

**POLICE DEPARTMENT
FISCAL YEAR 2025 BUDGET TESTIMONY
TUESDAY APRIL 9, 2024**

INTRODUCTION

Good Morning, President Johnson and Members of City Council. I am Kevin J. Bethel, Police Commissioner. Joining me today are John Stanford, First Deputy Commissioner; Francis Healy, Deputy Commissioner – Chief of Staff; and Krista Dahl-Campbell, Deputy Commissioner – Organizational Services, I am pleased to provide testimony on the Police Department’s Fiscal Year 2025 Operating Budget.

As you know, our vision for the PPD, which aligns with Mayor Parker’s call to action to create a cleaner, greener, and safer Philadelphia with economic opportunity for all, is that all Philadelphia Police Department (PPD) personnel, regardless of role, will be laser-focused on the safety of our communities in a manner that re-establishes trust and legitimacy in our workforce.

In Mayor Parker’s Executive Order, declaring a public safety emergency in the City of Philadelphia, where every resident of the City of Philadelphia deserves to live, work, learn and play in an orderly environment; it is my commitment that safety and trust will be the foundation of how this Department executes all strategies now and in the future. We will provide the best police service by developing strategies and tactics that will be guided by data, information, intelligence, and evidenced-based practices. Now more than ever, we must be smart and judicious about allocating police resources. The answers to these questions provide the foundation for “evidence-based” policing strategies. To do this, we will invest in modern technology infrastructure that houses real-time, current, and accurate data that can be accessed by all police personnel. We must also have trained and talented people to help us develop systems that turn data and intelligence into actionable information.

To that end, our proposed budget for Fiscal Year 2025 supports some of our more critical needs in support of our crime-fighting efforts, and we will continue to explore alternate funding sources to further support our efforts as needed.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Philadelphia Police Department (PPD) is to make Philadelphia one of the safest cities in the country. PPD works to achieve the Mayor’s goal of cultivating a community-centered model of public safety, where trust between law enforcement and residents is paramount. PPD partners with communities across the city to fight crime, the fear of crime, and terrorism; enforce laws while safeguarding people’s constitutional rights; provide quality service to all Philadelphia residents and visitors; and recruit, train, and develop an exceptional team of employees. Through prevention, intervention, and enforcement, PPD will work to help build a city that addresses immediate safety concerns and fosters longer-term community resilience

Plans for Fiscal Year 2025:

The FY25 proposed General Fund allocation funds the Police Department at 6,380 uniform officers. The total FY25 Operating Budget is estimated to increase over the FY24 current projection.

The FY25 Proposed General Fund allocation in Class 100 is increased to account for contractually obligated pay raises. Class 200, 300, and 400 are increasing to cover the costs of the Mobility Project and upgrades at the Office of Forensic Science.

The PPD body-worn camera program continues. The PPD has deployed 3,435 cameras to date into Patrol Districts throughout the City as well as Civil Affairs and units assigned to the Philadelphia Public Services Building. All Patrol Districts are trained. Currently Specialized Units, such as Highway Patrol, SWAT, Bomb Squad, and K9 Unit, are in the infrastructure installation phase. Once these Specialized Units are trained, the only remaining Specialized Units will be the Airport, Traffic, Narcotics Strike Force, and Neighborhood Services, whose training is being impacted by a survey and quote at their facility. We do believe we will be able to have cameras deployed in the remaining specialized units by end of December 2024. The PPD continues to strive to deploy 800 BWCs a year and expects to outfit all patrol officers by the end of calendar year 2025.

The Philadelphia Police Department has begun expanding the scope and depth of what is meant by Community Partnerships and Engagement. “Community” will mean both the public we serve, external agencies, and our internal workforce. The PPD will need to develop strategies to re-establish trust and legitimacy with those whom we have defined as partners, and truly create meaningful and impactful partnerships, where we can objectively measure outcomes and benefits. To achieve this goal, the PPD in March 2024 established the Community Partnerships Bureau (Bureau) and has elevated community engagement to the level of Deputy Commissioner. This Deputy Commissioner will serve as a direct report to the Police Commissioner to ensure this new Bureau has the appropriate status within the Police Department, authority and resources to succeed. This is an emerging trend for police departments, like Baltimore, Boston, and Los Angeles, on prioritizing community engagement at the highest level. Our communities will now have a champion that reports directly to the Police Commissioner. Community partnerships will be grounded in our personnel understanding that our residents, visitors and business owners in each of our neighborhoods have unique characteristics, strengths and challenges.

We know that we need to provide our personnel with a variety of tools to address the specific needs of the communities they serve. With this, our Captains will work hand-in-hand with the personnel of this new Bureau, creating synergy with all stakeholders to focus on continually building and enhancing constructive, solid, and lasting relationships. Bureau and District personnel will be trained together in problem solving and engagement strategies that will allow them not only to meet the public but provide police services that result in outcomes that build safer communities.

The Police Department will continue to provide training to employees in FY25.

