

CITIZENS POLICE OVERSIGHT COMMISSION
FISCAL YEAR 2025 BUDGET TESTIMONY
WEDNESDAY, APRIL 17, 2024

INTRODUCTION

Good afternoon, Council President Johnson and Members of City Council. I am Anthony Erace, Interim Executive Director for the Citizens Police Oversight Commission (CPOC). I am pleased to provide testimony on CPOC's Operating Budget for Fiscal Year 2025.

DEPARTMENT MISSION & PLANS

Mission:

The Citizens Police Oversight Commission (CPOC) oversees and investigates the conduct, policies, and practices of the Philadelphia Police Department (PPD). The commission works to increase transparency and accountability of the PPD, work collaboratively to improve police conduct, enhance the quality of internal investigations, and improve the relationship between the community and the police department. Additionally, CPOC provides recommendations on how to improve the police department to the mayor, the managing director, and the police commissioner.

Plans for Fiscal Year 2025:

During FY 25, CPOC will continue to expand its investigations unit to further the Commission's ability to provide robust investigative oversight and data-based transparency of police misconduct. The Commission will also continue to provide excellence in outreach and constituent services to further the unit's tremendous efforts to rebuild community trust in impacted neighborhoods.

The Commission will continue to emphasize oversight and accountability for community members impacted by police misconduct. In calendar year 2023, the commission provided intake assistance and referred 143 complaints to the PPD's Internal Affairs Bureau for investigation. CPOC's Investigations Unit responded to the scene of all 12 PPD Officer Involved Shootings and monitored Officer Involved Shooting Investigations in real-time, including reviewing body camera footage and other evidence.

In FY23, CPOC's Audit Unit conducted reviews of 400 closed Internal Affairs investigations into complaints against police and reviewed 3,472 minutes (nearly 60 hours) of body worn camera footage for compliance with PPD policy. CPOC's policy unit houses several compliance processes and a complaint mediation program that is embedded in PPD operations. The Charging unit reviewed 274 administrative misconduct discipline cases that resulted in sustained misconduct allegations.

PROPOSED BUDGET OVERVIEW

	FY23 Actual	FY24 Actual	FY25 Proposed	Difference: FY25-FY24
Class 100 - Wages	\$1,080,870	\$2,203,640	\$2,203,640	\$0
Class 200 - Contracts / Leases	\$118,775	\$808,002	\$808,002	\$0
Class 300/400 - Supplies, Equipment	\$191,188	\$12,000	\$12,000	\$0
Total	\$1,390,833	\$3,023,642	\$3,023,642	\$0

Proposed Funding Request:

The proposed Fiscal Year 2025 General Fund budget totals \$4,383,642, an increase of \$1,360,000 over Fiscal Year 2024. This increase is primarily due to the additional support needed across the Commission.

The proposed budget includes:

- \$3,303,640 in Class 100, an increase of \$1,100,000 from FY24.
- \$850,000 in Class 200, an increase of \$100,000 from FY24. This funding will support an expanded office space to accommodate the Commission’s expanding staff.
- \$182,200 in Class 300/400, level funding from FY24.

Staffing Levels:

CPOC is requesting 41 budgeted positions for FY25, an increase of 16 positions from FY24.

Employment Levels	FY24 Budgeted	Filled as of April 2024
Number of Full-Time Positions	25	24
Number of Exempt Positions	25	24
Average Salary of All Full-Time Positions	\$84,418	\$80,889
Median Salary of All Full-Time Positions	\$80,000	\$75,000

Program Based Budgeting:

Program Name: Investigations

FY25 Proposed General Fund Increase: \$590,000

Program Description: CPOC’s Investigations Unit responds to PPD Officer Involved Shootings and monitors Officer Involved Shooting Investigations in real time.

FY25 Strategic Goals:

1. Conduct independent investigations of complaints against police officers by covering the salaries of five new investigators.
2. Establish CPOC administrative prosecutions of PPD disciplinary hearings by hiring two staff attorneys and one legal services clerk.
3. Continue to establish procedures to independently review and investigate officer misconduct.
4. Continue to provide objective evaluation of PPD’s action during high profile incidents.

Measure	2023 ACTUAL	2024 to date	FY25 TARGET
Monitoring High Profile Incidents	12	4	All that occur

Program Based Budgeting:

Program Name: Community Outreach

FY25 Proposed General Fund Increase: \$240,000

Program Description: CPOC’s Outreach and Constituent Services Unit attends community events throughout the city, provides instruction to PPD Cadets during the Police Academy and regularly monitors community-police interaction during protests.

FY25 Strategic Goals:

1. Expand multilanguage programming to provide more inclusive services to constituents by hiring two bilingual community outreach and constituent services specialists.
2. Continue to present class on police oversight to PPD’s Recruit Training Unit with all future police academy classes.

Measure	FY23 ACTUAL	FY24 to date	FY25 TARGET
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by CPOC	78	113	90

Program Based Budgeting:

Program Name: Research and Data Analysis

FY25 Proposed General Fund Increase: \$270,000

Program Description: CPOC’s research and data analysis provides readily available policing statistics to ensure transparency to the public.

FY25 Strategic Goals:

1. Continue to provide robust investigative oversight and data-based transparency of police misconduct by hiring two data analyst specialists and two research analysts.

Measure	FY23 ACTUAL	FY24 to date	FY25 TARGET
Number of policy, practice, or custom review(s)/ report(s)/ opinion(s) issued by CPOC	30	21	25

OTHER BUDGETARY IMPACTS

The proposed budget includes increases for the following items:

1. \$100,000 in Class 200 funds to be used to rent larger office space to accommodate the Agency’s expanding staff.
2. \$150,000 in Class 300/400 to be used to purchase new office furniture for new employees.

STAFF DEMOGRAPHICS

Race

	# of Staff	Total %
White	13	54 %
Black/African American	7	29%
White, Hispanic	1	4%
POC	1	4%
Two or more races	2	8%
Total	24	100%

Gender

	# of Staff	Total %
Women	12	50%
Men	9	37.5%
Non-Binary	3	12.5%
Total	24	100%

Age

	# of Staff	Total %
21-24	1	4%
25-34	11	45%
35-44	8	33%
45-54	4	17%
Total	24	100%

LGBTQ

	# of Staff	Total %
LGBTQ Identified	5	20.8%