

**PHILADELPHIA POLICE DEPARTMENT
FISCAL YEAR 2027 BUDGET TESTIMONY
APRIL 14, 2026**

INTRODUCTION

Good Morning, Council President Johnson and Members of City Council. I am Kevin J. Bethel, Police Commissioner of the Philadelphia Police Department. I'm joined today by my leadership team, which includes: First Deputy Commissioner John Stanford; Deputy Commissioner and Chief of Staff Francis Healy, and Krista Dahl-Campbell, Deputy Commissioner of Organizational Services. I am pleased to provide testimony on the Philadelphia Police Department's Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Philadelphia Police Department (PPD) is to make Philadelphia the nation's safest big city. PPD works to achieve the Mayor's goal of cultivating a community-centered model of public safety in which 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 (PIE), PPD is working to help build a city that addresses immediate safety concerns and fosters longer-term community resilience.

Plans for Fiscal Year 2027:

When Mayor Parker asked me to lead this department, I knew she would not just settle for "business as usual." My time away from the department gave me a chance to really sit with our neighbors and hear what they needed. It taught me that a police department is at its best when it stops telling people what they want and starts listening to what they need. We have to be humble enough to let the community help us build the blueprint.

Our goal is clear: to make Philadelphia the safest big city in the nation. And I believe the men and women out on the street and in our detective bureaus, along with our support staff who work in everything from data analytics to forensics, are proving every day that we are on our way. They show up—day and night—in every neighborhood, often under difficult and dangerous circumstances, with a deep commitment to this city and the people who call it home. This budget is not just an investment in strategies or systems; it is an investment in them—their safety, their professionalism, and their ability to continue delivering for Philadelphia.

That dedication is driving results across this city. In the past few years, we've seen a historic drop in homicides, and right now, we're down over 55% year-to-date. Violent crime and property crime are both down. These aren't just statistics; they represent families who didn't have to receive a knock on the door from a detective. But I've been doing this long enough to know that statistics don't mean a thing to a grandmother in North Philly if she's still afraid to sit on her porch. Feeling safe is what matters.

The good news is that the needle is moving. According to Pew, more Philadelphians are starting to feel that safety return to their neighborhoods. That change is happening because of the investments the Administration and this Council made in FY26. You gave us the green light for drones, e-bikes, and the

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technology upgrades we desperately needed. Those tools let us work smarter, and they give our officers the ability to be more present where it counts.

I want to speak specifically about the 10 districts where the challenges have been the greatest for the longest time. For too long, these neighborhoods felt like they were carrying the weight of the city's violence on their own. But today, the story is changing. We are being intentional in our methods—not over-policing these neighborhoods but focusing on targeted enforcement.

We are approaching these neighborhoods through Mayor Parker's framework of Prevention, Intervention, and Enforcement.

- Prevention means we're investing in our youth, other vulnerable populations, and our environments before a crisis starts.
- Intervention means we are working with our partners to reach those at the highest risk and offering the services they need.
- Enforcement is about being surgical, going after the small number of people driving the most harm.

When we look at these districts, we aren't just looking at crime markers; we're looking at opportunities for restoration. We are seeing blocks that used to be quiet out of fear starting to breathe again. Our current 150% homicide clearance rate is a promise kept to the families in these neighborhoods. It tells them that their lives matter, that their losses aren't forgotten, and that we are going to get them the answers they deserve.

I am incredibly optimistic because I see the bridge being built. I see our officers and our residents realizing they want the same thing: a neighborhood where kids can be kids. We are proving that when we focus our energy and our compassion on the places that need it most, we can get results. Now, the challenge before us is clear: how do we build on this momentum, sustain these gains, and bring the community into the work in a deeper, more meaningful way?

Over the last year, we took an important step in answering that question. For the first time in our history, the Philadelphia Police Department sat down with more than 200 stakeholders to co-create a five-year strategic plan. Those voices included sworn officers and professional staff from every rank and division, alongside residents, business leaders, community advocates, young people, and partners across city and state government. This was not outreach for the sake of checking a box—this was about opening the doors of the department and building a shared vision for the future of public safety in Philadelphia.

