

**POLICE DEPARTMENT  
FISCAL YEAR 2016 BUDGET TESTIMONY  
APRIL 15, 2015**

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**EXECUTIVE SUMMARY**

**DEPARTMENT MISSION AND FUNCTION**

**Mission:** To demonstrate excellence in policing by working in partnership with the community and others to fight and prevent crime, the fear of crime, and terrorism; enforce laws while safeguarding the constitutional rights of all people; provide quality service to all residents and visitors; and create a work environment in which the Philadelphia Police Department (PPD) can recruit, train and develop an exceptional team of employees.

**Description of Major Services:** PPD fights crime and the fear of crime, enforces laws while safeguarding the constitutional rights of all people, and provides quality public safety services to all residents and visitors. The PPD established six goals of which five represent the major services provided to the public and the sixth is a goal representing a commitment to PPD employees. These goals and strategies were set in 2008 and have guided PPD's work for the past seven years and are listed below:

- Goal 1: To prevent crime and criminal victimization by improving police response to crime; improving police, community, and city agencies coordination in addressing crime and disorder; and providing crime prevention services to members of the community.
- Goal 2: To provide justice by calling offenders to account for their crimes by establishing and using case management protocols of investigations; coordinating with prosecutors and courts to improve the quality of cases; using forensic capabilities to identify offenders; and improving the quality of officer's initial investigation and reporting of a crime.
- Goal 3: To enhance the sense of safety and security in public spaces by increasing the presence and visibility of sworn officers in neighborhoods; addressing hot spots for open-air drug dealing, prostitution, and public disorder; ensuring orderly public demonstrations while protecting civil rights; improving traffic flow safety; and enhancing police emergency and disaster preparedness.
- Goal 4: To increase public confidence in PPD by using authority judiciously, fairly and ethically; and ensuring that police actions are constitutional and within laws and regulations.
- Goal 5: To improve Police and Community Relationships by improving PPD's outreach to the community; improving the quality of services provided to the public; and increasing the number of positive contacts by police with the public.
- Goal 6: To create a safe and healthy work environment and an exceptional team of employees by creating a high-quality workforce; expanding and enhancing training; improving the working environment; enhancing information systems; establishing systems that ensure the implementation of standards, policies, and programs; and establishing systems that ensure the efficient and effective use of resources.

**PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST**

**Budget Highlights:** The FY16 Proposed General Fund allocation fully funds the Police Department at 6,525 uniform officers. In terms of other operating funds, the PPD has seen a significant increase in other operating funds largely due to wage increases from the FOP award. Additionally, the FY16 Proposed General Fund allocation in Class 300/400 includes funding for mandatory equipment for the PPD. The total FY16 Proposed General Fund budget is 4.8% larger than the FY15 current projection while the total FY16 Operating budget is estimated to be 7.0% higher than the FY15 Current Projection.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	572,218,053	596,213,021	622,058,347	25,845,326	4.3%
	200	7,016,142	7,262,807	7,262,807	0	0.0%
	300/400	8,643,946	9,799,702	13,417,702	3,618,000	36.9%
	Total	587,878,142	613,275,530	642,738,856	29,463,326	4.8%
	Positions	7,095	7,371	7,371	0	0.0%
Other*	100	17,294,986	19,013,265	21,861,813	2,848,548	15.0%
	200	3,537,515	3,821,799	6,354,269	2,532,470	66.3%
	300/400	4,575,779	4,795,275	14,495,546	9,700,271	202.3%
	800	3,327,500	0	0	0	0.0%
	Total	28,735,780	27,630,339	42,711,628	15,081,289	54.6%
Positions	165	166	166	0	0.0%	
All	100	589,513,039	615,226,286	643,920,160	28,693,874	4.7%
	200	10,553,657	11,084,606	13,617,076	2,532,470	22.8%
	300/400	13,219,726	14,594,977	27,913,248	13,318,271	91.3%
	800	3,327,500	0	0	0	0.0%
	Total	616,613,922	640,905,869	685,450,484	44,544,615	7.0%
	Positions	7,260	7,537	7,537	0	0.0%

\* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

**Staff Demographics Summary (as of December 2014)**

	Total	Minority	White	Female
Full-Time Staff	8,070	3,741	4,329	2,789
Executive Staff	7	4	3	3
Average Salary - Executive Staff	\$175,808	\$187,648	\$160,023	\$156,726
Median Salary - Executive Staff	\$159,749	\$165,105	\$159,749	\$149,858

**Employment Levels (as of December 2014)**

	Budgeted	Filled
Full-Time Positions	7,537	8,070
Part-Time Positions	1,037	0
Executive Positions	7	7

**Contracts Summary (\*as of December 2014)**

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$1,935,287	\$8,470,898	\$3,382,147	\$2,729,686	\$3,035,331	\$1,064,977
Total amount to M/W/DBE	\$49,023	\$1,361,457	\$421,204	\$216,915	\$283,601	\$27,931
Participation Rate	3%	16%	12%	8%	9%	3%

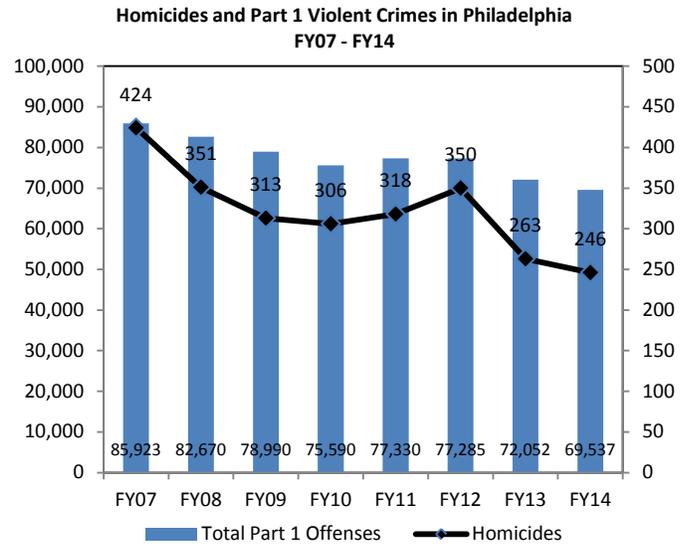
\* While the first half of FY15 shows a participation rate of 3%, PPD anticipates it will reach a participation rate close to the levels of the past few years by the end of FY15.

## PERFORMANCE, CHALLENGES AND INITIATIVES

### DEPARTMENT PERFORMANCE (OPERATIONS)

Guided by its principles of smart policing, prevention, collaboration and continuous improvement, PPD has achieved the lowest crime rates in recent history. These initiatives include an increased number of police officers during the summer to improve coverage particularly in high crime areas, tougher gun enforcement, and – in conjunction with the courts – stricter bail requirements. Across the board, performance measures and crime statistics improved in FY14, and these improvements continued in the first half of FY15.

Shooting victim levels are at their lowest point since PPD began collecting that data in 2001. In 2014, Philadelphia had 1,089 shooting victims, a 31.8% decline from 2007 (1,597 shooting victims) and a 41.4% decline from 2006 (1,857 shooting victims) – the year Philadelphia recorded its highest number of shooting victims. On a fiscal year basis, there were 6.2% fewer shooting victims in FY14 than in FY13 and still 7.0% fewer in the first half of FY15 compared to the same period in FY14. Homicides decreased by 6.5% in FY14. However, there has been a slight increase (1.5%) in the first half of FY15 relative to the first half of FY14. As shown in the following chart Homicides in FY14 were 42% lower than in FY07.



