POLICE DEPARTMENT
FISCAL YEAR 2023 BUDGET TESTIMONY
TUESDAY APRIL 26, 2022

INTRODUCTION

Good Morning, Council President Clarke and Members of City Council. I am Danielle Outlaw, Police Commissioner. Joining me today are Christine Coulter, Deputy Commissioner – Organizational Services, Joel Dales, Deputy Commissioner – Patrol Operations, Benjamin Naish, Deputy Commissioner – Investigations, Robin Wimberly, Deputy Commissioner – Office of Professional Responsibility and Blake Norton, Chief Strategy Officer. I am pleased to provide testimony on the Police Department's Fiscal Year 2023 Operating Budget.

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 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.

Plans for Fiscal Year 2023:

The FY23 Proposed General Fund allocation funds the Police Department at 6,380 uniform officers. The total FY23 Operating Budget is estimated to increase over the FY22 current projection.

The FY23 Proposed General Fund allocation in Class 100 is increased to account for contractually obligated pay raises as well as approved raised for exempt positions, and the addition of eight positions; five to the Aviation Fund and three related to the Mobility Project. 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 3,280 cameras to date into Patrol Districts throughout the City as well as Civil Affairs and units assigned to the Philadelphia Public Services Building. Currently the 7th and 8th Districts are in the infrastructure installation phase. Once the 7th & 8th Districts are trained, the only remaining Patrol District will be the 15th District, whose training is being impacted by an extensive construction project at their facility. We do believe we will be able to have cameras deployed in the 15th prior to the conclusion of the construction project, however. The PPD continues to strive to deploy 800 BWCs a year, and expect to outfit all patrol officers (with the exception of the 15th District) by the middle of calendar year 2022, at which time we will move to deploying in Non-Patrol Units. However, even with the unwavering support of OIT and DPP, infrastructure issues continue to at times, to slow the progress.

The Police Department will continue to provide training to employees in FY23. This includes Procedural Justice Training, Implicit Bias Refresher training, Active Bystandership for Law Enforcement (ABLE) training and training on the new Early Intervention System the Police Department will be utilizing. All of these trainings will help to develop our work force to better interact with members of the more underserved communities within the city.

In support of the Mayor's Philadelphia Roadmap to Safer Communities, the Department continues to employ a comprehensive strategic plan to combat gun violence and improve the quality of life for

POLICE DEPARTMENT

Philadelphia's residents and visitors. The over-arching strategic plan is known as the "Violent Crime Response Strategy" (#PPDVCR). Included within the framework of #PPDVCR is "Operation Pinpoint," which combines the most effective elements of the Community-Oriented and Intelligence-Led policing models.

Operation Pinpoint 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. It integrates all we know about policing our neighborhoods in a planned, targeted, and measurable way. Combining "hot-spot" policing, offender focus, problem-solving, and community policing, along with using data, technology, and on-the-ground experience, this strategy "pinpoints" our worst offenders and neighborhood attractors for crime; and operates in conjunction with the community, within our most volatile targeted areas. Through focusing our efforts, we can ensure that we employ our resources in the most effective way possible to keep our neighborhoods safe from violence.

The information that drives Operation Pinpoint is data-driven and evidence-based, but also includes crucial input from the experience of officers and investigators on the street. The information is evaluated in real time, and actionable intelligence is provided to officers and commanders daily. Officers will use this information to guide them in focusing on the worst offenders and crime problems, and gives them the ability to provide additional information back to their command for identifying new objectives and planning future operations. Officers will receive Pinpoint intelligence from crime analysts before and during their tours. They will patrol in these targeted areas, and collect information from observation, witnesses, community members, and offenders in these areas. After being relayed through the chain-of-command, the information can then be analyzed and utilized to provide direction for field operations, on a near real-time basis. Additionally, the information can be employed to develop day-to-day and long-term deployment.

POLICE DEPARTMENT

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY23 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2; Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.