As you can imagine, this process wasn't easy and there was some productive conflict—but the only way to make sure that this strategic plan worked was to do it right and do it together through a collaborative and intergovernmental approach. We learned a lot during this process—and realized that the gap between our officers and our community is a lot smaller than we have been led to believe. Both our internal and external stakeholders prioritized the need for more impactful training and modern technology, an increased focus on employee wellness, and authentic engagement opportunities between our officers and those that they serve. In the end, we all want a department that is responsive, just, and equipped to do the job right.

Through this process, we updated our mission statement for the first time in 25 years to include the word "compassion" to reflect our collective commitment to service and sincere belief that treating each other – colleagues and community members – with dignity and respect is core to our work. Together, we identified five priority areas to focus our work and a set of evidence-based objectives and strategies that will allow us to build on what we've already achieved and guide the department into the future.

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It's my belief that this new strategic plan will position the Philadelphia Police Department as a national model for modern, community-centered policing through community partnership, professional development and growth, and organizational excellence and innovation. A major focus is on community trust and police legitimacy through consistent engagement, positive interactions, and shared understanding. It includes objectives to fully build out the Community Partnerships Bureau to set standards for community engagement across all districts and improve communication and increase transparency with the public.

We're also committed to the well-being and professional development of our sworn and professional personnel. The plan includes a focus on empowering employees with the tools, training, and support needed for long-term growth and success and creating a supportive and collaborative work environment.

I want to thank everyone who participated in the planning process. This is a plan by Philadelphians, for Philadelphia, and it is an example of One Philly in action.

Now let me be clear—this is not a plan that will sit on the shelf. It will be translated into action through implementation science and creating the organizational infrastructure for success. We're building out the Office of Strategic Planning to include project managers who will facilitate cross-functional strategy implementation teams and we're going to relentlessly monitor our progress and implement a modified version of budgeting for outcomes to align our investments to drive the work forward.

As we enter the first year of this strategic plan, our Fiscal Year 2027 budget puts that strategy into action—aligning our investments directly with the priorities we've set and the results we are accountable for delivering. Thanks to your support, the Philadelphia Police Department is making critical progress in closing long-standing technology gaps. Today, our officers are equipped with upgraded body-worn cameras that automatically activate when a taser or firearm is drawn—capturing critical moments in high-risk situations when officers may not be able to manually initiate recording. This strengthens transparency while enhancing both officer and public safety.

At the same time, expanded capabilities are improving how our officers communicate in the field. Built-in translation tools are helping bridge language barriers in real time, allowing officers to respond more quickly, more effectively, and with greater respect for the individuals they serve. These investments are already making a difference—but to fully realize their impact, we must maintain this progress and scale these capabilities across the entire department. This budget ensures we can do exactly that—expanding access, driving consistency, and delivering better outcomes for every neighborhood we serve.

At the same time, we recognize that making progress is not just about investing more—it's about using our resources wisely and focusing our officers on the work they are uniquely trained to do. In FY27, the PPD must remain budget-conscious while maximizing impact and staying disciplined about our core functions.

Successful organizations—public or private—understand that you cannot do everything alone. You have to bring in the right expertise to fill gaps, strengthen performance, and deliver results. While policing is not a traditional business, the principle still applies: we must rely on professionals with specialized skills to help us do this work the right way.

That starts with data. I have always believed that if you cannot measure it, you cannot manage it. We must be able to track what we are doing, understand what is working and what is not, and make real-time adjustments to address the challenges in front of us. That is why bringing in experts to lead this work is so critical to our success.

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We saw this clearly in our engagement with crime victims, where we identified a gap in how we support individuals and families navigating the aftermath of violence. In response, we established the Office of Community Advocacy and Engagement, led by a nationally recognized leader with more than 20 years of experience in criminal justice and behavioral health. Her team is helping bridge the gap between what the Police Department provides and what victims truly need—ensuring that victims, co-victims, and survivors have support and a voice throughout the entire process. We have our Victim Advocates here with us today, and I'd like to acknowledge them and their commitment to serving those who have experienced loss or violence with compassion, dignity, and respect.

We have taken this same approach across the department—bringing in experienced leadership to strengthen training and education, communications, juvenile engagement, and strategic implementation. This ensures that critical functions are being led by professionals who are trained in these disciplines and are applying proven, evidence-based practices to drive change. I'd like to acknowledge those individuals as well, many of whom are sitting behind me today.

Building on Mayor Parker's commitment to safe, clean neighborhoods, we are also deploying Quality-of-Life Assurance Officers to every district. These officers focus on the issues residents raise most often—nuisance properties, problem establishments, and persistent disorder that can erode a sense of safety. Citywide deployment means every neighborhood will have dedicated officers working alongside block captains and community leaders to address these concerns in a consistent and coordinated way.

