

*Date:* 12/17/2008

*Results for Philadelphia:*

**1. Public Safety**

**2. Education**

**3. Jobs and Economic Development**

**4. Healthy and Sustainable Communities**

**5. Ethics**

**6. Customer Service and a High Performing Government**



# PERFORMANCE MEASUREMENTS *(As of 12/14/08)*

## STATISTICS FROM ALL POLICE DISTRICTS:

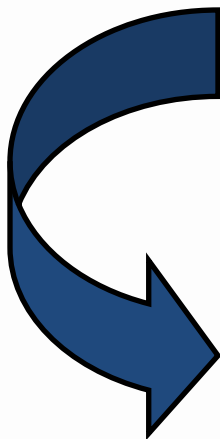
CATEGORY	2007 YTD	2008 YTD	PERCENT CHANGE	END OF YR. TARGET
Homicides	380	319	-16.1%	-25%
Shooting Victims	1,685	1,492	-11.5	-20%
Part I Violent Crimes (INCT)	19,697	19,198	-2.5%	-20%
Guns Seized	4,721	4,808	+1.8%	5%
Homicide Clearance Rate	57.6%	74.45%		65%
Other Violent Crime Clearance Rate	45.3% (ytd August)	53.3% (ytd August)		48%

# PERFORMANCE MEASUREMENTS *(As of 12/14/08)*

**STATISTICS FROM NINE DISTRICTS: 12<sup>th</sup>, 18<sup>th</sup>, 19<sup>th</sup>, 14<sup>th</sup>, 35<sup>th</sup>, 39<sup>th</sup>, 15<sup>th</sup>, 22<sup>nd</sup>, 25<sup>th</sup>**

CATEGORY	2007 YTD	2008 YTD	PERCENT CHANGE	END OF YR. TARGET
Homicides	243	178	-26.7%	-25%
Shooting Victims	1,069	891	-16.7%	-20%
Part I Violent Crimes (INCT)	11,256	11,256	0.0%	-20%
Guns Seized	3,000	2,926	-2.5%	5%
Homicide Clearance Rate	57.6%	71.3%		65%
Other Violent Crime Clearance Rate	45.8% (ytd August)	53.0% (ytd August)		48%

