

**POLICE DEPARTMENT
FISCAL YEAR 2018 BUDGET TESTIMONY
APRIL 18, 2017**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Richard J. Ross Jr., Police Commissioner. Joining me today are Myron J. Patterson, Deputy Police Commissioner – Field Operations and Christine M. Coulter, Deputy Police Commissioner – Organizational Services. Also in the room are Joseph P. Sullivan, Deputy Police Commissioner – Patrol Operations, Dennis Wilson Deputy Commissioner – Special Operations and Robin Wimberly, Deputy Police Commissioner – Office of Professional Responsibility. I am pleased to provide testimony on the Police Department’s Fiscal Year 2018 operating budget.

DEPARTMENT MISSION & PLANS

The mission of the Philadelphia Police Department (PPD) is 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 City residents and visitors.
- Create a work environment in which the Department recruits, trains, and develops an exceptional team of employees.

All members of the Philadelphia Police Department must dedicate themselves to accomplishing this mission. Whether sworn or civilian, patrol, specialized units, or administrative offices, every unit is essential in making the Philadelphia Police Department a model of excellence in policing. This requires that we hold each other and ourselves accountable for advancing our mission and performing our work with the highest level of integrity and professionalism. We must live our core values in our everyday actions, and base our decisions on our guiding principles.

PLANS FOR FISCAL YEAR 2018:

The FY18 Proposed General Fund allocation fully funds the Police Department at 6,525 uniform officers. The total FY18 Operating Budget is estimated to be \$1,270,156 higher than the FY17 current projection.

The FY18 Proposed General Fund allocation in Class 100 is increased slightly as we get closer to attaining our approved staffing levels. Allocation in class 300 is increased which is attributable to increases in purchase of recruit uniforms, clothing allowance and ammunition as our staffing levels increase. The 400 class allocations are down slightly as one time FY17 purchases of simulator equipment and a security system for our gun vault are completed.

POLICE DEPARTMENT

The PPD body worn camera program continues. The deployment of cameras in the 22nd District and Civil Affairs is complete and the 24th and 25th Districts are the next Patrol Districts which will receive cameras. The total number of cameras to be added by this deployment will be 400. We continue to strive to deploy 800 BWCs a year, with the ultimate goal to outfit all patrol officers by 2021.

Strategic Initiatives:

Human Trafficking

One of our new units established in the past year is the Human Trafficking Unit. The issue of human trafficking is near and dear to my heart. The number of our folks that fall victim to human trafficking is staggering. Gone are the days where this is viewed only as a problem in poor countries and not here in the United States of America. The Philadelphia Human Trafficking Task Force is a multi-disciplinary and jurisdictional task force that will bring together law enforcement personnel along with social and legal service agencies to work on human trafficking cases that encompass, but are not limited to sexual and labor trafficking investigations. The task force is a joint project of the Philadelphia Police Department, The United States Attorney's Office, the Office of Homeland Security, the Federal Bureau of Investigations and the Salvation Army.

This task force will be jointly funded by the United States Department of Justice's Bureau of Justice Assistance and the Office for Victims of Crime.

The Task Force will seek out all violations of human rights via human trafficking. They will be tasked with identifying and prosecuting offenders who prey on and victimize individuals.

Officer-Involved Shooting Team

The Officer-Involved Shooting Investigation Unit (OISI) was established in 2016 in accordance with the Collaborative Reform Initiative recommending that a specialized team of investigators, separate and apart from the Internal Affairs Division, conduct a criminal investigation of every officer-involved shooting incident. The newly formed OISI Unit, comprised of one Lieutenant, one Sergeant, and six detectives, will conduct the criminal investigation of any/all firearm discharge incidents by law enforcement personnel that occur in the city/county of Philadelphia. The OISI Unit will be the sole liaison with the DAO, forwarding all investigative material/evidence gathered during the OIS investigation. OIS incidents involving PPD personnel will also be investigated by Internal Affairs Division Shooting Team personnel, tasked with reviewing the discharging officer(s) actions as it relates to departmental policy and procedure. Additionally, this bifurcated process will allow for the timely compelled interview (72 hours after the OIS incident) of the discharging officer(s) by IAD Shooting Team personnel under *Garrity* regulations.