Thank you for inviting me to testify today and for your partnership in this work. We are a united Philly—advancing public safety—together.

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PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

General Fund Financial Summary by Class						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$841,047,186	\$797,554,363	\$834,940,051	\$873,281,702	\$896,422,106	\$23,140,404
Class 200 - Purchase of Services	\$19,504,171	\$19,318,390	\$20,087,223	\$20,087,223	\$21,323,109	\$1,235,886
Class 300/400 - Materials, Supplies & Equipment	\$16,884,475	\$17,700,895	\$18,467,546	\$18,467,546	\$16,650,557	(\$1,816,989)
Class 500 – Contributions	\$0	\$34,900,072	\$0	\$0	\$0	\$0
	\$877,435,832	\$869,473,720	\$873,494,820	\$911,836,471	\$934,395,772	\$22,559,301

**Note that indemnities (Class 500) are allocated at the end of the fiscal year.*

Contracts Summary (Professional Services only)						
	FY23	FY24	FY25	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$1,251,451	\$2,172,792	\$1,881,300	\$1,204,700	\$1,019,700	\$1,627,561
Total amount to S/LBE	N/A	N/A	N/A	N/A	N/A	N/A
Total amount to M/W/DSBE	\$247,627	\$802,720	\$313,212	\$121,754	\$42,939	
S/LBE Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A
M/W/DSBE Participation Rate	20%	37%	17%	10%	4%	

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

Total S/LBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY25	FY26	FY27 Projected
S/LBE Contract Participation Goal	N/A	N/A	N/A

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

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Proposed Funding Request:

The proposed Fiscal Year 2027 General Fund budget totals \$934,395,772, an increase of \$22,559,301 over Fiscal Year 2026 estimated obligation levels. This increase is primarily due to new labor agreements between the City and the respective unions (DC33, DC47, FOP) representing Police Department employees, funding to continue body-worn cameras, tasers, and drone programs, other technology upgrades, and the establishment of a Secure Detention Unit in partnership with the Philadelphia Department of Prisons.

The proposed budget includes:

- \$896,422,106 in Class 100, a \$23,140,404 increase over FY26 estimated obligations. This funding will support wage increases for members of DC 33, DC 47, FOP, non-represented, and exempt employees.
- \$21,323,109 in Class 200, a \$1,235,886 increase over FY26 estimated obligations due to technology upgrades and the establishment of a Secure Detention Unit. This funding will support recruitment, the purchase of professional services, training, and the body-worn camera and drone programs.
- \$16,650,557 in Class 300/400, a \$1,816,989 decrease from FY26 estimated obligations due to one-time equipment purchases in FY26 for special events. This funding will support the uniform clothing allowance and the purchase of all the materials and supplies required to maintain the services provided by the Philadelphia Police Department.

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STAFFING LEVELS

The department is requesting 7,630 budgeted General Fund positions for FY27, an increase of five positions from FY26 budgeted positions. This increase is attributable to the addition of drone pilots, a Creative Production Assistant, and a Director of Strategic Planning, among others.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	7,625	5,968	7,630
Number of Exempt Positions	27	27	27
Number of Executive Positions (deputy level and above)		12	
Average Salary of All Full-Time Positions		\$90,168	
Median Salary of All Full-Time Positions		\$92,961	

NEW HIRES

New Hires (from 7/1/2025 to March 2026)	
	Total Number of New Hires
Black or African American	135
Asian	13
Hispanic or Latino	73
White	119
Other	12
Total	352

VACANCY RATE AND ALLOWANCE

Vacancy Rate Summary (General Fund)						
	FY25 Actual Vacancy Rate	FY26 Budgeted Vacancy Allowance	FY26 Vacancy Rate	FY26 Budgeted Vacancy Allowance Rate	FY27 Budgeted Vacancy Allowance	FY27 Budgeted Vacancy Allowance Rate
Departmental Total	19.9%	(\$55,899,772)	21.7%	8.9%	(\$37,493,897)	5.6%

Note: The Department's vacancy allowance and vacancy allowance rate are skewed by its overtime allocation.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

