

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:

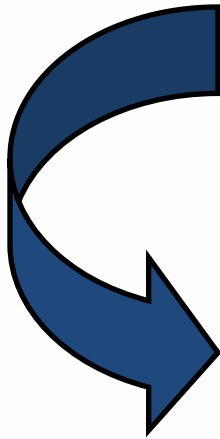
CATEGORY	2007 YTD	2008 YTD	PERCENT CHANGE	END OF YR. TARGET
Homicides	380	319	-16.1%	-25%
Shooting Victims	1,685	1,492	-11.5	-20%
Part I Violent Crimes (INCT)	19,697	19,198	-2.5%	-20%
Guns Seized	4,721	4,808	+1.8%	5%
Homicide Clearance Rate	57.6%	74.45%		65%
Other Violent Crime Clearance Rate	45.3% (ytd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

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

STATISTICS FROM NINE DISTRICTS: 12th, 18th, 19th, 14th, 35th, 39th, 15th, 22nd, 25th

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:

\$25,693,000

{ Approx. \$13M for FY09 }

CRITERIA FOR MAKING BUDGETARY DECISIONS

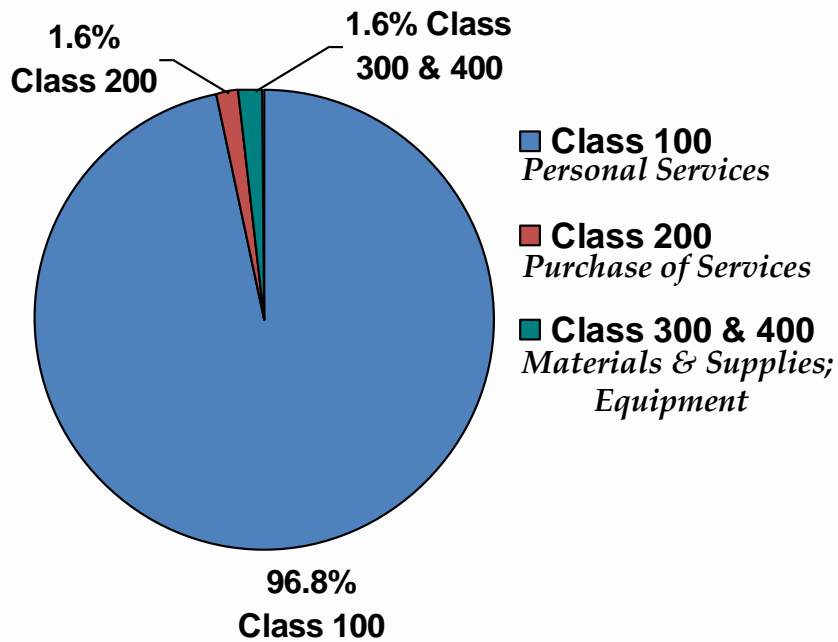
- » **Achieve target budget reductions AND minimize impact to core services**
 - » **Sustain the crime fighting gains made in 2008**

- » **Ensure officer safety:**
 - » **Training & Equipment**

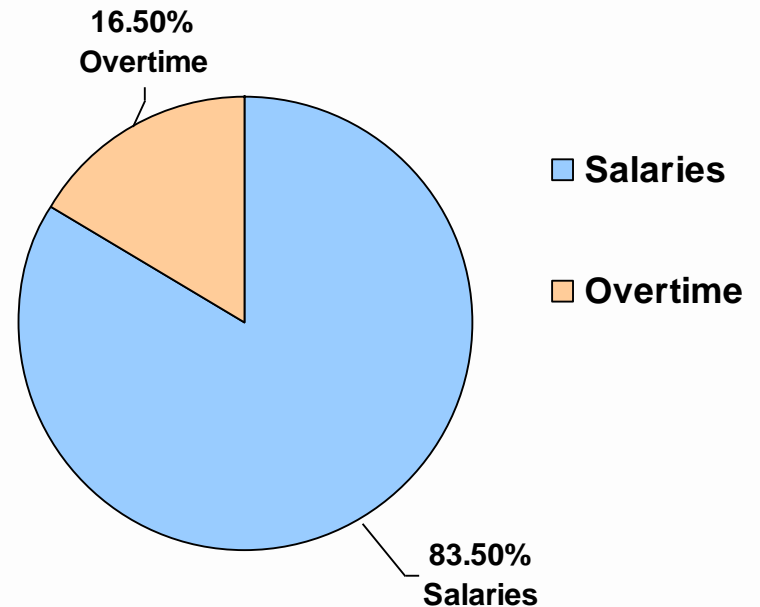
- » **Review operations to identify budget reductions through operational efficiencies**