POLICE DEPARTMENT

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2023 General Fund budget totals $781,766,867, an increase of $23,732,413 over Fiscal Year 2022 estimated obligation levels. This increase is due to the implementation of new labor agreements between the City and the respective unions representing Police Department employees, funding to continue the Police Mobility Project, upgrades in the Office of Forensic Science and an increase in staffing of eight positions (five positions funded through the Aviation Fund and three positions related to the Mobility Project).

The proposed budget includes:

- $752,550,599 in Class 100, a $21,328,670 increase over FY22. This funding will fund costs associated with the implementation of new labor agreements between the City and the respective unions representing Police Department employees and increase of eight positions (five in Aviation and three related to the Mobility Project).
- $12,667,116 in Class 200, a $1,648,743 increase over FY22. This funding will fund Uniform Clothing Maintenance and the purchase of professional services, training, repairs and maintenance, the body worn camera program and tuition reimbursement required to maintain the services provided by the Philadelphia Police Department. The increase will cover costs associated with the Police Mobility Project.
- $16,549,152 in Class 300/400, $755,000 which is level with FY22. This funding will fund the Uniform Clothing Allowance and the purchase of all the materials and supplies required to maintain the services provided by the Philadelphia Police Department. The increase will cover costs associated with the Police Mobility Project and upgrades in the Office of Forensic Science.

POLICE DEPARTMENT

STAFFING LEVELS

The department is requesting 7,460 budgeted positions (all funds) for FY23, which is an increase of eight over FY22. This increase is an increase of five positions in the Aviation Fund (Airport Unit) and three positions in the General Fund.

NEW HIRES

Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES

AVIATION

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of stolen rental vehicles[1]	138	Reduction from FY21 Actual	Reduction from FY22 Actual

[1] *This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots. The Airport District has seen an increase in these incidents. Airport Police continue to aggressively work with internal and external partners to address the issue.*

Program FY23 Strategic Goals

- Reduce reported stolen rental cars: Continue to work to reduce the number of rental cars reported stolen.

CRIMINAL INVESTIGATIONS

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Homicide clearance rate[1]	40%	65%	65%
Sexual Assault clearance rate[2]	52.3%	Increase from prior year	Increase from prior year
Average number of days to process a gun permit[3]	10	≤ 45	≤ 45

[1]*There are a variety of factors that have an impact of 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.*
[2]*A multitude of factors affect clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with our Law Enforcement partners.*
[3]*This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.*

Program FY23 Strategic Goals

- Increase the homicide and non-fatal shooting investigations overall clearance rate while continuing the ongoing collaboration between police and prosecutors that work exclusively on fatal and non-fatal shootings.
- Continue to work with and support federal and state partners as well as make quality arrests with the goal of getting more cases federally adopted.
- Increase the number of impactful investigations seizing more crime guns and narcotics that will have an impact on reducing the violence surrounding the narcotics trade as well as overdose deaths, which have reached epidemic numbers.

POLICE DEPARTMENT

FIELD OPERATIONS

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of shooting victims	2,461	Reduction from FY21	Reduction from FY22
Number of homicides	568	Reduction from FY21	Reduction from FY22
Number of part 1 violent crimes	13,888	Reduction from FY21	Reduction from FY22
Number of burglaries	5,249	Reduction from FY21	Reduction from FY22
Cumulative number of bike patrol officers	840	10% increase over FY21	10% increase over FY22
Number of children enrolled in Police Athletic League (PAL) centers	1,189	10% increase over FY21	10% increase over FY22

Program FY23 Strategic Goals

- Increase community safety, reduce violent crime and disorder, and build relationships within the Kensington and Allegheny areas by focusing on the following:
    - Community engagement and inclusion
    - Problematic drug corners and streets that are identified for enforcement and ongoing monitoring by East Division commanders, Narcotics Bureau, and the community
    - Improving the quality of life within the K&A area
- Provide an additional mental health/crisis related resource into the field, by deploying teams of CIT Officers and Mental Health Clinicians to serve as first responders to certain crisis related calls, as identified by Police Radio and the Department of Behavioral Health and Intellectual Disabilities (DBHIDS).
- Enhance positive police interaction with youth by maintaining a program for youth to participate in the PPD decision making process and ensure their voices are being heard in the community.