Community Policing Training. Currently, new recruits receive approximately 70 hours of community policing and Philadelphia centric community-based training, but these hours are greatly reduced for annual MPO training for more tenured officers and commanders. Acknowledging that more can be done, the PPD is in the process of re-engineering how training is developed and delivered to PPD personnel. With the support of the Office of Community Oriented Policing Services, the PPD has identified three modules of evidenced-based community policing and engagement training. These courses are all self-directed and a preselected cohort of PPD patrol officers assigned to Community Relations Officer (CRO), supervisory and command positions will be tasked with taking and assessing the applicability of these courses for further use department wide. This training will be offered at no cost to the City of

Philadelphia, with the ability to be taken at any time on a smartphone, desktop, laptop and/or tablet, and will be completed during work hours.

In support of the Mayor's mission to make Philadelphia a Safer, Cleaner, Greener Philadelphia, with economic opportunity for all, the Department continues to employ a comprehensive strategic plan to combat gun violence and improve the quality of life for Philadelphia's residents and visitors. The PPD has made a deliberate decision to focus on the basics of Prevention, Intervention, and Enforcement (PIE). This is the foundation of policing, and when executed create safer communities where people can live in our city without the fear of crime. This foundation of Prevention, Intervention, and Enforcement, requires each pillar to work in concert to be effective. While the goal of policing is to prevent crime and disorder from occurring in the first place, prevention and intervention work is most effective when the certainty of enforcement is present, including consequences for those who victimize people and damage and steal property. The PPD is just one of the many components of the Philadelphia criminal justice system, and our role is to enforce the law regardless of what occurs downstream from the point of arrest through measured, targeted efforts, and not by over-policing and alienating our neighborhoods.

In order to function effectively at current staffing levels, the Philadelphia Police Department must commit itself to Rapid Modernization and Administrative Efficiency. This includes an information technology infrastructure and governance that removes silos of data and makes it available to decision makers in the form of actionable information. This means rapidly moving towards paperless processes and reduction of duplicative reports through the execution strategic IT roadmap. In parallel to the technology, the organizational structure, policies, procedures, procurement strategies and how we train our workforce must be modernized as well. We must ensure that we can efficiently function with minimal administrative overhead while still effectively implementing successful projects across the organization.

'Operation Pinpoint,' a cornerstone of the PPD crime and violence reduction effort, is a multifaceted crime fighting and information sharing strategy designed to identify, collect, analyze, and disseminate information that officers and commanders need to target the worst violent offenders and areas.

Re-Engineering COMPSTAT. A citywide effort will now primarily focus on accountability and responsibility, with an increased emphasis on creating action steps for all crime reduction and community engagement strategies.

Redefining Police Activity. The refocusing of expectations for all sworn officers and civilian personnel, allows for ownership and accountability for providing quality police service to the communities they serve.

Mobile Surge Teams to Supplement Patrol Operations. Police personnel who are not currently assigned to police districts will be strategically deployed to areas of need driven by real-time crime data analysis. These Surge teams will be able to respond to hot spot areas, large unsanctioned events, in addition to planned or unplanned incidents that pose public safety concerns for the city.

Expanding Footbeats. A key component of Mayor Parker's safety plan, the PPD has made a firm commitment to deploying newly graduated police officers to footbeats in community and business corridors across the city. Being visible in our communities is one of the most important strategies for community engagement and crime deterrence.

Enhanced School Safety Plan. While every juvenile victim is a tragedy, the vast majority of our shooting victims, and shooting perpetrators, are adults. 90% of our shooting victims remain over the age of 18,

with an average age of 27. 89% of our arrestees for shootings are also adults with a similar average age. With Smart Policing in mind, we must ensure our resources are properly distributed to have the greatest impact on the overall problem of gun violence, while still protecting our children.

Expanding Civilian Operations Room Personnel. The administrative function in the twenty-one Patrol Districts is critical and a lifeline for those city residents, businesses, and visitors to the City of Philadelphia. With this, the PPD has prioritized the hiring of 50 new Civilian Operations Room Assistants (CORAs) to increase the efficiency and productivity within the organization. These new hires will offset the need to have sworn personnel assigned to perform administrative functions. Moreover, expanding civilian operations room functions will provide better service to those who come to district stations for assistance, create smoother workflows and more efficient completion of administrative assignments.

Developing Career Paths for E-911 Call Takers. The development of the supervisory track for Call Takers has a twofold purpose: first, this new civilian supervisory position will reduce the need for sworn supervisors currently assigned to Police Radio and will allow PPD to reallocate sworn supervisors to Patrol Operations. Second, creating the supervisor track for call takers is essential in providing opportunities for growth and advancement within the department.

Increase Police Radio Communications Positions to Support Text to 911. PPD is seeking to hire an additional fifteen Communications Dispatchers that will be permanent hires but will be dedicated for a 90-day period following the public announcement of text to 911.