# WORKING WITH THE NUMBERS



*PPD Annualized*

*Targeted Reduction:*

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***\$25,693,000***

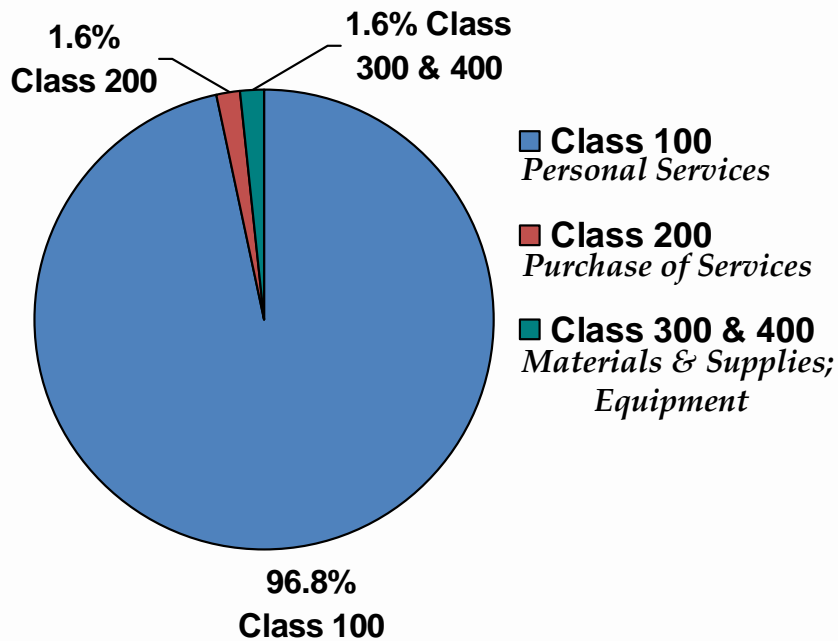
***{ Approx. \$13M for FY09 }***

# CRITERIA FOR MAKING BUDGETARY DECISIONS

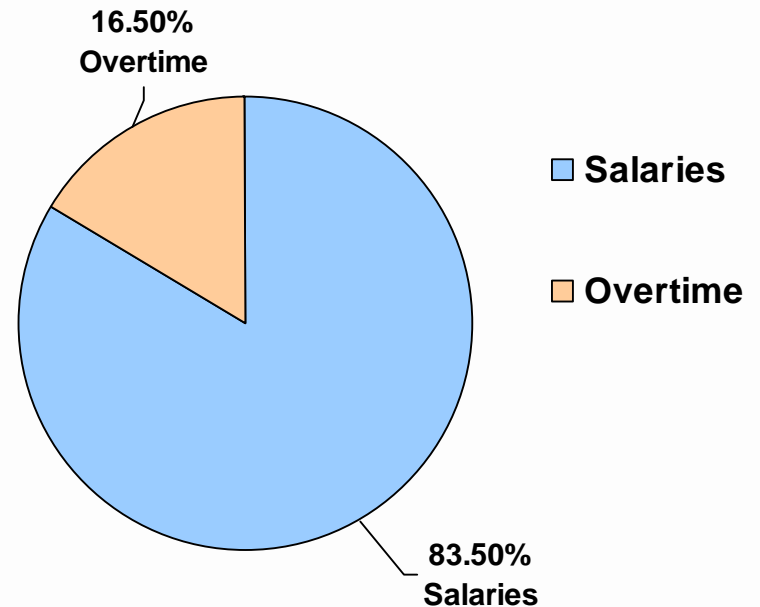
- » Achieve target budget reductions AND minimize impact to core services
  - » Sustain the crime fighting gains made in 2008
  
- » Ensure officer safety:
  - » Training & Equipment
  
- » Review operations to identify budget reductions through operational efficiencies