PPD BUDGET ALLOCATIONS

PPD Overall Budget



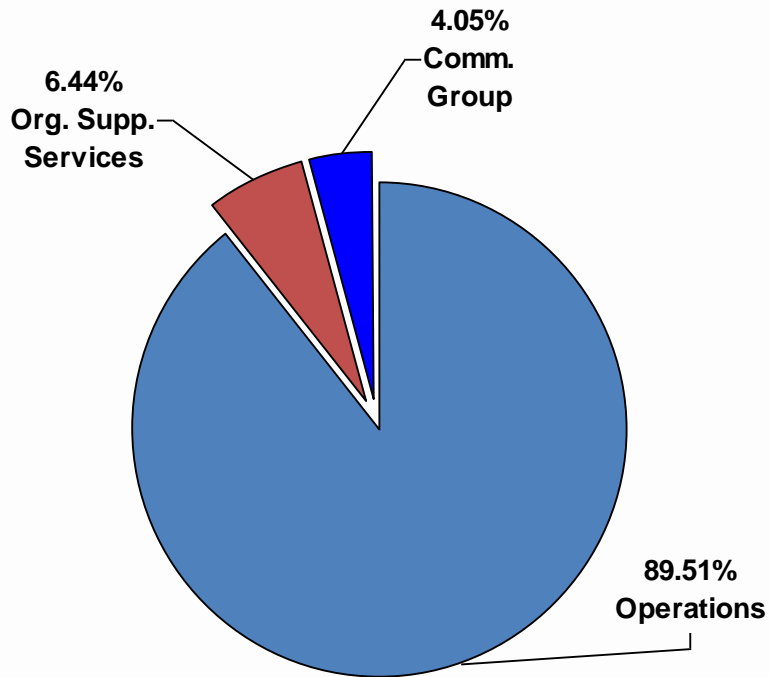
Class 100 Expenses



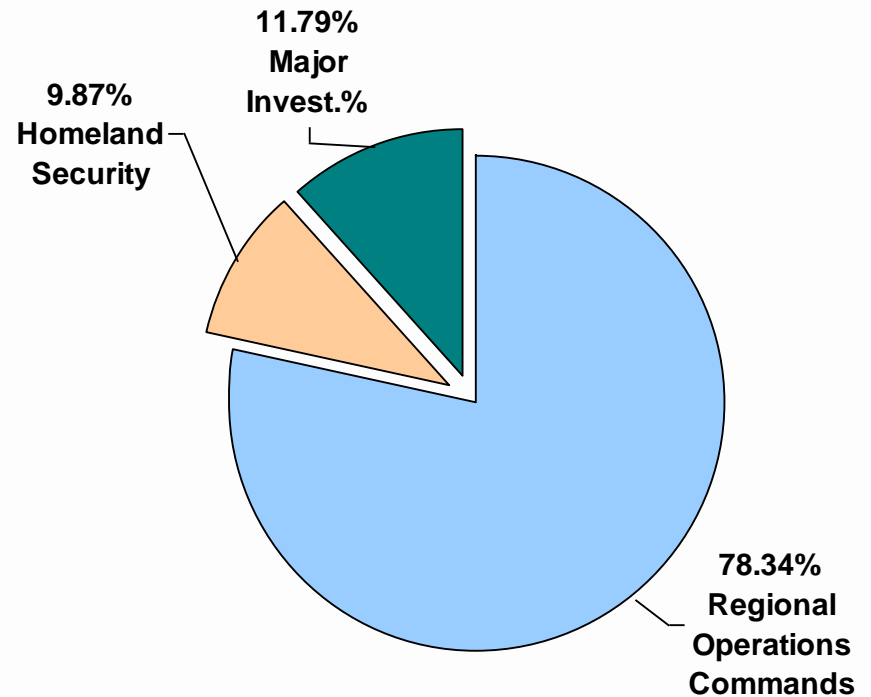