In closing, under Mayor Parker’s leadership, we at the Philadelphia Police Department are filled with optimism and determination. While the challenges we face may be formidable, they are not insurmountable. With the appropriate allocation of resources, focused on prevention, intervention, and enforcement, and maximizing the deployment of the current police force, the PPD is poised to meet Mayor Parker’s goals for a safer city.

PROPOSED BUDGET OVERVIEW

General Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$753,577,996	\$761,129,391	\$800,086,615	\$800,086,615	\$841,047,186	\$40,960,571
Class 200 - Purchase of Services	\$12,917,116	\$12,858,864	\$16,369,164	\$16,369,164	\$19,504,171	\$3,135,007
Class 300/400 - Materials, Supplies & Equipment	\$16,549,152	\$16,589,787	\$16,875,982	\$16,875,982	\$16,884,475	\$8,493
Class 800 - Payment to Other Funds	\$5,000,000	\$5,000,000	\$22,500,000	\$45,000,000	\$0	(\$45,000,000)
Total	\$788,044,264	\$795,578,042	\$855,831,761	\$878,331,761	\$877,435,832	(\$895,929)

Proposed Funding Request:

The proposed Fiscal Year 2025 General Fund budget totals \$877,435,832, a decrease of \$895,929 from Fiscal Year 2024 estimated obligation levels. This decrease is primarily due to non-recurring capital funds for the forensic lab in Class 800 in FY24.

The proposed budget includes:

- \$841,047,186 in Class 100, a \$40,960,571 increase over FY24. This funding will support costs associated with new positions (an increase of Victim Advocates, Community Outreach, and Training improvement positions), an increase in Communications Dispatcher salaries, the Cadet Program, and labor agreements between the City and FOP Lodge 5.

- \$19,504,171 in Class 200, a \$3,135,007 increase over FY24. This funding will continue to support the PPD mobility project, uniform clothing maintenance, training, an increase in meal money (from \$7 to \$14), drones software, digitization for human resources, tracking software for vehicles, cellphone and video software, and investigative equipment upgrades.
- \$16,884,475 in Class 300/400, an \$8,493 increase over FY24. This funding will support drone equipment, recruit officer uniforms, uniform clothing allowance, and investigative equipment upgrades.

STAFFING LEVELS

The department is requesting 7,763 budgeted positions (across All Funds) for FY25, which is an increase of ninety-seven (97) positions from FY24. This increase is attributed to the hiring of fifteen (15) Police Communication Dispatchers and twelve (12) Supervisors, nine (9) Victim Advocates, ten (10) Community Outreach Workers, a Training Improvement Executive Director, and fifty (50) Office Clerk IIs positions. The department will continue hiring police officer recruits to increase the staffing levels. Our goal is to host nine (9) recruit classes per year, which will equate to hiring a minimum of 400 recruits; if realized, this will represent a 167% increase in Police personnel hired.

General Fund Employment Levels (as of December 2023)		
	FY25 Budgeted	Filled as of December 2023
Number of Full-Time Positions	7,610	6,402
Number of Exempt Positions	17	18
Number of Executive Positions (deputy level and above)	6	8
Average Salary of All Full-Time Positions	\$82,789	\$84,718
Median Salary of All Full-Time Positions	\$83,796	\$85,955

NEW HIRES

No new hires reported for time frame.

PROGRAM BASED BUDGETING:

Program Name: Aviation

Program Number: 46

FY25 Proposed Aviation Fund: \$21,239,408

Program Description: This program is responsible for providing patrol and protection to the City’s airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers. The Department’s goal is to ensure the safety of all who travel through and work at Philadelphia International Airport (PHL), while fostering stronger relationships with various federal, state, and local law enforcement agencies. Airport Unit police personnel have specialized training to provide a wide range of law enforcement duties and responsibilities including patrol, investigations, traffic control/management, and response to airport emergencies. The

Airport Unit has specific mandates to support federal security directives and initiatives; airline security programs and passenger screening; and enforcement of airport rules and regulations within the secured and non-secured areas of the airport and on the airfield.

FY25 Strategic Goals:

- **Active Shooter Training with Law Enforcement Partners:** Training with partner Law Enforcement Agencies regularly for various incidents, such as active shooters, is needed. Through the monthly Airport Law Enforcement Officers' meeting with the Transportation Security Administration, Philadelphia Police Department, FBI, U.S. Customs and Border Patrol, Drug Enforcement Administration, Department of Homeland Security, and Tinicum Police Department all of the law enforcement partners discuss their roles and actions in various emergencies. The opportunity to train together enhances the collective response capabilities and effectiveness. A trial run or consistent practice will be implemented regularly for each partner to actively know their roles in emergencies.
- **Enhance Parking Garage Security:** The PHL Airport Garages have been an area targeted for theft from autos, automobile theft, and vandalism. The airport garages are structured in a way that are not conducive to patrol. There are seven garages that are about five to seven levels in structure. Currently, there are no cameras in the garages and there is inadequate lighting throughout the facilities. The Airport Unit has met with the Department of Aviation and its construction coordinators on ways to make the garages more conducive to patrol efforts. By working with the Department of Aviation, PPD can significantly enhance the security of the parking garage by reinforcing existing CCTV cameras and strengthen the patrolling efforts around the airport.
- **Radio Transmission and Connectivity:** The Airport Unit will work with PHL Airport, Motorola, and the Philadelphia Police Department Mobile Communications Unit to identify, and repair various dead spots for radio transmission on PHL Airport Grounds. The goal is to eliminate all of the dead spots on airport grounds, including the garages.
- **Fixed and Covert ALPR Devices:** The Airport Unit is working with the Department of Aviation and the Department of Homeland Security to explore fixed automated license plate readers (ALPR) devices for locations at the airport along the departure and arrival roadways. This will be beneficial for monitoring stolen vehicles, "Be on the lookouts" (BOLOs), Amber Alerts, missing persons, and warrants involving vehicles. Some time ago, ALPR proved to be beneficial after a shooting, when Tinicum Police Department's ALPRs were used to help clear the investigation by providing vital information to locate the shooter. The Airport Unit having its own ALPRs can save time and provide immediate information to PPD so that it would not have to rely on other law enforcement partners. At this time, PPD's partnership with the Department of Homeland Security may lead to the Airport receiving covert ALPR Devices to use in conjunction with any obtained fixed ALPR Devices.
- **Revision of the Airport Unit's Standard Operating Procedures (SOP):** The Airport Unit's SOPs have not been revised since 2014. The unit began revisions during 2023 with input from counterparts in Homeland Security, SWAT, and Bomb Squad to maintain police continuity for routine and exigent circumstances occurring within airport grounds. Upon completion of revisions, the revised SOPs will be approved by all involved in addition to the Department of Aviation.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of stolen rental vehicles	153	Reduction from FY23 Actual	Reduction from FY24 Actual

PROGRAM BASED BUDGETING:

Program Name: Criminal Investigations

Program Number: 43

FY25 Proposed General Fund: \$149,374,036

Program Description: This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. Criminal Investigations is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.

FY25 Strategic Goals:

- **Enhanced Detective Training:** Each year brings significant advancements in technology used for criminal investigations. PPD plans to make strategic investments to strengthen the Police Department’s ability to solve violent crime and modernize police tools by enhancing specialized training programs.
- **Technology upgrades to increase impactful investigations:** PPD plans to invest in technology upgrades to facilitate the use of enhanced forensic analysis in every case of violence. Technology such as video, cell phone forensics, DNA recovery, and National Integrated Ballistic Identification Network (NIBIN) analysis will be worked more frequently with a larger number of trained investigators to increase success.

Program FY25-29 Strategic Initiatives

- The Detective Bureau will follow the Philadelphia Police Department’s strategic initiatives to reduce violent crime throughout the city. Investigators will continue to employ intelligent lead investigative methods to investigate violent crime and prevent the next incident by identifying participants and intervening before additional incidents occur. PPD will utilize narcotics intelligence from local, state, and federal agencies, as well as PPD sources to best understand causes of violence. Technology is the best witness in criminal investigations and PPD must continue to update and evolve with the latest and most effective technology in the community. Training and enhancing the proficiency of investigators in the use of technology will continue to be the best strategy. The latest video, cell phone, and DNA technology will be utilized to continue to solve cases at a high level.

- The Philadelphia Police Department’s goals of reducing violence and restoring public trust in the police remains the Department’s highest priority.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Homicide clearance rate*	56.2%	65.0%	65.0%
Sexual Assault clearance rate**	33.1%	Increase from prior year	Increase from prior year
Average number of days to process a gun permit***	10	≤ 45	≤ 45

**There are a variety of factors that have an impact on clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the Department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate.*

***A multitude of factors impact clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with law enforcement partners.*

****The target for this measure is based on state law.*

PROGRAM BASED BUDGETING:

Program Name: Field Operations

Program Number: 40

FY25 Proposed General Fund: \$462,983,678

Program Description: This program is responsible for policing and includes officers, special patrols, highway patrol, the Commissioner, and the Department’s leadership team.

FY25 Strategic Goals:

- PPD aims to enhance community safety by preventing violent crime and disorder through intervention and community engagement, which will address immediate safety concerns and foster long-term relationships with the community.
- Operation Trigger Lock: Build on this successful collaboration with the Pennsylvania State Police, which paired a Highway Patrol Officer with a PA State Trooper on patrol within a designated grid to prevent and reduce gun violence.
- Successfully respond to and handle numerous citywide emergencies and events such as riots/looting, protests, parades, and professional sports celebrations, all while maintaining a high level of activity.
- Continued partnership with the Police Foundation: Continue working with Philadelphia Police Foundation leadership to raise awareness and funds to purchase much-needed equipment and support important initiatives.