In FY27, the Police Department estimates it will receive \$30,106,839 in Federal and State grants. These funds are for combating Auto Theft and Crime Initiatives, supporting the Department's Sexual Assault Kit Initiative, addressing the Forensic Science DNA Backlog, improving Science, and ensuring Port Security, to name just a few.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY26											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE and SBE Participation Achieved	\$ Value of M/W/DSBE and SBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business	Waiver for Living Wage Compliance?
Bode Cellmark Forensics, Inc.	Biological Screening and DNA Analysis of Forensic Evidence	\$1,999,999	12/30/2021	2/2/2022	MBE:	0%	\$0	0%	\$0	No	No
					BGFE:	0%	\$0				
					DSBE:	0%	\$0				
					S/LBE:	0%	\$0				
Drugscan Inc.	Biological Screening and DNA Analysis of Forensic Evidence	\$645,700	6/24/2022	7/7/2022	MBE:	0%	\$0	0%	\$0	No	No
					BGFE:	0%	\$0				
					DSBE:	0%	\$0				
					S/LBE:	0%	\$0				
Quartech USA, Ltd.	Vision - Early Intervention System Solution	\$500,000	3/2/2022	3/2/2022	MBE:	0%	\$0	0%	\$0	No	No
					BGFE:	0%	\$0				
					DSBE:	0%	\$0				
					S/LBE:	0%	\$0				
Harvey G. Doppelt, Ph.D.	Pre-employment Psychological Evaluations	\$132,700	8/30/2021	10/19/2021	MBE:	0%	\$0	0%	\$0	No	No
					BGFE:	0%	\$0				
					DSBE:	0%	\$0				
					S/LBE:	0%	\$0				
Wolanin Consulting & Assessment Inc.	Pre-employment Psychological Evaluations	\$120,000	8/30/2021	10/19/2021	MBE:	0%	\$0	0%	\$0	Yes	No
					BGFE:	0%	\$0				
					DSBE:	0%	\$0				
					S/LBE:	0%	\$0				

*S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.

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Non-Profit Vendor Demographics		
Trustees of the University of PA - EAP & Dog Vet	Minority %	Female %
Workforce	41.53%	68.42%
Executive	N/A	N/A
Board	27.77%	31.48%
ANSI National Accreditation Board	Minority %	Female %
Workforce	19.00%	61.00%
Executive	N/A	N/A
Board	8.00%	35.00%
Northwestern University - Police Management Training	Minority %	Female %
Workforce	41.00%	55.00%
Executive	N/A	N/A
Board	0%*	40.27%

**No Board disclosure form in FY22.*

Note that Executive demographic information was not submitted at time of bid.

PROGRAM BASED BUDGETING:

Program Name: Aviation

Program Number: 46

FY27 Proposed Aviation Fund: \$22,237,655

Program Description: The Aviation program is responsible for providing patrol and protection of the City’s airport facilities, ensuring the safety of local and international passengers, and protecting these vital 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 other 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; maintain airline security programs and passenger screening; and enforce airport rules and regulations within the secured and non-secured areas of the airport and on the airfield.

FY27 Strategic Goals:

- The Aviation Program will conduct an active shooter live drill to test real-time law enforcement responses beyond tabletop exercises. The drill will evaluate command and control, communications, rapid deployment, interagency coordination, and casualty management across law enforcement, fire, emergency medical services (EMS), aviation operations, and federal partners.
- The Aviation Program will improve communications reliability by addressing radio dead spots across terminals, garages, and operationally critical areas to ensure uninterrupted command, control, and officer safety with the installation of radio repeater systems and radio earpieces.
- The Aviation Program will assess deployment models for arrival and departure roads. The goal is to realign resources, prioritize high-risk areas and peak travel periods, and implement more efficient deployment strategies that sustain operational readiness and public safety.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of stolen rental vehicles ¹	N/A	Establish baseline	Reduction from FY26

¹ FY25 data is not available as this measure was introduced in FY26.

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PROGRAM BASED BUDGETING:

Program Name: Criminal Investigations

Program Number: 43

FY27 Proposed General Fund: \$157,176,513

Program Description: The Criminal Investigations program investigates criminal acts such as homicides, sexual assaults, 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.