FORENSICS

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of cases (submissions) received	31,171	37,000	37,000
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	3,947	Increase over FY21 actuals	Increase over FY22 actuals

Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100.0%	100%	100%

Program FY23 Strategic Goals

- Implement new technologies to improve operational capacity and the PPD's ability to use forensic data to produce investigative leads.
    - Expand the Philly Fast Brass program, which screens ballistic evidence for actionable leads to aid investigations, through the validation and implementation of 3D microscopic technology and a BulletTrax system for the examination of projectiles.
    - Implement robotic systems for DNA analyses to increase the ability of forensic DNA examiners to process more evidence to address gun violence and other criminal activity.
- Deploy the newly updated Laboratory Information Management System (LIMS) and Evidence Management System (EMS) to all units within the PPD to increase the department's ability to maintain, track, analyze, and produce leads from forensic evidence.

INTELLIGENCE AND HOMELAND SECURITY

No performance measures associated with this program.

Program FY23 Strategic Goals

- Philadelphia Police Mobility Program: Philadelphia Police Mobility program, through the deployment of secure smart phones and Crime Information Centers staffed by officers and analysts, will directly enhance communications with officers and supervisors in the field. Accurate and timely information is critical and allows officers to make better decisions and support the community though professional service. Mobility will provide officers with this information, including crime data, quality of life issues, direct contacts with community leaders and full contact with the Intelligence Bureau. This program has already shown positive results in the Kensington District providing officers with enhanced situational awareness and community needs and will expand in 2022.
- Philadelphia "PedStat" Program: In late 2021, in conjunction with the City's Law Department and Plaintiff's counsel for Mahari Bailey, et al., v. City of Philadelphia, et al, remedial measures were proposed to mitigate racial disparities in stop demographics. The order puts in place a data-driven, quarterly CompStat-style, or "PedStat" process to address both 4th and 14th Amendment procedural justice issues with investigative stops. Already in development is the activation of a "Digital Dashboard" that provides data on a real-time basis to PPD Commanders and other high-level supervisors regarding investigative stops and poststop actions, including frisks, searches, and arrests. Understanding that not all racial disparities in stop demographics are police-driven, the dashboard will include results from specific analyses and benchmarks designed by statisticians and criminologists intended to scientifically detect potential racial bias issues and evaluate intervention measures to mitigate them.
- Intelligence Bureau Cyber Security Program: Cyber threats are steadily increasing across the country. These threats can consist of criminal activity, terrorism, threats on life, increased

criminal encrypted communications and negativity impact critical infrastructure and communications. The Intelligence Bureau has developed a cyber-security team within the Delaware Valley Intelligence Center, one of 79 fusion centers across the country. Teaming analysts with OIT, the Department is now able to identify pending threats and provide early notifications to city partners as well as the national fusion center network.

ORGANIZATIONAL SUPPORT SERVICES

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percent of officers who are female	21.6%	2% increase	2% increase
Percent of officers who are minority	43.1%	2% increase	2% increase
Percentage of authorized sworn positions filled[1]	96.7%	100.0%	100.0%
Percentage of in-service police officers that have received reality-based training (RBT)[2]	100.0%	100.0%	100.0%
Percent of officers trained in the administration of Naloxone in high-need areas of the city[3]	51.6%	65.0%	65.0%
Number of body worn cameras deployed during the reporting period	3,032	800	800
Percentage of 911 calls answered within 10 seconds[4]	80.8%	≥ 90.0%	≥ 90.0%

[1] *"Authorized" refers to the number of budgeted positions. PPD currently has two Recruit classes in the Police Academy, the most recent started on 12/27/2021. While PPD anticipates additional Recruit classes before the end of FY22, it is extremely unlikely however, that it will be able to attain the goal, given that the candidate pool has been severely hampered given events that have occurred throughout the country related to policing and recent changes enacted by Philadelphia City Council concerning residency requirements for potential employees.*

[2] *Reality-based training (RBT) is a law enforcement training tool that simulates the mental and physical reactions experienced in high-stress situations in order to help officers prepare for encountering similar situations on the job.*