- Field Operations will be regularly instituting Mobile Surge Team deployments throughout 2024. Mobile Surge Team deployment is the Philadelphia Police Department's strategy to reduce violence and to shut down open-air drug markets. Upper-level commanders have been asked to examine districts and administrative and specialized unit personnel to begin removing redundancy in functions, to bolster police personnel in crime reduction and community engagement efforts. Police personnel who are not currently assigned to police districts will be strategically deployed to areas of need driven by real-time crime data analysis. The Police Department's focus on intelligence provides information to Patrol and Investigative Units, with strategies that are focused on the communities identified in the deployment areas. Field Operations will coordinate with Patrol Operations and Special Patrol to continue to utilize units as a Mobile Surge Team, activated for emerging public safety situations and or emergencies that require additional police personnel to quickly respond rapidly to disturbances or active criminal activities in progress.
- **Re-engineering COMPSTAT.** A critical foundation of the crime and violence reduction strategy has always been the use of COMPSTAT. This accountability model has been an effective tool, but the purpose and mission has evolved over the years. COMPSTAT, a citywide effort, will now primarily focus on accountability and responsibility, with an increased emphasis to create action steps for all crime reduction and community engagement strategies. Commanders will be tasked with creating realistic and actionable data-driven crime reduction and quality of life action plans and these will guide and direct how personnel are deployed, and resources are allocated. The upcoming changes to PPD COMPSTAT will require that upper-level commanders and district Captains report to their peers their efforts in violence reduction, addressing quality of life issues, as well as community engagement activities. Going back to its roots, this meeting will focus on action items that are solely aimed on creating safe neighborhoods and business corridors across the city of Philadelphia.
- **The Kensington Initiative.** The Kensington initiative will be a multi-phase initiative that will be comprised of a citizen engagement, enforcement, and restoration approach. This combined approach will be utilized simultaneously to attack the decades of open-air narcotics trade, addiction, homelessness, and criminal activity, all of which have had an immense impact on the quality-of-life for this community. It will focus on the strategies employed with Weed and Seed, where local law enforcement agencies and prosecutors focus on "weeding" out criminals who engage in violent crimes and drug abuse, and "seeding" by bringing human services to the area encompassing prevention, intervention, treatment, and neighborhood revitalization. The goal is to increase public safety and community health for those who live and work in the Kensington area.
- **Refocusing GVI to a surgical geographic approach.** PPD is proposing that the city's Group Violence Intervention Program (GVI) take a "surgical geographic approach" to its focused deterrence efforts, expanding its attention on enforcement while retaining its intervention efforts. Focusing on the Police Districts' most critical, top targeted hotspots will maximize program effectiveness. It will be critical that all law enforcement partners participating in focused deterrence work ensure that the enforcement tools and incentives they employ are enhanced to boost their potential impact to deter gun violence.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of shooting victims	2,030	Reduction from FY23	Reduction from FY24
Number of homicides	470	Reduction from FY23	Reduction from FY24
Number of part 1 violent crimes	15,536	Reduction from FY23	Reduction from FY24

PROGRAM BASED BUDGETING:

Program Name: Forensics

Program Number: 45

FY25 Proposed General Fund: \$45,456,699

Program Description: The Office of Forensic Science (OFS) is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased, and reliable collection, preservation, examination, analysis, and interpretation of evidence to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.

FY25 Strategic Goals:

- **Implement new technologies:** With additional staff and enhanced equipment, increase the generation of actionable intelligence to provide investigative assistance to close cases, establish crime patterns, reduce turn-around-times, and improve public safety. Retain a forensic productivity level in the top 10 percent of crime labs throughout the country, increase forensic database searches and leads, and provide more timely forensic intelligence to investigations.
- **Pursue a New OFS Location:** Identify and secure the future site of the Office of Forensic Science with a goal of completion or near completion of the new facility in FY25 or FY26.
- **Continued recruitment efforts:** Through active and diverse recruitment efforts, the OFS plans to fill all current vacancies, hire an additional 120 staff members, and procure additional equipment specified in the Local Law Enforcement Grant program budget narrative.
- **Reduced crime through technology:** According to the Pennsylvania Uniform Crime Reporting System, the City of Philadelphia accounted for 44.14 percent of the total violent crimes reported in the Commonwealth of Pennsylvania in 2021. This represented a 2.11 percentage point increase from 2020, when Philadelphia accounted for 42.03 percent of the state's violent crime. However, in 2024, the PPD's gun violence and crime reduction efforts have already begun to show positive improvements in case closures and violence reduction. A significant contributing factor to these efforts has been the enhancement and increased capacity of forensic services. OFS identified a comprehensive and strategic initiative to transform the City's forensic science capabilities. This comprehensive forensic investigative program represents a data-driven, 21st Century policing initiative to solve and prevent crime, while also increasing the PPD's transparency and the community's trust in law enforcement.
- **Continued Investments:** In the City's largest investment in forensic services, the OFS will be expanded in terms of space, equipment, capabilities, and personnel. This critical investment in science and technology will decrease turn-around-times for analyses, generate more actionable

intelligence, and significantly enhance the PPD's ability to investigate violent crime, exonerate the innocent, identify perpetrators, establish serial patterns, improve clearance rates, and enhance public safety. Additionally, this expansion will stimulate the local STEM environment for other industries and may encourage local students to pursue STEM and public service careers.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of cases (submissions) received	40,644	41,000	41,000
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	5,487	Increase over FY23 Actuals	Increase over FY24 Actuals
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%

PROGRAM BASED BUDGETING:

Program Name: Intelligence and Homeland Security

Program Number: 44

FY25 Proposed General Fund: \$82,103,740

Program Description: This program is responsible for response, prevention, mitigation, and investigation of high-risk incidents and events. These include active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological, and nuclear releases; technical rescues; and planned City special events.