POLICE DEPARTMENT

Vision Zero

Vision Zero is a program that was first adopted in Sweden in 1997. The goal is to eliminate traffic related deaths and severe injuries. Philadelphia hopes to reach this goal by 2030. There are currently several cities using this model and these cities on average have seen a drop of 30% in traffic related deaths. The police department makes up one component of this multi-agency approach to making our roads safer for: pedestrians, bicyclists, and vehicle operators. The methods used to develop this safer environment are: education, engineering, enforcement.

The Philadelphia Police Department's biggest role in this process would be through a program of "edu-enforcement." First we will look for positive programs and contacts where we could educate the public on the importance of roadway safety. These contacts will include methods of reaching out to the public with safety tips and providing safety information, not only to drivers but to everyone who uses the roads and walkways in Philadelphia. We would also use crash data and citizen's complainants to identify dangerous roadways and dangerous driving behavior. After compiling this data we would have a program of enhanced enforcement to address these problems.

These areas alone will make the Philadelphia Police Department a major interactive agency in the Vision Zero Task Force. The department through various task force meetings will also have important input into the education and engineering aspects.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of March 22, 2017) *				
	Total	Minority	White	Female
Number of Full-Time Staff	7,254	3,278	3,976	1,963
Number of Civil Service-Exempt Staff	14	5	9	6
Number of Executive Staff (deputy level and above)	6	3	3	2
Average Salary, Full-Time Staff	\$67,139	\$65,052	\$68,865	\$61,162
Average Salary, Civil Service-Exempt Staff	\$146,996	\$161,332	\$139,031	\$138,798
Average Salary, Executive Staff	\$202,381	\$210,668	\$194,095	\$196,002
Median Salary, Full-Time Staff	\$68,717	\$68,717	\$68,717	\$68,717
Median Salary, Civil Service-Exempt Staff	\$144,318	\$190,282	\$124,200	\$124,200
Median Salary, Executive Staff	\$196,002	\$201,721	\$190,282	\$196,002

Employment Levels (as of December 2016) *		
	Budgeted	Filled
Number of Full-Time Positions	7,537	7,088
Number of Part-Time Positions	1,037	877
Number of Civil-Service Exempt Positions	12	12
Number of Executive Positions	4	4
Average Salary of All Full-Time Positions	\$65,045	\$67,139
Median Salary of All Full-Time Positions	\$68,717	\$68,717

* The staff demographics and employment levels detail provided is for All Funds. Employment levels are from the end of December 2016.

General Fund Financial Summary by Class						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$622,326,178	\$626,772,728	\$629,443,111	\$630,787,182	\$631,372,338	\$585,156
Class 200 - Purchase of Services	\$7,262,807	\$7,061,763	\$7,462,807	\$7,462,807	\$7,462,807	\$0
Class 300 - Materials and Supplies	\$11,596,407	\$10,466,746	\$11,558,668	\$10,830,529	\$11,527,996	\$697,467
Class 400 - Equipment	\$1,824,545	\$1,804,521	\$1,712,284	\$1,755,423	\$1,742,956	(\$12,467)
Class 500 - Contributions	\$0	\$12,807,676	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$643,009,937	\$658,913,434	\$650,176,870	\$650,835,941	\$652,106,097	\$1,270,156

Professional Services Contracts Summary						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2) *
Total amount of contracts	\$1,407,493	\$539,954	\$2,217,464	\$801,321	\$1,411,350	\$125,000
Total amount to M/W/DSBE	\$314,164	\$35,594	\$215,331	\$81,131	\$82,556	\$0
Participation Rate	22%	7%	10%	10%	6%	0%

*PPD anticipates that the participation rate will increase during Q3 & Q4 as outstanding contracts are conformed.

M/W/DSBE Contract Participation Goal			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	8%	8%	9%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request: The proposed Fiscal Year 2018 General Fund budget totals \$652,106,097, an increase of \$1,270,156 over Fiscal Year 2017 estimated obligation levels. This increase is primarily due to increased staffing levels and equipment purchases related to the hiring process, for example recruit clothing, clothing allowance and ammunition.