[3] *"High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time, and high overdose rates do not necessarily correlate with high crime rates. Training has resumed with the hope of running larger classes in the near future once we resolve a minor issue with the software used to track training and distribution of the Narcan. Even with this minor issue, we are confident we will be able to meet our heal by the end of FY22.*

[4] *This benchmark is tied to grant funding: the Department is eligible for funding when this rate is at or above 90%. Currently, Police Radio is 31 below it's authorized staffing levels. PPD continues to work to fill these vacancies. PPD is working with OHR to finalize a pay evaluation and to streamline the hiring process in an effort to fill our vacancies and retain our dispatchers, once hired.*

Program FY23 Strategic Goals
- Continue to deploy body worn cameras with the annual goal of 800 additional cameras to be deployed to bring PPD to approximately 60 percent of its targeted goal. The goal is to have all Patrol Districts (with the exception of the 15th District) completed by the middle 2022.
- Continue efforts to fill budgeted staffing levels within both the sworn and non-sworn ranks; specifically, for Police Officer and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure the safety of the residents of Philadelphia and PPD employees.

PROFESSIONAL STANDARDS

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of civilian complaints against police officers	525	Reduction from FY21	Reduction from FY22
Percent of investigations of civilian complaints against officers completed within 90 days[1]	23.7%	60.0%	60.0%
Number of Police-Involved Shootings	21	Reduction from FY21	Reduction from FY22

[1]*The 90-day requirement is an internal policy. The PPD continues to review processes which includes increased oversight by command personnel while the investigation is being conducted to ensure the assigned investigator is on track to meet the 90 day completion deadline. Additionally, an investigation timeline is being developed to track progress and identify investigations which are not on track to meet the 90-day completion deadline. Finally, investigations have been slowed due to the COVID-19 pandemic social distancing protocols.*

Program FY23 Strategic Goals

- Reduce complaints against Police lower than FY22.
- Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves. This measure is dependent on the PPD's ability to put Recruit Classes into the Police Academy.
- Increase the percentage of Complaints Against Police investigations completed within 90 days to reach target of 60%.
- Reduce the percentage of unconstitutional pedestrian stops by 10 percent, provide training to PPD personnel regarding the Bailey agreement, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD; and manage and track a progressive disciplinary process as mandated by the federal agreement.
- Begin to implement Early Intervention System (EIS) across the department. EIS is a critical component of the Crime Prevention and Violence Reduction Action Plan. The EIS will assist in identifying potential problem employees early, to allow for positive corrective measures to

change officer behaviors. This will help to rebuild the trust of the communities PPD serves, especially marginalized communities.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

In FY23, the Police Department estimates to receive $17,157,879 in Federal and State grants. These funds are for combating auto theft, supporting the Department's Sexual Assault Kit Initiative, addressing the Forensic Science DNA Backlog, and ensuring Port Security, to name just a few.

POLICE DEPARTMENT

CONTRACTING EXPERIENCE

Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.

POLICE DEPARTMENT

EMPLOYEE DATA

Please refer to attached FY23 Budget Hearing Summary Charts in section 7: Staff Demographics.

POLICE DEPARTMENT

LANGUAGE ACCESS

1. **Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

   The Police Department's Language Coordinator is Chief Inspector Dennis Wilson, Commanding Officer of the Communications Bureau. Training is continual through roll call training and the Police Department Directive (Directive 7.07, "Limited English Language Proficiency (LEP)" can be found on our website under the Directives section of the accountability page. Link to the page is: https://www.phillypolice.com/accountability/index.html?_ID=110&_ClassName=CapPage - directives

2. **Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

   There is inconsistency with capturing information on the languages spoken by new hires. PPD is working internally to ensure the information is correctly captured and updated accordingly.