FY27 Strategic Goals:

- Criminal Investigations will increase clearance rates in homicides and non-fatal shootings by expanding digital evidence capacity, reinforcing early-case protocols, and deepening integration with federal and regional partners to identify and apprehend violent offenders quickly.
- PPD will apply advanced digital technology—including cell phone extractions, analytics, and video recovery—to robbery, burglary, and lower-grade property cases to improve solvability and raise clearance rates across all detective divisions, including Criminal Investigations.
- PPD will strengthen investigative readiness through expanded training, improved staffing models, and strategic deployment of specialized support resources, ensuring sustainable case handling and improved investigative outcomes.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Homicide clearance rate ¹	79%	Increase from FY25	Increase from FY26
Sexual assault clearance rate	21%	Increase from FY25	Increase from FY26
Non-fatal shooting clearance rate	34%	Increase from FY25	Increase from FY26

¹ There are a variety of factors that have an impact on clearance rates: 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 continue to improve the overall clearance rate.

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PROGRAM BASED BUDGETING:

Program Name: Field Operations

Program Number: 40

FY27 Proposed General Fund: \$475,025,053

Program Description: The Field Operations program is responsible for policing and includes officers in Patrol, Special Patrols, Highway Patrol, the Kensington Initiative, the Community Partnerships Bureau, and PPD's Executive team.

FY27 Strategic Goals:

- PPD will reduce gun violence and violent crime, including achieving an additional 15 percent reduction in shooting violence within the Kensington Patrol District (KPD) and a 10 percent year-over-year reduction in Part I violent crime. PPD will also suppress open-air drug markets through focused enforcement on 15 priority drug corners every six months, identified through commander input, Narcotics Bureau intelligence, and community complaints. These efforts align with continued support for the Mayor's Kensington Community Revival initiative and citywide disruption of violent drug trafficking organizations.
- PPD will improve neighborhood conditions by reducing 311 quality-of-life complaints (illegal dumping, abandoned vehicles, vacant lots, etc.) by 10–20 percent in enforcement corridors and ensuring 80 percent of identified nuisance properties receive Licenses and Inspections – Quality of Life (L&I QoL) or Community Life Improvement Program (CLIP) follow-up services within 30 days. The Department will continue to expand and refine the Behavioral Health Unit and enhance crisis response capacity through additional critical incident response training (CIRT), allowing for expanded coverage. These efforts will strengthen coordinated responses to behavioral health needs while improving overall quality of life.

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FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of shooting victims	1,030	Reduction from FY25	Reduction from FY26
Number of homicides	253	Reduction from FY25	Reduction from FY26
Number of Part 1 violent crimes	12,093	Reduction from FY25	Reduction from FY26
Count of commercial burglaries	1,480	Reduction from FY25	Reduction from FY26
Count of residential burglaries	2,994	Reduction from FY25	Reduction from FY26
Count of stolen automobiles	13,807	Reduction from FY25	Reduction from FY26
Count of retail theft	20,075	Reduction from FY25	Reduction from FY26
Count of theft from automobiles	11,630	Reduction from FY25	Reduction from FY26
Count of officers on footbeats	204	Increase from FY25	Increase from FY26
Count of abandoned vehicles removed	5,411	Increase from FY25	Increase from FY26
Count of narcotics arrests	4,888	Increase from FY25	Increase from FY26
Count of shooting victims in the Kensington area	21	Reduction from FY25	Reduction from FY26

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PROGRAM BASED BUDGETING:

Program Name: Forensics

Program Number: 45

FY27 Proposed General Fund: \$24,828,920

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

FY27 Strategic Goals:

- OFS will establish a 24/7 forensic evidence triage and screening capability to rapidly assess, prioritize, and route evidentiary submissions, enabling the timely generation of actionable forensic intelligence. This capability will enhance investigative responsiveness, support violent crime reduction strategies, and improve public safety outcomes through faster, intelligence-driven decision-making.
- OFS will expand community engagement and science, technology, engineering, and mathematics (STEM)-based workforce development initiatives by building sustainable education and outreach programs that introduce Philadelphia residents, particularly youth and underrepresented communities, to forensic science and public safety careers. These efforts, in coordination with the City College for Municipal Employment (CCME), will support the Mayor’s priorities of strengthening the local talent pipeline, creating pathways to high-quality jobs, and reinforcing public trust through transparency, education, and meaningful community partnerships.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%
Number of investigative leads from forensic databases (ballistic, DNA, and prints) ¹	N/A	Establish baseline	Increase from FY26

¹ FY25 data is not available as this measure was introduced in FY26.