The proposed budget includes:

- \$631,372,338 in Class 100, a \$585,156 increase over FY17. This is due to an increase in class 100 expenditures due to new hires, as we work towards our authorized staffing levels.
- \$7,462,807 in Class 200, the same as FY17.
- \$11,527,996 in Class 300, a \$697,467 increase over FY17. This increase will cover the purchase of recruit uniforms, clothing allowance and ammunition as our staffing levels increase.
- \$1,742,956 in Class 400, a \$12,467 decrease over FY17. This is due to fewer class 400 needs and an increase in class 300 funding needs.

POLICE DEPARTMENT

STAFFING LEVELS

The department is requesting 7,537 budgeted positions for FY18, a level funding over FY17.

Full Time Positions (as of December 2016)

Budgeted	7,537
Filled	7,088

Recruitment and retention of qualified sworn and civilian personnel continues to be an area where we are working to improve. The PPD has altered our employment qualifications, which has initially shown encouraging increases in our candidate pool, resulting in slightly larger recruit classes entering the Police Academy.

We will take all steps available to ensure that the Philadelphia Police department is reflective of the city that we serve. This will help us to retain personnel who are invested in the City of Philadelphia. We continue to work to find ways to retain those employees we hire. Retention as well as recruitment is critical to the department maintaining its necessary staffing levels.

Part Time Positions (as of December 2016)

Budgeted	1,037
Filled	877

The majority of our part time employees are for the position of School Crossing Guards. There is a high turnover of these positions due to Crossing Guards separating from employment during the summer and then deciding not to return once the new school year commences. This attrition rate continues to be a struggle and every effort is being made to fill vacancies as quickly as they occur.

POLICE DEPARTMENT

NEW HIRES

New Hires*	
	Total Number
Black or African American	49
Asian	9
Hispanic or Latino	50
White	161
Other	0
Total	269

**As of 03/31/2017. PPD does not currently collect language information for new hires but will track this going forward.*

The Philadelphia Police Department continues to work towards recruiting more diversity within our ranks. We have diversity fairs set up in an effort to reach a diverse population and ensure that they are aware that we want them to join our team. Additionally, we have made changes to our hiring requirements to ensure that the profession of police officer is attainable for more of our residents.

POLICE DEPARTMENT

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY18 Performance Measures				
Measure	FY16 Actual	FY17 YTD (Q1 & Q2)	FY17 Estimate	FY18 Target
Shooting victims	1,311	712	1,424	A reduction from FY17
Homicides	287	151	280	A reduction from FY17
Part 1 violent crimes	15,859	8,011	16,022	A reduction from FY17
Burglaries	7,410	3,722	7,440	A reduction from FY17
Homicide clearance rates	49.8%	35.8%	50%	60%
Percent of police officers who are female *	21.7%	21.6%	22.0%	52.7%
Percent of police officers who are minority *	42.7%	42.6%	45.0%	58.1%

** Target is based on census data for Philadelphia and is a multi-year, long-term goal. PPD is focused on recruitment efforts with the goal of having the police force represent the demographics of the city.*

POLICE DEPARTMENT

OTHER BUDGETARY IMPACTS

Federal and State

The PPD does not believe that at this time we could accurately describe the impact of Federal or State cuts. There is much ambiguity regarding the grants that we could lose moving forward. Obviously, we must prepare for the worst-case scenario. In FY18, the Police Department will receive \$20,583,079 in Federal and State grants. These funds are for combating Human Trafficking, Gaming Control Initiatives, Forensic Science DNA Backlog, Highway Safety Initiatives and Port Security to name just a few.

