

**CITIZEN’S POLICE OVERSIGHT COMMISSION
FISCAL YEAR 2025 BUDGET DOCUMENT**









CPOC Budget Goals

The Citizen’s Police Oversight Commission works alongside the community to transform the conduct, policies, and practices of the Philadelphia Police Department by providing robust public outreach, enhancing the quality of internal investigations, and advancing people-centered policy recommendations to better serve Philadelphia residents.lpo

1. Implement Legislatively Mandated Investigations Unit
2. Expand Policy Research & Data Unit
3. Expand Outreach, Public Education & Constituent Services Unit

Mayor’s Proposed FY 25 Budget

PROGRAM: CITIZENS POLICE OVERSIGHT COMMISSION (CPOC)

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	1,080,870	2,203,640	2,203,640	2,203,640	2,203,640	2,203,640	2,203,640	2,203,640
Class 200 - Contracts / Leases	118,775	808,002	808,002	808,002	808,002	808,002	808,002	808,002
Class 300/400 - Supplies, Equipment	191,188	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Total	1,390,833	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642

FY25 CPOC TOTAL ASK

\$4.38M, an increase of \$1.35M

Funding for 16 new positions

Outreach & Constituent Services

- (3) Outreach & Constituent Services
- (1) Administrative Assistant

Investigations

- (5) Investigators
- (2) Staff Attorneys
- (1) Legal Services Clerk

Policy Research & Data

- (2) Data Analyst Specialists
- (2) Research Analysts

Budget Explainer

FY24 – Fiscal Year 24 (July 1, 2023 through June 31, 2024)

FY25 – Fiscal Year 25 (July 1, 2024 through June 31, 2025)

Class 100 – salaries and labor

Class 200 – professional services

Class 300 – outreach materials and supplies

Class 400 – office furniture

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CPOC Priorities & Explanations for Fiscal Year 2025

1. Implementing Investigations Unit

- **HIRE:** (5) Investigators
- **HIRE:** (2) Staff Attorneys
- **HIRE:** (1) Legal Services Clerk

Explanation: Independent investigations are a vital next step to fulfilling an independent police oversight board in Philadelphia

2. Expand Policy Research & Data Unit

- **HIRE:** (2) Data Analyst Specialists
- **HIRE:** (2) Research Specialists

Explanation: Research and data should be readily available to commissioners and the public

3. Expanding Outreach, Public Education & Community Services Unit

- **HIRE:** (3) Outreach & Constituent Services Representatives
- **HIRE:** (1) Administrative Assistant

Explanation: Outreach and engagement with the public is the CPOC's highest priority

CPOC FY25 Proposed Budget Overview

- **Salaries and Labor** - \$3,325,450 an increase of \$1,100,000 in Class 100
 - The bulk of new funding will be used to staff the Agency's legislatively mandated Investigations Unit.
- **Professional Services** - \$850,000 an increase of \$100,000 in Class 200
 - This funding will be used to rent expanded office space to accommodate the Agency's expanding staff.
- **Office Supplies and Furniture** - \$210,000 an increase of \$150,000 in Class 300/400
 - This funding will be used to purchase new office furniture for new employees.

TOTAL FY24: \$3.02M

TOTAL ASK FY25: \$4.38M

TOTAL INCREASE: \$1.35M

Budget Explainer

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