Existing Staff							
	Black or African American	**Asian**	**American Indian or Alaska Native (Not Hispanic or Latino)**	**Hispanic or Latino**	**White**	**Two or More Races (Not Hispanic or Latino)**	**Total**
Cambodian	1	8					**9**
Cantonese		1					**1**
Chinese	1	5		1	1		**8**
Cree	1						**1**
Creole				1			**1**
French	2	1			4		**7**
German					5	1	**6**
Hebrew					3		**3**

POLICE DEPARTMENT

Italian					9		**9**
Korean	1	5					**6**
Malayalam		1					**1**
Polish					6		**6**
Portugese					1		**1**
Russian					4		**4**
Spanish	12	1	1	181	21	1	**217**
Tagalog		1					**1**
Vietnamese		8					**8**
Yoruba	1						**1**
Total Number	**19**	**31**	**1**	**183**	**54**	**2**	**290**

3. **How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

Language Access Data Report for FY21 (July 1, 2020 - June 30, 2021)					
	Type of Services Provided to LEP Customers (# of Interactions)				
Language	**In-Person and/or Remote Interpretation (Non-Staff)**	**Telephonic Interpretation (OPI)**	**Bilingual Staff Interactions**	**Other (please specify):**	**Total # of LEP Interactions (per language)**
Abkhaz (Abkhazia)		1			1
Akan (Twi)		1			1
Albanian		24			24
Amharic		73			73
Arabic		193	93		286
Armenian		3			3
ASL (non-English)	3				3
Bengali		27			27
Bulgarian					0
Burmese		3			3
Cambodian (including Khmer)	1	46	10		57
Chinese (Cantonese)		135			135
Chinese (Mandarin)		892	8		900
Chinese-Other (Fukienese, Fujianese, Fuzhou, Fuchou, Hakka, Shanghainese, Toishanese, Wuzhou, Wenzhou)		2			2

Creole English (Liberian Kreyol, Krio, and Nigerian Pidgin)		2			2
Croatian		1			1
Dari		2			2
Ethiopian (Harari, Oromo, Oromifa, Tigrinya, Tigrigna)		12			12
Farsi (Persian)		1			1
Filipino (including Tagalog, and Manobo)		2			2
French	1	85			86
Georgian		17			17
German		2			2
Greek		2			2
Gujarati		3			3
Haitian Creole		89			89
Hebrew		1			1
Hindi		50			50
Hungarian		4			4
Igbo (Ibo)		1			1
Indonesian (Bahasa Indonesia)		14			14
Italian		8			8
Japanese		1			1
Karen		2			2
Kekchi (Quiche, Kiche, Mayan)		1			1
Korean		69			69
Laotian		8			8
Malayalam		7			7
Mandingo (Mandinka)		4			4
Nepali		18			18
Norwegian		1			1
Other		1	16		17

Pashto		4			4
Patois (Jamaican)		1			1
Polish		35			35
Portuguese		328			328
Punjabi		13			13
Rohingya		1			1
Romanian		4			4
Russian		419	11		430
Serbian		2			2
Somali (including Maay)		3			3
Spanish		15,002	23		15,025
Swahili		18			18
Thai		1			1
Turkish		7			7
Ukrainian		10			10
Urdu		14			14
Uzbek		22			22
Vietnamese		903			903
Wolof		1			1
Yoruba		2			2
Total	**5**	**18,598**	**161**	**0**	**18,764**

4. **Explain what your department has done to improve language access services over the past year.**

The PPD continues to conduct Roll Call Training on Police Directive 7.7 "Limited English Language Proficiency (LEP)" as well as conduct regular reminders from Police Radio of the Interpreter Services available to personnel in the field, ensuring that every person that needs police assistance has the means to communicate effectively. We will continue to look to improve in this area.

POLICE DEPARTMENT

CLIMATE CHANGE

1. **How has climate change affected your department's provision of services?**
   There has long been a correlation between warmer temperatures and increased crime. With significantly milder winters there has been a consistent increase in violence year-round, hence impacting crime rates and unobligated time for service and community activities.

2. **How might worsening climate change increase costs and demands for your department?**
   Increased costs in maintaining, heating and cooling of facilities would occur with worsening climate change.

3. **How does your department intend to mitigate and adapt to climate change?**
   The Police Department, in coordination with the Department of Public Property, works to ensure that all new facility construction and building renovations meet the Leadership in Energy and Environmental design (LEED) standards. For example, the Public Safety Service Campus will be LEED Silver certified, as well as the Police Training Center being LEED Silver certified when it was completed. The Public Safety Service Campus will also incorporate the 6th and 9th Police Districts into the building, which will result in two fewer buildings to maintain, heat and cool. The Department of Public Property is also working to replace all existing lighting in Police facilities with energy efficient lighting alternatives, which will result in additional costs savings.