FY25 Strategic Goals:

- **Continue specialized training:** Train an additional 100 Major Incident Response Team (MIRT) personnel. This requires the purchase of equipment by the department. Continue to collaborate with external agencies to ensure seamless coordination and an effective response during civil disorder situations. Organize a civil disorder team by recruiting individuals that have had MIRT and other specialized training to bolster the capabilities of the PPD.
- **Develop a Standardized Operating Procedure** to outline protocols, guidelines, and strategies to aid with upcoming large-scale events such as the 2024 Presidential Election and the 2026 World Cup and MLB All Star Game, which will undoubtedly draw MIRT resources. Preparation should begin immediately.
- **Increase training** time for MIRT personnel. In 2023, CTO provided 576 hours of in-service training for 1,771 police officers. In order to maintain a proficient group, personnel need periodic refreshers in the operational areas to which MIRT is assigned, such as Field Force, CBRN Screening/Response, and Checkpoint Operations. This will be accomplished through quarterly training blocks such as Field Force Operations, Decontamination, personal protective equipment, and other topics.
- **Maintain civilian outreach:** Community outreach and engagement is a core function for CTO, specifically in the areas of Active Shooter Training and Threat Assessments. CTO provided 140 hours of training and outreach for 4,061 civilians in CY23. These programs are in high demand and very popular in the community. The goal is to meet every request and represent the Philadelphia Police Department in a professional manner, to increase awareness.
- **Improved tactical assets:** Raise this unit's profile and level of professionalism regionally by reviewing policies and tactics to ensure they are reflective of best practices. Significant benchmarks on the way to accomplishing this goal include improving emergency preparedness, obtaining proper equipment, and expanding training exposure.
- **Increase staffing levels:** Improving staffing levels within the specialized units will allow PPD to implement a planned educational program, respond to mutual aid requests, and participate in regional exercises. PPD also needs to complete departmental training of solo and two-person active shooter response. It is also important to expand the teaching qualification of PPD's instructors by providing them with additional access to external training opportunities. Enhancing intelligence gathering and information sharing within the units responsible for the City's high-risk incidents and events through daily meetings and collaborations with various law enforcement agencies.
- **Refine site upgrades:** Implement upgrades to Firing Range #1 and provide access to a new training facility. Partners that are being trained by or with PPD deserve to do so in a safe environment. Proper equipment keeps officers safe while minimizing conflict. A resolution without violence resonates better in the community.

FY25 Performance Measures: *No measures associated with this program.*

PROGRAM BASED BUDGETING:

Program Name: Organizational Support Services

Program Number: 41

FY25 Proposed General Fund: \$127,755,485

Program Description: Organization Support Services is responsible for the administrative, fiscal, and human resource operations for the department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.

FY25 Strategic Goals:

Recruitment Strategies: As a starting point to address the nationwide trend of challenges in recruitment, hiring, and retention, the PPD invited the International Association of Chiefs of Police Collaborative Reform Technical Assistance team to assess the PPD's current recruitment and retention strategies and processes. The resulting recommendations were prioritized and work started on several major findings. One major finding was that the PPD needed technology to modernize the process of accepting applications, tracking applicants, and conducting exit surveys. The Department invested in and is currently utilizing Guardian Alliance Software, which has digitized the recruitment process. Recruit Background Investigators have been assigned cell phones to assist with communicating with their candidates. The PPD has implemented the below steps to improve the onboarding process supporting the significant increase in projected police personnel hired for calendar year 2024:

- Implementation of an Electronic Applicant Tracking System;
- Modifying the entrance physical fitness standards to a 15th percentile enacted by Governor Shapiro in December 2023;
- Biweekly meetings between all entities involved in the hiring process to improve accountability and coordination;
- Weekly engagement with applicants upon receiving their application; and
- Scheduling of hiring test requirements (medical and polygraph) simultaneously, which reduced the hiring process by 30 days.

These changes to processing and matriculating recruits to the PPD Police Academy have enabled the Recruitment team to work continuously and alleviate the long wait periods previously experienced by candidates trying to matriculate into a recruit class. Long wait times for hiring recruit classes was a key factor in candidates seeking other employment opportunities outside of the PPD. Currently, there are a total of 195 recruits in the Academy, with another recruit class scheduled to begin in early April.

