



Budget Office

CITY OF PHILADELPHIA

May 23, 2022

The Honorable Darrell Clarke
City Council President
City Hall, Room 490
Philadelphia, PA 19107

Dear Council President Clarke,

This letter is in response to questions raised by Councilmembers during the FY23 Council Budget Hearings scheduled for Philadelphia Parks and Recreation. At the hearing, the following questions were asked:

- **Council President: According to the Capital Budget, Parks and Recreation has \$77.54 million in carryforward appropriations. Please detail why capital appropriations are not being spent. Are any of these funds encumbered (i.e., planned to be spent in the short-term?)**

Please see Table One below showing a breakdown of Carryforward Funds.

Table One: Carryforward Funds Breakdown

PPR FY22 Carryforward	\$21,500,000
City Council ITEF Carryforward	\$28,478,000
Rebuild Carryforward	\$17,723,000
PPR FY21 - Prior Carryforward	\$9,873,000
Total	\$77,574,000

A breakout of Council ITEF Carryforward broken out by City Council District is shown in Table Two below.



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Table Two: City Council PPR ITEF by Council District*

Council District	Carryforward Balance**	Non-Committed PPR Balance**
One	\$ 1,403,000	\$ 57,765
Two	\$ 2,109,000	\$ 89,500
Three	\$ 4,476,000	\$ 507,275
Four	\$ 1,442,000	\$ -
Five	\$ 3,321,000	\$ 1,272,017
Six	\$ 2,653,000	\$ -
Seven	\$ 2,249,000	\$ -
Eight	\$ 3,883,000	\$ -
Nine	\$ 4,056,000	\$ 5,649
Ten	\$ 2,886,000	\$ -
Total	\$ 28,478,000	\$ 1,932,208

* Table Two shows City Council PPR ITEF only. City Council also has ITEF in Finance.

** Carryforward Balance represents appropriations for unencumbered funds. Non-Committed represents available balance of funds that have not received a signed council letter committing funds to a project.

The \$77,574,000 is a representation of the carryforward in the Budget and does not reflect the following:

- This total does not differentiate funding already committed to projects but not encumbered. i.e., although a funding letter may have been signed committing the funds to a specific project, all the funding may not have been encumbered depending on the phase of the project (for e.g., if a project is in the design phase, construction funds will show as available carryforward even though they have been committed).
- We have several large multi-million PPR Capital as well as Council ITEF funded projects in progress that required accumulating Capital funds over several fiscal years to be able to initiate projects.
- In some cases, we have to wait for grant funding to become available in a future fiscal year but have to demonstrate availability of match funds in the Capital budget to apply.
- FY22 Capital funding only became available in March of 2022 but contributes to the carryforward figure for FY23. Most FY22 projects have already been initiated for design.
- ReBuild funds which are not under the purview of PPR are also included in this balance.

Please contact my office for further information.

Thank you,

Kathryn Ott Lovell
Commissioner
Parks and Recreation



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Dear Council President Clarke,

This letter is in response to questions raised by Councilmembers during the FY23 Council Budget Hearings scheduled for Philadelphia Police Department. At the hearing, the following questions were asked:

- **Council President Clarke: I would like OHR and PPD to have a defined strategy and budget and timeline on recruitment. Please provide a cross review of application processes from OHR to Police. I would like to see the number of individuals who took the test, residents vs. non-residents, etc. Please provide a breakdown of recruitment efforts and demographics of those who applied.**

PPD's recruitment strategy has expanded since receiving the residency waiver from OHR. As we continue our recruiting efforts in the city and have now expanded beyond city limits. PPD has prioritized recruitment at Historically Black Colleges and Universities (HBCUs) and are already scheduled to have a presence at Lincoln, Delaware St., and Cheyney Universities. This recruitment runs concurrently with continued efforts at Strayer, CCP, Manor, LaSalle, Drexel, Temple, Chestnut Hill, Rosemont, BCCC, and Neumann Universities and Colleges. These are an example of schools we recruit at regularly.