# PPD BUDGET ALLOCATIONS

## PPD Overall Budget



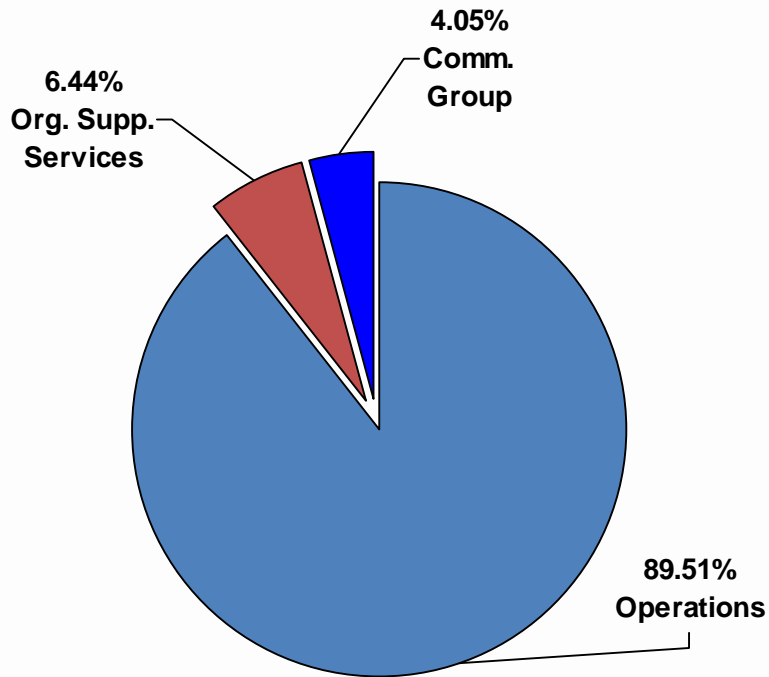
## Class 100 Expenses



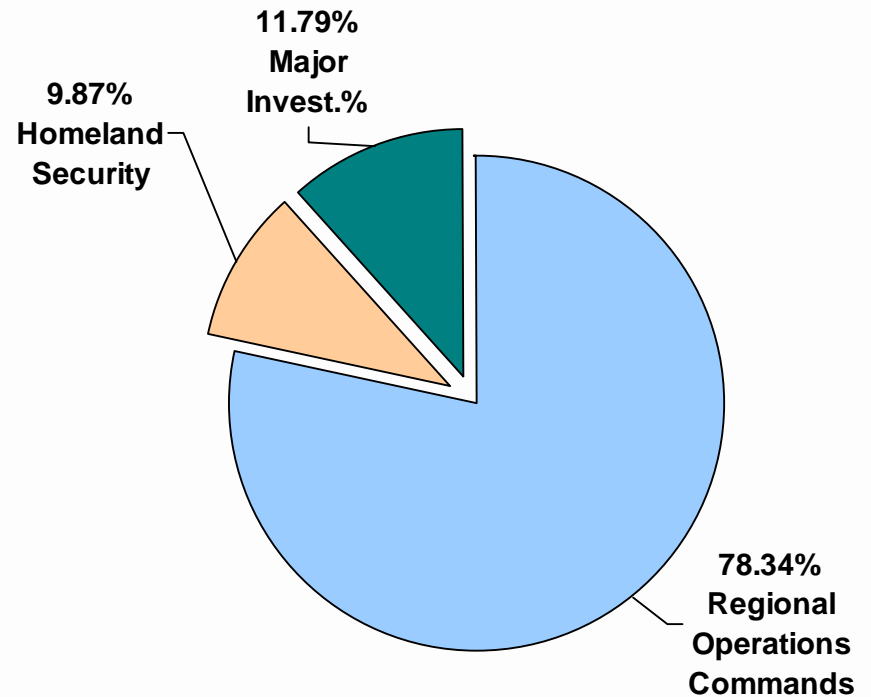
**PPD FY09 Budget: \$536,442,088**

# PPD SWORN PERSONNEL

## Department-Wide

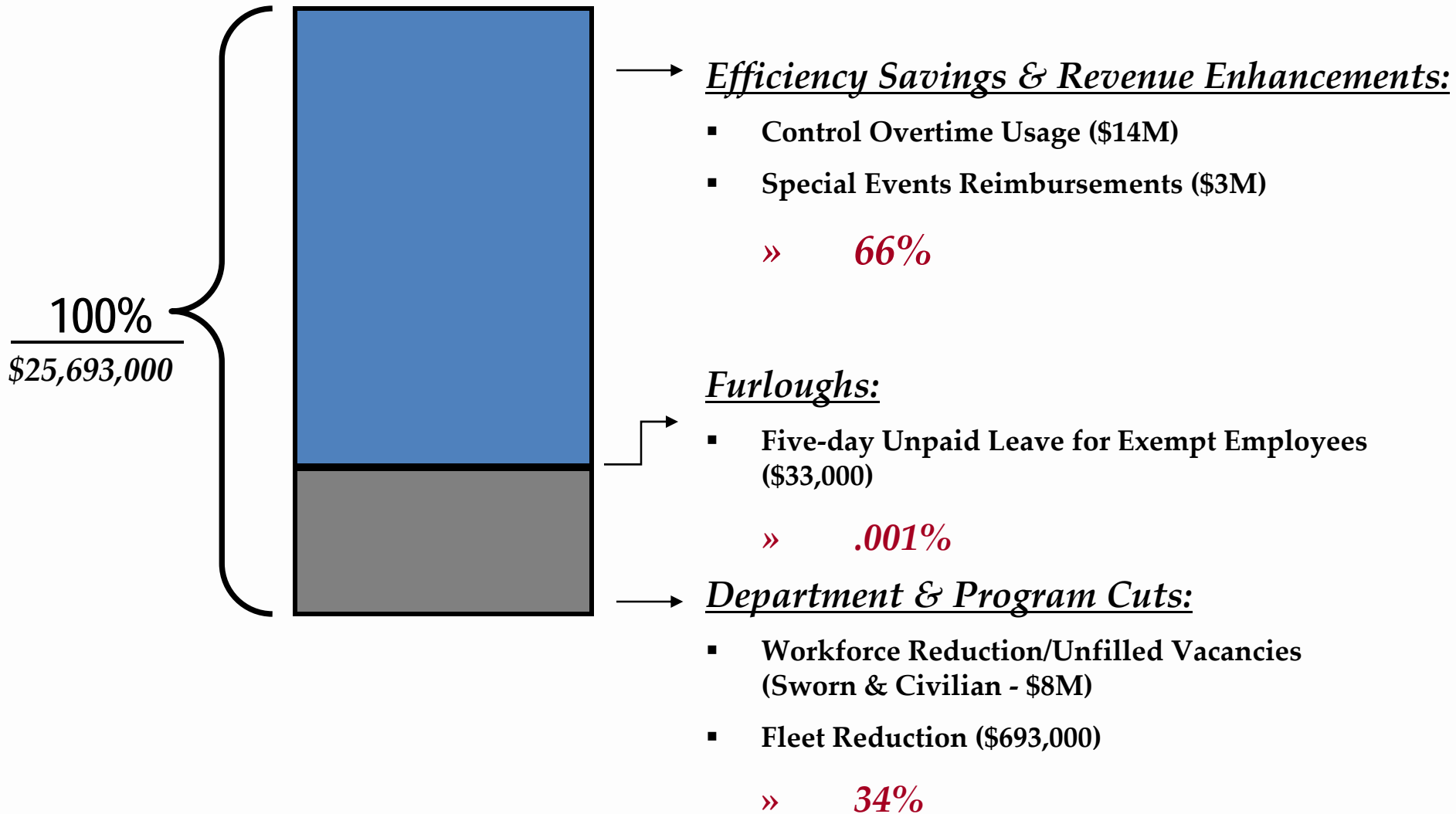


## Field Operations Bureau

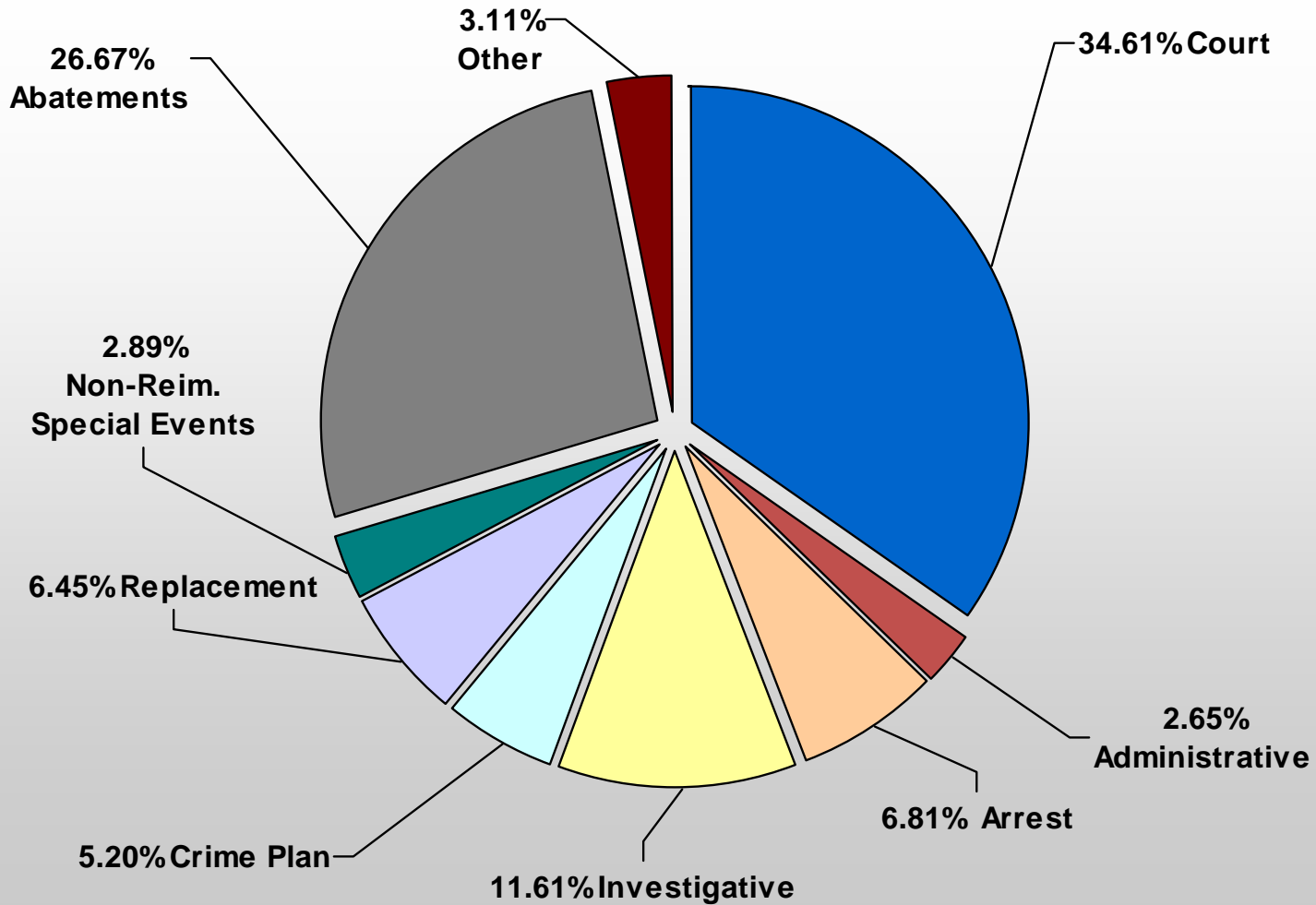


*These charts exclude Airport Personnel & Academy Recruits*

# BALANCING THE BUDGET - FY09



# OVERTIME USAGE - FY08



# OVERTIME MANAGEMENT

- » The Division of Standards & Accountability:
  - » Create centralized unit responsible for overall management of overtime, along with Department-wide policy
    - » Monitor unit-specific SOPs for overtime usage and management
    - » Review overtime on daily, monthly, and quarterly basis
  - » Establish accountability at EVERY level of the Department

# ASSUMPTIONS MOVING FORWARD

- » Collaboration with other city agencies to address court overtime:
  - » District Attorney's Office
  - » First Judicial District
  
- » No major unfunded special events:
  - » *e.g. The Phillies*
  
- » No major crime spikes

# Balancing the PPD FY09 Budget



*Thank you.*