Recruit Background Unit had more than 190 applicants hired as police recruits in 2023, compared to 114 applicants hired in 2022 – a 58% increase. In September 2023, the Department had 82 recruits, the largest class since March 2018, and the first lateral class, which is a class of officers recruited from other police departments in Pennsylvania, since 2016.

Body Worn Camera Deployment: PPD continued to make progress with deployment of body worn cameras (BWC) by training 115 sworn members year to date in 2024. A total of 3,407 sworn members of the Department with patrol operation assignments have been trained in BWC. BWC deployment is a component of the City's Police Reforms Initiative, as well as the Police Commissioner's Crime Prevention and Violent Crime Reduction Action Plan's Organizational Excellence Pillar.

Early Intervention System (EIS): In August 2023, the PPD began the implementation of an Early Intervention System (EIS). An Early Intervention System is an accountability tool that allows police departments to proactively monitor their personnel to offer supportive interventions to prevent personnel from engaging in misconduct. EIS uses a variety of police data, such as civilian complaints, use of force incidents, attendance, or arrest data to identify potentially at-risk personnel who may benefit from an intervention. The key components of the PPD EIS are identification (selection), evaluation, intervention, and monitoring. The EIS is used to enhance employee wellness by identifying at-risk individuals, intervening with personnel quickly, and providing necessary and appropriate resources to support those in need. The PPD EIS will unfold in the upcoming months and initially focus on Patrol.

Customer Service Training: The Police Customer Service Initiative is a multi-faceted strategy aimed at improving the level of service provided by the police department. The objective of this program is to provide quality services to all who come in contact with PPD personnel. In FY24, the PPD trained approximately 800 PPD personnel in core customer service skills. The PPD continued efforts to enhance service delivery and increase trust within the communities served, enhances our model of excellence in policing.

New Computer Aided Dispatch Software: This new software will improve call tracking and dispatching in Police Radio. After Go-Live of the NEW CAD/MDC software and hardware, PPD will begin implementing vendor-based call-taking procedures that will streamline 911 call interrogations for improved response.

New Juvenile Assessment Center (JAC): The JAC will be a PPD arrest processing facility for juveniles and is supported by a collaboration of civilian youth service partners (YSPs) from the Managing Director's Office (MDO). Youth service workers will be co-located to work collaboratively with police to assist with processing, de-escalation, conducting youth assessments, and providing services to juveniles and their families. Additionally, the JAC will have space for multiple City juvenile justice partners to work on-site in an integrated way to increase processing speed and target the most appropriate resources for youth and their families. **Continued deployment** of body worn cameras with the annual goal of 800 additional cameras to be deployed, and to have all specialized patrol units completed by the end of FY25.

Increase staffing levels within the sworn and non-sworn ranks; specifically, for police officers and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure public safety. In 2023, the Department hosted five Police Communications Dispatchers Classes with 153 attendees and is seeking to host PCDT classes every 12 weeks.

Increasing the number of classes of recruits each year to bolster sworn staffing levels.

Starting on January 8th, the PPD has implemented inducting new recruit classes every six weeks with the goal of 50 officers per class. The goal is to hire a minimum of 400 recruits annually. This allows recruitment to work continuously and alleviates the former wait periods in which candidates experienced trying to matriculate into a recruit class. Long wait times for recruit classes have led individuals to look for other opportunities outside of the PPD. Currently, there are a total of 195 recruits in the Academy, with another recruit class scheduled to begin on February 20th. This increased recruiting effort will be coupled with the introduction of the cadet program that is currently under development and which is designed to serve as a direct pipeline for young adults who wish to pursue a career in policing. By increasing the frequency of police

academy classes and introducing the cadet program, the PPD will steadily increase and bolster its admissions to the Police Academy.

Expanding Footbeats. The PPD will be deploying newly graduated police officers to footbeats in community business corridors across the City. Being visible in our communities is one of the most important strategies for community engagement and crime deterrence. This approach will allow new police officers to engage with the community while also impacting crime along these needed corridors. Moving to a footbeat model with steady assignments will allow officers, residents, and business owners to develop partnerships through regular interaction, working towards the common goal of co-producing public safety that brings a restored sense of security in the neighborhoods. This work is intended to both rebuild and further strengthen the foundation of trust between communities and the police.