POLICE DEPARTMENT

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY17											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits)	Waiver for Living Wage Compliance?
Bode Cellmark Forensics, Inc.	Biological Testing	\$650,000	9/23/2013	2/1/2014	MBE: Best Efforts	0%	\$0	1%	\$6,500	No	Yes
					WBE: Best Efforts	1%	\$6,500				
					DSBE: Best Efforts	0%	\$0				
Drugscan, Inc.	Drug & Alcohol Testing	\$600,000	6/19/2014	7/1/2014	MBE: Best Efforts	0%	\$0	0.37%	\$2,220	No	Yes
					WBE: Best Efforts	0.37%	\$2,220				
					DSBE: Best Efforts	0%	\$0				
TBD	Body Worn Cameras	\$525,000	TBD	TBD	MBE: 10-15%	0%	\$0	TBD	TBD	TBD	TBD
					WBE: 5-10%	0%	\$0				
					DSBE: 0%	0%	\$0				
Northwestern University	Police Management Training	\$180,000	1/31/2017	4/3/2017	MBE: Best Efforts	0%	\$0	0%	\$0	No	Yes
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Sorenson Forensics, LLC	Lean Six Sigma Analysis	\$125,000	7/22/2016	8/1/2016	MBE: Best Efforts	0%	\$0	0%	\$0	No	Yes
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				

POLICE DEPARTMENT

EMPLOYEE DATA

Staff Demographics (as of March 22, 2017) *					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1,457	1,051	<i>Total</i>	2	1
<i>% of Total</i>	20%	14%	<i>% of Total</i>	33%	17%
<i>Average Salary</i>	\$68,460	\$60,600	<i>Average Salary</i>	\$220,861	\$190,282
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	\$220,861	\$190,282
	White	White		White	White
<i>Total</i>	3,291	685	<i>Total</i>	2	1
<i>% of Total</i>	45%	9%	<i>% of Total</i>	33%	17%
<i>Average Salary</i>	\$70,254	\$61,815	<i>Average Salary</i>	\$190,282	\$201,721
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	\$190,282	\$201,721
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	418	187	<i>Total</i>	0	0
<i>% of Total</i>	6%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$66,396	\$60,792	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	-	-
	Asian	Asian		Asian	Asian
<i>Total</i>	112	25	<i>Total</i>	0	0
<i>% of Total</i>	2%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$65,484	\$65,401	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	-	-
	Other	Other		Other	Other
<i>Total</i>	15	15	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$62,354	\$57,942	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$68,717	\$61,845	<i>Median Salary</i>	-	-
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	354	172	<i>Total</i>	0	0
<i>% of Total</i>	5%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$65,454	\$60,731	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$66,554	\$66,554	<i>Median Salary</i>	-	-
	Male	Female		Male	Female
<i>Total</i>	5,285	1,969	<i>Total</i>	4	2
<i>% of Total</i>	73%	27%	<i>% of Total</i>	67%	33%
<i>Average Salary</i>	\$69,338	\$61,123	<i>Average Salary</i>	\$205,571	\$196,002
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	\$196,002	\$196,002

* The staff demographics detail provided is for All Funds.

POLICE DEPARTMENT

NUMBER OF BILINGUAL EMPLOYEES

Number of Bilingual Employees *																																			
	Akan	Albanian	American Sign Language	Arabic	Cambodian	Cantonese	Chinese	Estonian	Fanti / Twi	French	German	Ghana	Greek	Hebrew	Hindi (all dialects)	Haitian (French Creole)	Hmong	Hungarian	Italian	Japanese	Korean	Lao	Malayalam	Mandarin	Patois	Polish	Portuguese	Russian	Spanish	Tagalog	Tamil	Thai	Ukrainian	Vietnamese	Yoruba
Sworn	1	3	2	6	9	11	4	1	2	6	5	2	1	5	4	15	1	1	5	1	5	1	1	5	2	3	7	10	349	1	1	1	2	12	0
Civilian	0	0	1	1	0	2	1	0	1	1	2	0	1	0	5	0	0	0	1	1	0	0	8	1	0	1	0	0	41	0	0	0	1	3	2
Total	1	3	3	7	9	13	5	1	3	7	7	2	2	5	9	15	1	1	6	2	5	1	9	6	2	4	7	10	390	1	1	1	3	15	2
Total - # of Bilingual Employees	559																																		
Total - # of Languages Spoken	35																																		

* This information is from Oracle and may not reflect the full range of bilingual employees and/or languages spoken at PPD.