   The PPD and the Office of Fleet Management have begun incorporating fuel efficient and eco-friendly vehicles into the Police vehicle fleet. Electric hybrid Ford Fusions have been added to many patrol districts as community relations vehicles. Additionally, many of the patrol (marked vehicles) and non-patrol (unmarked) vehicles now have "start-stop" technology automatically shuts down and restarts the internal combustion engine to reduce the amount of time the engine spends idling, thereby reducing fuel consumption and emissions.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	6856	3134	3722	1854
Number of Exempt Staff	15	5	10	8
Number of Executive Staff (deputy level and above)	6	3	3	4
Average Salary, Full-Time Staff	$86,684	$77,359	$82,254	$72,992
Average Salary, Exempt Staff	$153,977	$175,773	$143,080	$168,187
Average Salary, Executive Staff	$228,010	$237,827	$218,193	$234,895
Median Salary, Full-Time Staff	$87,471	$80,240	$80,240	$80,240
Median Salary, Exempt Staff	$131,764	$214,240	$122,845	$173,002
Median Salary, Executive Staff	$215,020	$214,240	$215,800	$220,170

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	7452	6856
Number of Part-Time Positions	0	0
Number of Exempt Positions	15	15
Number of Executive Positions (deputy level and above)	7	6
Average Salary of All Full-Time Positions	$80,833	$86,684
Median Salary of All Full-Time Positions	$82,396	$87,471

3. Financial Summary by Class

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund.
Departments should delete any budget lines that have $0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	$704,077,967	$708,324,818	$704,349,409	$731,221,929	$752,550,599	$21,328,670
Class 200 - Purchase of Services	$10,135,755	$9,459,039	$10,418,373	$11,018,373	$12,667,116	$1,648,743
Class 300/400 - Materials, Supplies & Equipment	$12,794,012	$10,603,333	$14,579,952	$15,794,152	$16,549,152	$755,000
Class 500 - Contributions	$0	$30,753,353	$0	$0	$0	$0
	$727,007,734	**$759,140,543**	**$729,347,734**	**$758,034,454**	**$781,766,867**	**$23,732,413**

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.
"Large" is defined as meaning that an RFP was required.
Departments should focus on contracts that have been conformed to date.
Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

M/W/DSBE Participation on Large Professional Services Contracts

Top Five Largest Contracts, FY22

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) [yes / no]	Waiver for Living Wage Compliance? [yes / no]
Drugscan, Inc.	Drug & Alcohol Testing (AID)	$950,000	5/3/2018	7/1/2018	MBE: BGFE	0%	$0	0%	$0		
					WBE: BGFE	0%	$0				
					DSBE: BGFE	0%	$0			no	no
Motorola Solutions, Inc.	PremierOne Records Migration	$232,933	Negotiated Contract	7/1/2018	MBE: BGFE	0%	$0	0%	$0		
					WBE: BGFE	0%	$0				
					DSBE: BGFE	0%	$0			no	no
Emelle Me, LLC	Police Website Maint.	$75,000	6/6/2018	6/29/2018	MBE: BGFE	0%	$0	5%	$3,750		
					WBE: BGFE	5%	$3,750				
					DSBE: BGFE	0%	$0			no	no
Brook Crichlow, LLC	Psychological Evaluations	$40,000	8/30/2021	10/19/2021	MBE: BGFE	0%	$0	0%	$0		
					WBE: BGFE	0%	$0				
					DSBE: BGFE	0%	$0			yes	no
Karyn L. Scher, PHD	Psychological Evaluations	$40,000	8/30/2021	10/19/2021	MBE: BGFE	0%	$0	0%	$0		
					WBE: BGFE	0%	$0				
					DSBE: BGFE	0%	$0			no	no
Wolanin Consulting and Assessment, Inc.	Psychological Evaluations	$40,000	8/30/2021	10/19/2021	MBE: BGFE	0%	$0	0%	$0		
					WBE: BGFE	0%	$0				
					DSBE: BGFE	0%	$0			yes	no

Non-Profit Vendor Demographics

Trustees of the University of Pennsylvania	Minority %	Female %
Workforce	44.10%	54.70%
Executive		
Board	35.90%	27.80%

5. Performance Measures Table

Please refer to the narrative of the FY23 Budget testimony.