Improve Training Techniques: During FY25, the Firearms Training Unit (FTU) would like to incorporate a Reality Based Training (RBT) concept into the Taser 7 Training course. This will require upgrades to the internet network to utilize the RBT Taser equipment. This will include a partnership with SWAT officers participating in the training scenarios and assisting FTU personnel with these training sessions. Improving training techniques would provide crucial and effective preparedness of PPD personnel in various fields. Incorporating a RBT interactive and immersive simulator that closely mimic real-life scenarios will allow participants to actively engage and practice skills in a safe and controlled environment.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Percent of officers who are female*	21.3%	2% increase	2% increase
Percent of officers who are minority**	43.7%	2% increase	2% increase
Percentage of authorized sworn positions filled***	87.1%	100.0%	100.0%
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100.0%	100.0%
Percent of officers trained in the administration of Naloxone in high-need areas of the city	54.1%	65.0%	65.0%
Number of body worn cameras deployed during the reporting period****	1,284	800	800
Percentage of 911 calls answered within 10 seconds*****	80.8%	≥ 90.0%	≥ 90.0%

*The Philadelphia Police Department (PPD) is actively working towards a more diverse police force by focusing on recruitment efforts aimed at reflecting the demographics of the city. However, the current staffing shortage is impeding their ability to achieve this goal. To address this, the PPD has signed the 30 by 30 pledge, which aims to recruit at least 30% female officers by 2030. The recruitment efforts include organizing community chat and chews with the Police Commissioner and his executive team, and extensive outreach through faith-based communities and higher education partners.

**The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting the ability to move towards meeting this goal. The recruitment efforts include the Police Commissioner and his executive team hosting chat and chews in the community as well as extensive outreach through faith-based communities and higher education partners. In addition, efforts are underway to provide tutoring and extra physical training and agility (PT) to help to increase the number of candidates who successfully qualify for appointment to the police academy.

***The term "authorized" refers to the number of positions that have been budgeted. Recent additional Recruit Classes represent

*part of the largest class the department has implemented since 2018. However, despite the significant number of new recruits, it is highly unlikely that the department will be able to address the current staffing shortages that continue to increase each day. Note that this challenge is not unique to Philadelphia. Recent policing events across the country have significantly impacted the candidate pool, making it challenging for the PPD (and law enforcement agencies across the states) to recruit more candidates. Although the department is still working to attract new recruits, it is not on track to meet its target for staffing levels at this time. ****Due to existing saturation of body worn cameras in the Patrol Bureau, the target is less than FY23 actuals. ****Currently, Police Radio is below its authorized staffing levels. This is being seen in both sworn and non-sworn positions within the department. PPD continues to work to fill these vacancies. The Department is working with OHR to streamline the hiring process in an effort to fill vacancies and retain dispatchers, once hired.*

PROGRAM BASED BUDGETING:

Program Name: Professional Standards

Program Number: 42

FY25 Proposed General Fund: \$27,736,630

Program Description: Professional Standards is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department, and for recruiting high quality departmental candidates Professional Standards also is responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.

- **FY25 Strategic Goals: Reduce Use of Force internal Investigations:** The number of Use of Force internal investigations has significantly decreased over the last 5-year period from 69 internal investigations in FY18 to 21 in FY22, and 23 in FY23. This decrease can be attributed to all patrol officers being equipped with Electronic Control Weapons (ECWs) and gaining compliance with policy. All patrol officers have also been equipped with Body Worn Cameras (BWCs). During the review process, the video is used to corroborate the officer's narrative and avoid the need for an Internal Investigation. These investigations may be conducted into any type of non-lethal use of force by police to ensure it complies with Departmental policy. Also, as part of annual Municipal Police Officer (MPO) certifications, all officers take part in Use of Force and Reality Based Training.
- **Reduce Citizen Complaint Against Police (CAPs) 90-Day Rate:** The Internal Affairs Division (IAD) is at 81.2 percent compliance with the Mayor's Executive Order #7-11, up from less than 50 percent two years ago. The goal is to achieve further reductions in CAPs in the first quarter of FY24. The significant increase in compliance over the last three years can be attributed to a management focus on being in compliance with the 90-day rate. There has also been a decrease in CAPs filed in 2024.
- **Reduction in Lack of Service Complaints:** There has been a reduction in Lack of Service complaints in FY24. PPD anticipates as much as a 25 percent decrease if the current trend continues. This decrease can be attributed to many factors. One is the new customer service training that is conducted in cooperation with the Police Foundation. At this point over 700 officers have attended the training. Also, the use of BWCs and video review has contributed to better report writing and service to the public

- **Technology at IAD:** Implemented Blue Team notifications in FY23. The continued use of the system has made the review and approval process paperless and streamlined those approvals. IAD is looking to add digital recording of IAD interviews during the third and fourth quarters of FY24. In FY25 IAD is also currently looking to upgrade its case management system.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of civilian complaints against police officers	615	Reduction from FY23	Reduction from FY24
Percent of investigations of civilian complaints against officers completed within 90 days*	68.4%	60.0%	60.0%
Number of Police-Involved Shootings	24	Reduction from FY23	Reduction from FY24

*While PPD hit a record high for this measure in FY23, staffing constraints may make repeating that number difficult in FY24 and FY25. PPD is working to fill all staffing needs.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

In FY25, the Police Department estimates to receive \$33,970,799 in Federal and State grants. These funds are for dealing with Officer Mental Health and Wellness, combating Auto Theft and Crime Initiatives, supporting the Department’s Sexual Assault Kit Initiative, addressing the Forensic Science DNA Backlog, Science Improvement, and ensuring Port Security, to name just a few.