Also, with the waiver PPD has expanded military recruitment. We are creating a partnership with the PA National Guard and the Military Police Regimental Association. We are also putting a proposal together to advertise in the Military Times Magazine. Chief Cram has been assisting in our military efforts. Our efforts in the city will continue. The recruiters are in the neighborhoods, at shopping centers, career fairs, gyms, and schools. We are hosting a Law Enforcement, Diversity Career Fair at Temple University on May 14th. Furthermore, PPD has partnered with Temple University to provide informational sessions to help applicants prepare for the reading test.

In addition, the PPD met with City of Philadelphia OHR to streamline the application process in an effort to get applicants into the hiring process as quickly as possible. Application periods will open every three months and remain open for 30 days. PPD does not have the demographics of people who have applied. OHR provided information that race cannot be a question on the application. Please see Appendix A for statistics and demographics PPD has gathered once an applicant has reached our phase.

- **Councilmember Clarke: Please detail the recruitment dollars in your FY23 Budget. What is the \$125,000 for? How is it broken down?**

The PPD submitted a justification during the FY23 Budget process for recruitment. PPD requested funding to support recruiting by bolstering external messaging costing \$75,000. In addition, PPD requested funds to acquire new technology such as smart devices and data plans for mobile processing platforms costing



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\$5,000 and a ‘web-based’ Applicant Tracking System (ATS), to be tied to the infield mobile processing costing \$45,000. A summary of PPD’s request is shown in the Table One below.

Table One: Summary of PPD’s Recruitment Request for the FY23 Proposed Budget

<i>Summary of Request</i>					
Class	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027
100					
200	125,000	75,000	75,000	75,000	75,000
300					
400					
Other					
Total	125,000	75,000	75,000	75,000	75,000

Supporting detail for the request is shown in Table Two below.

Table Two: Detail of PPD’s Recruitment Request

<i>Supporting Detail - Classes Other Than 100</i>						
Code (1)	Object Classification (2)	Fiscal 2023 (3)	Fiscal 2024 (4)	Fiscal 2025 (5)	Fiscal 2026 (6)	Fiscal 2027 (7)
209	Telephone & Communication	5,000				
240	Advertising & Promotional Activities	75,000	75,000	75,000	75,000	75,000
266	Maint. & Support - Comp. Hardware & Software	45,000				
	Total	125,000	75,000	75,000	75,000	75,000

- **Councilmember Thomas: How are areas for hit and run technology determined?**

The PPD uses mapping & analysis tools to determine what geographic locations have highest concentration of hit & run crashes reported. We have statistics that demonstrate that the highest concentrations of hit & runs occur in the same geographical areas where violent crime is reported. These areas would be the best candidates for technology like surveillance cameras and Automated License Plate Readers (ALPR). Not only could they assist in solving violent crimes, they would also be useful in solving hit and run crashes.

The PPD constantly looks for new avenues of technology to assist our investigators in solving crimes. With respect to hit and run crashes, the newest technologies revolve around historical GPS location data and Automated License Plate Readers (ALPR).

The PPD Accident Investigation District recently acquired a new form of technology that extracts data from vehicle entertainment systems. The product is called “Berla iVe ecosystem.” This system can give investigators valuable information related to cellular devices and historical GPS location data. This data can prove that certain individuals were inside the suspect vehicle when and where the crime occurred.

ALPR systems store license plate data from specific locations. The databases are searchable and have proven that a suspect vehicle can be placed in a specific location and time. For example, the PPD receives a description of a gray vehicle with a partial license plate number “ABC.” This information can be searched in the database and reveal how many similar license plates passes the ALPR on a given date and time range.



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- **Councilmember Gilmore Richardson: How long would it take to develop the scope of work for a position regarding Police Explorers?**

There has been an ongoing collaborative between police recruitment and City OHR to develop a police cadet program that could cover the gap years between aging out of Explorers and hiring age for police. The challenge has been that thus far in developing a scope of work that does not by nature belong to another bargaining unit or civil service position. The process to determine the scope of work is ongoing but it is not possible at this time to develop a timeline due to collective bargaining challenges.