6. Participation Rate and Goal

The Contracts Summary table is for **professional services contracts only**.

The Contract Participation Goal table is for **all** contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)						
	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	$714,000	$1,984,127	$1,013,400	$270,000	$935,000	$75,000
Total amount to M/W/DSBE	$447,746	$390,901	$190,400	$247,670	$285,920	$0
Participation Rate	63%	20%	19%	92%	31%	0%

The two contracts conformed by the 2nd Qtr. were: an amendment for James J Hall Horseshoeing - $35,000 and Karyn L. Scher, PhD (psychologist) - $40,000.00

Karyn L. Scher, who is a female is no longer self-certified as a WBE; therefore, her participation can not be counted.

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	10%	15%	19%

7. Staff Demographics

Totals in this table should tie out to numbers in tables 1 and 2 above.
Biracial employees should be included under "Other."
The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2021)

	Full-Time Staff			Executive Staff	
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
Total	1358	926	Total	1	2
% of Total	20%	14%	% of Total	17%	33%
Average Salary	$80,689	$72,439	Average Salary	$214,240	$249,620
Median Salary	$80,240	$80,240	Median Salary	$214,240	$249,620
	White	White		White	White
Total	3035	685	Total	1	2
% of Total	44%	10%	% of Total	17%	33%
Average Salary	$84,023	$73,470	Average Salary	$214,240	$220,170
Median Salary	$80,240	$80,240	Median Salary	$214,240	$220,170
	Hispanic	Hispanic		Hispanic	Hispanic
Total	469	201	Total	n/a	n/a
% of Total	7%	3%	% of Total	0%	0%
Average Salary	$79,622	$73,611	Average Salary	n/a	n/a
Median Salary	$80,240	$80,240	Median Salary	n/a	n/a
	Asian	Asian		Asian	Asian
Total	123	22	Total	n/a	n/a
% of Total	2%	0%	% of Total	0%	0%
Average Salary	$79,630	$77,192	Average Salary	n/a	n/a
Median Salary	$80,240	$80,240	Median Salary	n/a	n/a
	Other	Other		Other	Other
Total	15	21	Total	n/a	n/a
% of Total	0%	0%	% of Total	0%	0%
Average Salary	$77,408	$68,378	Average Salary	n/a	n/a
Median Salary	$80,240	$78,333	Median Salary	n/a	n/a
	Bilingual	Bilingual		Bilingual	Bilingual
Total	n/a	n/a	Total	n/a	n/a
% of Total	0%	0%	% of Total	0%	0%
Average Salary	n/a	n/a	Average Salary	n/a	n/a
Median Salary	n/a	n/a	Median Salary	n/a	n/a
	Male	Female		Male	Female
Total	5002	1854	Total	2	4
% of Total	73%	27%	% of Total	33%	67%
Average Salary	$85,266	$72,992	Average Salary	$214,240	$234,895
Median Salary	$80,240	$80,240	Median Salary	$214,240	$220,170

Detail for non-binary employees, if applicable:

8. New Hire Information

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)	
	Total Number of New Hires
Black or African American	90
Asian	8
Hispanic or Latino	33
White	116
Other	9
Total	256

There is inconsistency with capturing information on the languages spoken by new hires. PPD is working internally to ensure the information is correctly captured and updated accordingly.

Detail for new hires since December 2021, if applicable:

Below are the demographics for hires which have occurred during the period of January 1, 2022 and April 20, 2022

	New Hire Count
Asian	3
Black or African American	31
Hispanic or Latino	13
Other	4
White - Any White background	34
Total	**85**

There is inconsistency with capturing information on the languages spoken by new hires. PPD is working internally to ensure the information is correctly captured and updated accordingly.