PPD FY09 Budget: \$536,442,088

PPD SWORN PERSONNEL

Department-Wide

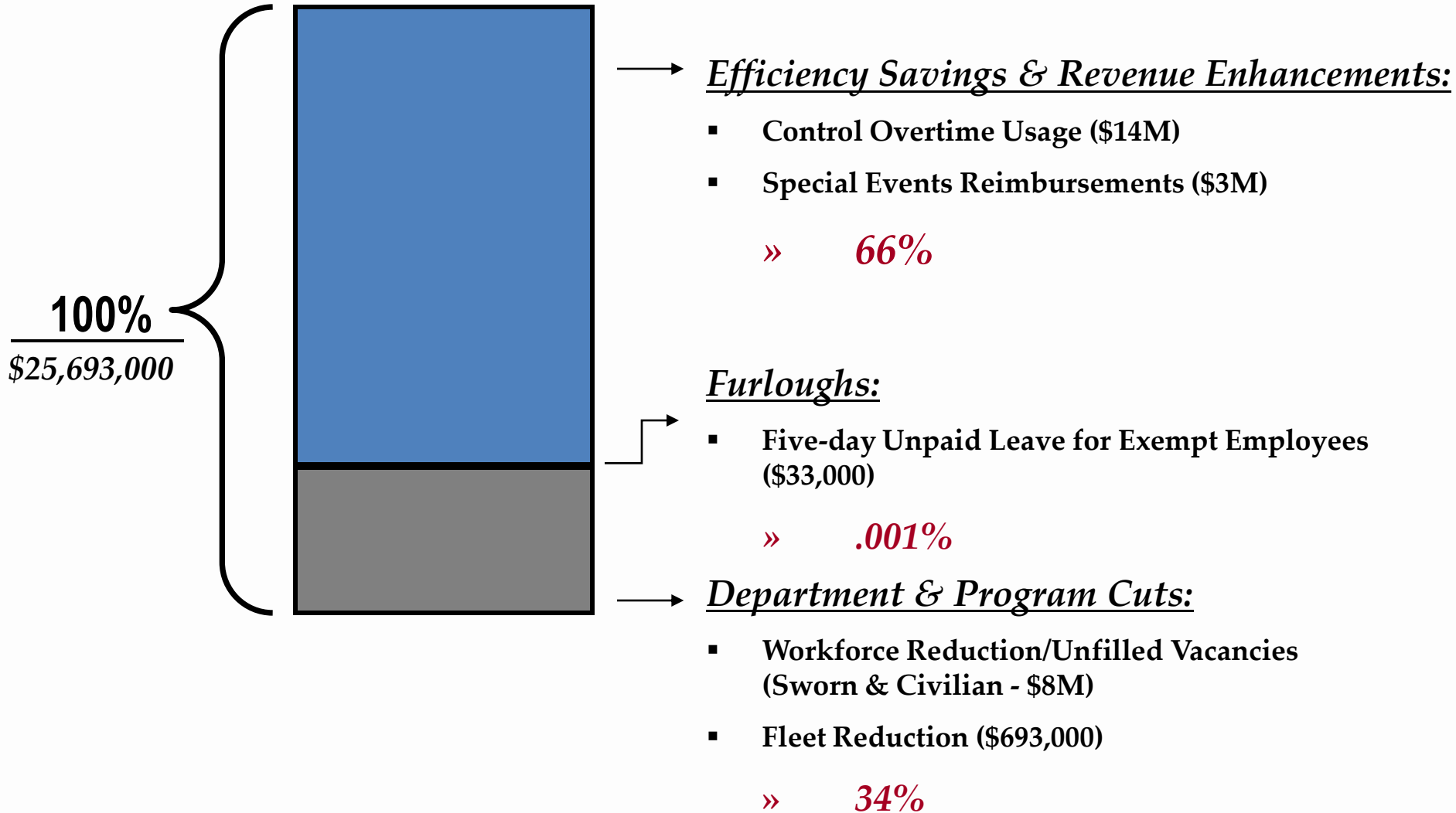


Field Operations Bureau