Please contact my office for further information.

Thank you,

Police Commissioner Danielle Outlaw
Philadelphia Police Department

Appendix A: PPD Demographics and Statistics

Key:

Each of the letters refer to the demographic of the potential candidate to include: “A” for all groups identifying as being of Asian descent, “B” for Black/African American, “H” for all applicants of Hispanic and/or LatinX descent, “W” for White/Caucasian, and “O” for Other for those that do not fall under the preceding categories (e.g., Arabic, etc.) Please note: Candidates self-identify and may write in a variety of responses.

21B & 21C indicate the year and list in the order in which we receive them. For instance, “21” indicates the year received from OHR and the letter is assigned in chronological order to reference each list received for that specific year.

“M” and “F” refer to the gender of the candidate.

FTC Docs – the term is used to identify candidates who have “Failed to Comply” and have not submitted pertinent documents to continue in the process. (Ex. Social Security Card, Birth Certificate, etc.)

Reject Pending – refers to any candidate that is currently being processed as a rejection from the process. This final rejection must be approved at every level prior to being formally listed in our system and finalized.

Reject Thru – refers to any candidate that has been processed as a rejection and finalized.

Appendix A: PPD Demographics and Statistics

805 OF THE 4,913 ATTENDED ORIENTATION
 106 APPLICANTS WITHDREW
 197 FAILED READING AND 194 FAILED AGILITY
 OF 351 APPLICANTS THAT INTERVIEWED, ONLY 79 WERE HIRED

21B ORIENTATION DEMOGRAPHIC TOTALS AS OF 4/26/22 (ACTIVE LIST)												
	A/M	A/F	B/M	B/F	H/M	H/F	W/M	W/F	O/M	O/F	O-UNK	21B
Invited to Orientation	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	4913
Attended Orientation	43	2	222	116	123	52	184	49	12	1	1	805
FTA Orientation	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	3991
Reading Failures	12	2	65	36	28	13	15	8	4	-----	1	197
Orientation Withdrawals	-----	-----	-----	1	-----	-----	-----	-----	-----	-----	105	106
Orientation Declinations	1	-----	5	5	2	1	9	6	-----	1	2	32
Agility Failures	8	-----	47	40	31	15	38	13	2	-----	-----	194
Interviews Scheduled	19	-----	95	25	54	16	118	20	5	-----	-----	352
Applicants Showed for Interview	18	-----	75	24	46	15	105	18	5	-----	-----	306
Applicants FTA Interview	1	-----	20	1	8	1	12	3	-----	-----	-----	46
Military Hold	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	10	10

Appendix A: PPD Demographics and Statistics

480 OF THE 2,502 ATTENDED ORIENTATION
 38 APPLICANTS WITHDREW
 194 FAILED READING AND 177 FAILED AGILITY
 OF 113 APPLICANTS THAT INTERVIEWED, ONLY 3 WERE HIRED

21C ORIENTATION DEMOGRAPHIC TOTALS AS OF 4/26/22 (ACTIVE LIST)												
	A/M	A/F	B/M	B/F	H/M	H/F	W/M	W/F	O/M	O/F	O-UNK	21C
Invited to Orientation	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	2502
Attended Orientation	21	-----	165	58	70	28	103	22	8	7	-----	482
FTA Orientation	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	1970
Reading Failures	12	-----	69	29	31	15	24	5	4	3	2	194
Orientation Withdrawals	-----	-----	-----	-----	-----	-----	1	-----	-----	-----	37	38
Orientation Declinations	2	-----	6	2	-----	2	3	-----	-----	-----	-----	15
Agility Failures	6	-----	59	22	24	8	42	10	2	4	-----	177
Interviews Scheduled	2	-----	39	8	22	3	39	11	2	1	-----	127
Applicants Showed for Interview	3	-----	33	8	19	2	36	9	2	1	-----	113
Applicants FTA Interview	-----	-----	6	-----	3	1	2	2	-----	-----	-----	14
Military Hold	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	10	10