Total Part I violent crimes, which include homicides, sexual assault, robbery and aggravated assault, have steadily declined since FY07, with the exception of a slight increase in FY11 and FY12. As shown in the chart above, Total Part I crimes have declined more than 19% since Mayor Nutter took office. Burglaries, which were down 14% in FY14 compared to FY13, decreased by 4.0% in the first half of FY15 as compared to the same period in FY14. The homicide clearance rate, the rate at which homicide cases are cleared by an arrest, increased from 62.6% in the first half of FY14 to 67.1% in the same period in FY15. Although several factors pose limitations on the clearance rate, such as the unwillingness of shooting victims and witnesses to cooperate with investigations, the PPD continually strives to improve the homicide clearance rate and considers 80% to be a stretch goal. Meanwhile the clearance rate on other violent crimes has declined slightly from 50.3% in FY14 to 48.3% in FY15 towards a goal of 53%.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1- Q2*	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Shooting Victims	1,426	1,161	1,089	-6.2%	599	557	-7.0%	950	950
Homicides	351	263	246	-6.5%	131	133	1.5%	205	205
Part 1 Violent Crime	20,597	17,384	16,533	-4.9%	8,872	8,252	-7.0%	16,300	16,300
Burglaries	12,019	11,501	9,898	-13.9%	5,332	5,117	-4.0%	10,000	10,000
Homicide Clearance Rate	65.8%	73.0%	56.5%	-22.6%	62.6%	67.1%	7.2%	80.0%	80.0%
Other Violent Crime Clearance Rate	N/A	50.4%	52.3%	3.7%	50.3%	48.3%	-3.9%	53.0%	53.0%

\* FY15 Q2 data is preliminary

### DEPARTMENT CHALLENGES

**Recruitment:** One challenge facing the PPD is recruiting and hiring qualified and diverse candidates for police officer. This is not a unique challenge to Philadelphia but is being experienced by police departments across the country. The attractiveness of police work appears to have diminished with the current generation of workers.

PPD continues to improve recruiting efforts and just recently hired a professional recruiter who has over twenty years in military recruitment. PPD has hired 238 new police officers from January 2014 through March 2015. PPD continues

to work with the Office of Human Resources to improve the application experience and the efficiency of our hiring process.

**Police and Community Relationships:** Another major challenge facing PPD is improving the relationship with our communities and increasing the level of trust between the police and the community. PPD is approaching this challenge through several different avenues. One approach is to examine arrest policies and make adjustments to reduce the negative impact on individuals. The new marijuana ordinance passed by City Council has significantly reduced the number of individuals arrested for the possession of small amounts of marijuana. Another important change is how PPD officers are handling incidents in the schools. PPD, in collaboration with the Philadelphia School District, the Department of Human Services, Philadelphia District Attorney's Office, Philadelphia Family Court, and other stakeholders implemented a Police Diversion Program. Stakeholders agree that it is in the best interest of students and community members that certain summary and misdemeanor delinquent acts be handled by the school system, in conjunction with supportive services, without the filing of a delinquency complaint with the Court. By linking youth with community-based services, police are able to divert appropriate low-risk youth from arrest and formal delinquency processing while connecting youth and families with necessary services and support. This program was developed and initiated by PPD.

A second way in which the PPD will work to improve communications and build trust is by increasing the opportunities that community residents have to work with their district police officers. Some examples of this approach include district-based civilian police academies, community workshops in the police district, and running youth educational programs like DARE and GREAT out of the police districts and expanding the Police Explorer program to every district. These police district level opportunities will allow district police officers to work with youth and community members in their district. Positive interactions will not only increase knowledge about each other but also respect and trust.

Finally, PPD recognizes that community members want their voice heard and their concerns acknowledged. PPD already has District Advisory Councils in every police District. Each District will also establish a Youth and Millennial advisory council. Police districts will conduct customer service call backs to assess the quality of service being provided by the officers in that police district. PPD supports and looks forward to working with new Community Oversight Board for the Implementation of the Presidential Task Force and Department of Justice Recommendations. PPD is committed to listening and adjusting, where possible, policies and procedures based on community input.

#### ACCOMPLISHMENTS & INITIATIVES

**Recognized as a National Leader:** PPD has gained national recognition for its successes. In December 2014, the Commissioner was appointed by the President of the United States to co-chair a task force on 21<sup>st</sup> Century Policing to address community policing and policing during civil unrest after a major incident in Ferguson, Missouri. Moreover, PPD is recognized nationally as a leader in addressing juvenile arrests and justice, community policing, and transparency.