PROGRAM BASED BUDGETING:

Program Name: Intelligence and Homeland Security

Program Number: 44

FY27 Proposed General Fund: \$901,498,519

Program Description: The Intelligence and Homeland Security program is responsible for responding to, preventing, mitigating, and investigating 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 special events.

FY27 Strategic Goals:

- The Office of Intelligence and Analytics (OIA) will update and streamline the confidential informant registration policy to reduce impediments for the collection of valuable human source intelligence (HUMINT).
- OIA seeks to implement technological solutions for data aggregation and enhanced search queries across law enforcement databases and record management systems, breaking down information silos and streamlining intelligence analysis efforts. This technology would boost OIA’s ability to provide real-time intelligence information to decision-makers and responders during critical events.
- The Early Reporting Program, which allows patrols to submit information of possible intelligence value through an easy-to-use mobile app, will be expanded to all “top 10” districts identified in PPD’s 100 Day report published in Spring 2024. This program will increase the flow of street-level information to OIA for vetting, collation, and analysis.
- PPD will enhance critical infrastructure and key resource (CIKR) security by updating and expanding the 187-site database in coordination with intelligence partners. High-visibility patrol and security checks will remain focused on protecting soft targets that present high-consequence risks.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percent of reported violent crimes incidents within a 250-foot buffer of Police cameras ¹	N/A	Establish baseline	Increased coverage compared to FY26

¹ This measure is calculated by dividing the number of violent crimes that occur within a 250-foot buffer of police cameras by the total number of violent crimes reported in the city. This measure helps inform adequate placement of cameras across the city. FY25 data is not available as this measure was introduced in FY26.

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PROGRAM BASED BUDGETING:

Program Name: Organizational Support Services

Program Number: 41

FY27 Proposed General Fund: \$156,720,431

Program Description: Organizational Support Services (OSS) is responsible for the administrative, fiscal, employee health and wellness, early intervention, 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; recruitment and recruit background investigations; and PPD communication information systems.

FY27 Strategic Goals:

- OSS will improve prisoner safety by implementing a medical alert bracelet system to protect at-risk individuals in custody at the Police Detention Unit.
- OSS will enhance recruitment by continuing strategic outreach and engagement with community groups, colleges, and faith-based organizations to attract diverse candidates.
- OSS will continue to administer the Peer Support Program by providing individualized health and wellness support to employees and offering assistance to peers by connecting them with resources. One-week training sessions are conducted quarterly, consisting of 154 peer supporters trained in Calendar Year 2025. Building on this foundation, OSS will expand the program by growing the peer supporter network through enhanced training, increased leadership buy-in, and greater awareness and participation supported by recognition and referral pathways.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of authorized sworn positions filled	83%	Increase from FY25	Increase from FY26
Percentage of 911 calls answered within 10 seconds	87.5%	≥ 90.0%	≥ 90.0%
Number of new recruits each year to bolster staffing	463	600	600
Percentage of community policing officers who have been trained via virtual training ¹	21%	33%	45%

¹ The Philadelphia Police Training Center received new training simulators in February 2025 and has worked to train instructors on the new technology. In FY27, the Department anticipates training more recruits and personnel virtually due to onboarding this technology.

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PROGRAM BASED BUDGETING:

Program Name: Professional Standards

Program Number: 42

FY27 Proposed General Fund: \$29,146,336

Program Description: Professional Standards is responsible for ensuring the integrity of the Department by conducting fair, thorough, and proactive investigations into alleged police misconduct. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrian stops, frisks, searches, and/or detentions by PPD. Professional Standards is also 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.

FY27 Strategic Goals:

- Professional Standards will expand proactive overtime management and analytics by enhancing protocols to identify, track, and cancel unnecessary court notices while quantifying manpower hours saved and associated avoided costs. It will also reduce case preparation by analyzing key drivers, tracking affected cases and personnel, and implementing targeted controls to mitigate unnecessary expenditures.
- Professional Standards will strengthen compliance, risk identification, and accreditation alignment through continued audits, inspections, and policy reviews that support best practices and sustained accreditation status.
- Professional Standards will conduct interviews using audio and video recording technology to ensure accurate documentation and accountability. It will also develop a preliminary review program to assess complaints using body-worn camera footage before launching a full investigation.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of civilian complaints against police officers	746	Reduction from FY25	Reduction from FY26
Number of police-involved shootings	24	Reduction from FY25	Reduction from FY26