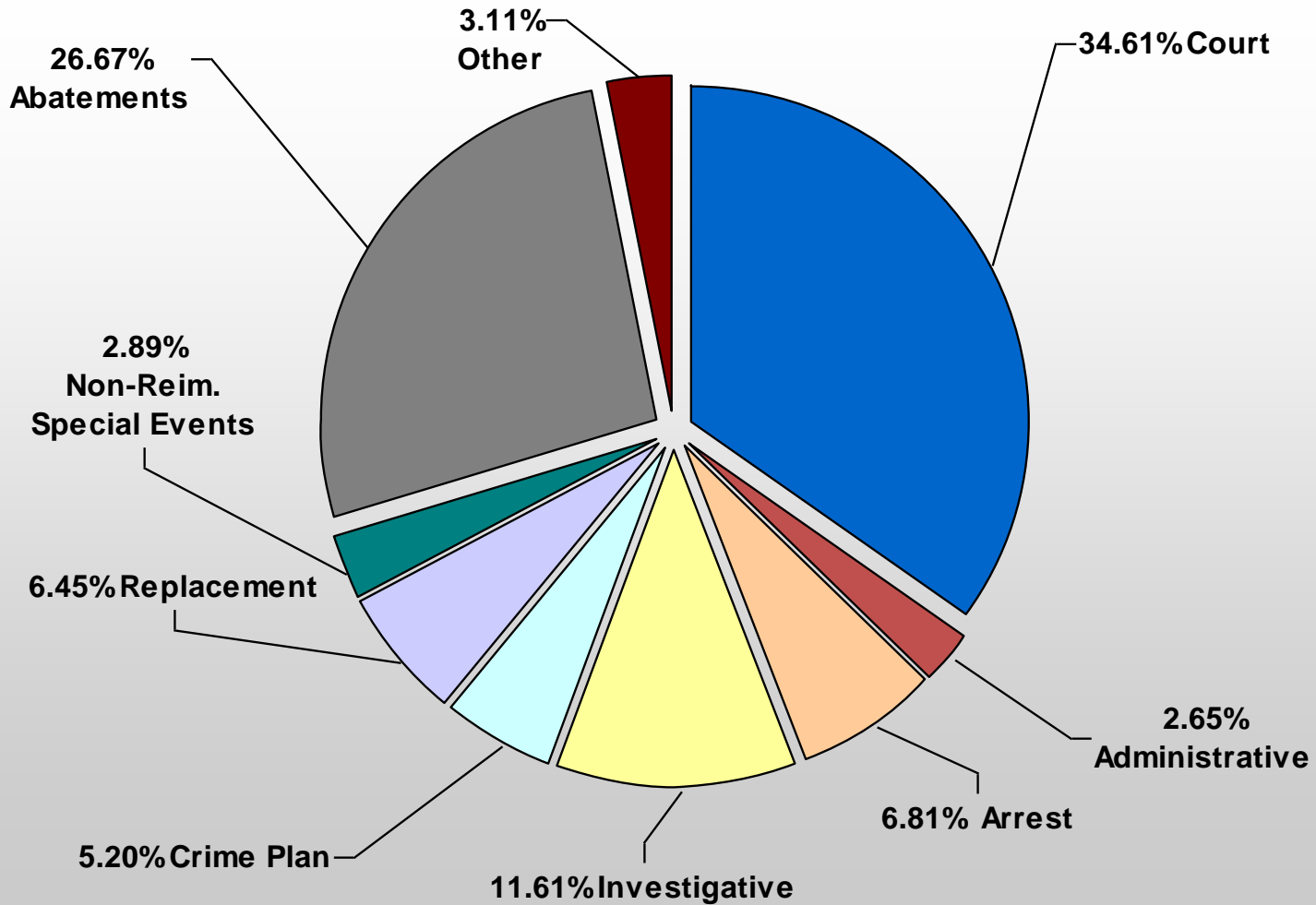


These charts exclude Airport Personnel & Academy Recruits

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.