PPD established a community policing model in 2008 which promotes continuity of officer assignments in neighborhoods, community and police monthly meetings, and worked with PhillyRising to address chronic crime and disorder problems. PPD structured the existing police districts into Police Service Areas (PSAs) to promote community policing while also adding foot and bike patrols in the neighborhoods. The PSAs are geographical subdivisions of police districts that are monitored by the same officers and supervisors, allowing the police officers to become familiar with the community residents, the area, and its crime trends. The police officers patrol their areas regularly and are available to respond to neighboring PSAs in case of high priority situations. This new structure is helping PPD become more strategic about combating crime. The overall goal of the program is to advance long-term crime and disorder reduction strategies in chronic hotspots located within each PSA. As the pillar to the neighborhood-based policing model that drives how PPD delivers and organizes police response and services, this crime fighting strategy is dynamic, flexible, and is designed to respond to short-term demands while institutionalizing long-term strategies that promote sustainability around public safety.

**Increased Transparency:** Officer Involved Shootings (OIS) have dropped 75% since the first six months of FY13 (12 killed) to 3 people killed by police in the first six months of FY15. In an effort to improve transparency, PPD posted

data and descriptions of the OIS incidents on its web site ([www.phillypolice.com](http://www.phillypolice.com)). PPD was one of a few police departments that achieved this level of transparency with OIS.

**Further Advance Crime Reduction Strategies:** PPD will continue to reduce and prevent crime through data driven, neighborhood-based strategy. Under this strategy, the PPD addresses crime and disorder based on the specific needs of community and the type of crime that is occurring. The overall goal for the PPD is to partner with community members to help them transform their neighborhood into stronger, safer environments. Additionally, the PPD continue to build stronger bonds and improved relationships with the communities it serves. This will be accomplished by continuing to implement the community policing strategy and working with other city agencies, businesses, and neighborhood residents.

**Innovative Policing through Technology:** A working group on Body Worn Cameras was established by Commissioner Ramsey to examine the use of Body Worn Cameras by Philadelphia Police Officers. The 22<sup>nd</sup> Police District was chosen to serve as the pilot with 40 officer volunteers who have been testing various camera models during live interactions. PPD is evaluating appropriate policies, as well as underlying IT infrastructure.

Additionally, PPD is increasing its visibility by establishing a user friendly web site and active social media presence via Facebook, Twitter, and YouTube where it can post alerts and interact with the community. As of January 2015, the police department has 94,045 Facebook “likes”, 54,987 Twitter followers, and 7,484,222 YouTube views.

**Improving Investigation Quality:** During FY14, the PPD improved its eyewitness identification process by instituting a policy and training employees on the Double Blind Sequential method, a recognized best practice. Through this method neither the witness nor the person presenting the photos to the witness has an idea of who the possible suspect is. Photos are presented one at a time versus in a group. The sequential presentation allows witnesses to rely on “absolute judgment” based only on their memory, rather than engaging in “relative judgment” during simultaneous photo spreads where witnesses often pick the person who most closely resembles the culprit relative to others. This method mitigates factors that can inadvertently influence an eyewitness’ identification that can lead to a wrongful conviction.

**STAFFING**

**Staff Demographics (as of December 2014)**

<i>Full-Time Staff</i>			<i>Executive Staff</i>			<i>FY15 New Hires</i>		
	Male	Female		Male	Female		Male	Female
	African-American	African-American		African-American	African-American		African-American	African-American
<i>Total</i>	1,500	1,488	<i>Total</i>	3	1	<i>Total</i>	33	49
<i>% of Total</i>	18.6%	18.4%	<i>% of Total</i>	42.9%	14.3%	<i>% of Total</i>	11.7%	17.4%
	White	White		White	White		White	White
<i>Total</i>	3,284	1,045	<i>Total</i>	1	2	<i>Total</i>	102	67
<i>% of Total</i>	40.7%	12.9%	<i>% of Total</i>	14.3%	28.6%	<i>% of Total</i>	36.2%	23.8%
	Hispanic	Hispanic		Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	390	207	<i>Total</i>	0	0	<i>Total</i>	12	9
<i>% of Total</i>	4.8%	2.6%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	4.3%	0.1%
	Asian	Asian		Asian	Asian		Asian	Asian
<i>Total</i>	94	25	<i>Total</i>	0	0	<i>Total</i>	9	1
<i>% of Total</i>	1.2%	0.3%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	3.2%	0.4%
	Other	Other		Other	Other		Other	Other
<i>Total</i>	13	24	<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.2%	0.3%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	0.0%	0.0%
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual
<i>Total</i>	230	174	<i>Total</i>	0	0	<i>Total</i>	12	9
<i>% of Total</i>	2.9%	2.2%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	4.3%	3.2%
	Male	Female		Male	Female		Male	Female
<i>Total</i>	5,281	2,789	<i>Total</i>	4	3	<i>Total</i>	156	126
<i>% of Total</i>	65.4%	34.6%	<i>% of Total</i>	57.1%	42.9%	<i>% of Total</i>	55.3%	44.7%

**CONTRACTING**

**M/W/DBE Participation on Large Contracts  
FY15 Contracts**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBES	Living Wage Compliant ?
DRUGSCAN, INC.	DRUG AND ALCOHOL TESTING	\$683,000	5/23/14	7/1/14	MBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0		Yes
					WBE: BEST & GOOD FAITH EFFORTS	0.4%	\$2,527	0%	
					DSBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0	\$2,527	
ATLANTIC TACTICAL	GLOCK 9 MM PISTOLS	\$554,407	12/3/14	3/1/15	MBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0		Yes
					WBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0	0%	
					DSBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0	\$0	
TO BE DETERMINED	MASS SPECTROMETER; LIQUID CHROMATOGRAPH	\$320,000	TBD	TBD	MBE: TO BE DETERMINED	0.0%	\$0		TBD
					WBE: TO BE DETERMINED	0.0%	\$0	0%	
					DSBE: TO BE DETERMINED	0.0%	\$0	\$0	
TO BE DETERMINED	POLICE INTRANET DEVELOPMENT	\$250,000	TBD	TBD	MBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0		TBD
					WBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0	0%	
					DSBE: BEST & GOOD FAITH EFFORTS	0.0%	\$0	\$0	
TO BE DETERMINED	SALVORS - ABANDONED VEHICLES	\$1	TBD	TBD	MBE: 10-15% (AND/OR)	0.0%	\$0		TBD
					WBE: 10-15%	0.0%	\$0	0%	
					DSBE:	0.0%	\$0	\$0	

## **OTHER BUDGETARY IMPACTS**

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### OTHER

In March 2015, at the request of Commissioner Charles Ramsey, the Community Oriented Policing Services (COPS) released their assessment of PPD's use of deadly force. The report contains forty-eight findings and ninety-one recommendations. Some of these recommendations have immediate and on-going impact on PPD's budget.

For example, it is recommended that every street officer be issued an electronic control weapon (ECW). Currently PPD has a little over 2,000 officers issued a ECW. In the FY16 proposed budget there is funding to purchase another 1,600 ECWs. These devices have a three-year life cycle. A scheduled replacement plan for ECWs must be part of the out-year costs. Body worn cameras (BWCs) are another recommendation in the report. There is funding in the FY16 Proposed Operating Budget to purchase about 450 cameras and required video storage. The cost of buying and maintaining 4,000 BWCs and storing the video captured as evidence is an expensive proposition. PPD and the Office of Information Technology are still working to estimate these costs but it is estimated to be in the millions. There is also cost associated with upgrading the technology infrastructure required to support this effort. Finally, there is a recommendation that every member of the PPD qualify with their firearm twice a year which will double the cost for ammunition. Some of the costs of these recommendations are easily identified however; a full cost analysis will have to be conducted to determine the full cost of these recommendations. As PPD works with the COPS Office and Community Oversight Board to implement the recommendations, PPD will identify and bring forward added pressure on PPD's budget.