

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM							
Department Citizens Police Oversight Commission		No. 75							
<div>Citizens Police Oversight Commission</div> <div></div> <div>28</div>									
<p>*Citizens Police Oversight Commission (CPOC) operations are being transferred from the Managing Director's Office to a standalone department, starting in FY26.</p>									
<table><tr><td colspan="2">FY26 PROPOSED BUDGET</td></tr><tr><td colspan="2">ORGANIZATION</td></tr><tr><td>FY25 FILLED POS. 11/24</td><td>FY26 BUDGETED POSITIONS</td></tr></table>				FY26 PROPOSED BUDGET		ORGANIZATION		FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
FY26 PROPOSED BUDGET									
ORGANIZATION									
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS								

## DEPARTMENTAL SUMMARY BY FUND

71-53B (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Citizens Police Oversight Commission							No. 75			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum							11,257		11,257
2	Full Time						28	2,274,773	28	2,274,773
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total							28	2,286,030	28	2,286,030
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum							11,257		11,257
2	Full Time						28	2,274,773	28	2,274,773
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total							28	2,286,030	28	2,286,030
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
<b>Program Description</b>			
<p><i>The Citizens Police Oversight Commission (CPOC) is the official civilian oversight agency of the Philadelphia Police Department (PPD). CPOC's responsibilities include police reform, investigative efforts, data reporting, and the pursuit of accountability, transparency, and legitimacy of PPD. CPOC also performs intake and referral of complaints of police misconduct, hosts community outreach events, and provides constituent services. The goal of CPOC's work is to rebuild community trust and help restore the strained relationship between the community and the police.</i></p>			
<b>Program Objectives</b>			
<p>Investigations Division: CPOC hopes to pursue civilianized independent investigations of police misconduct. Independent investigations ensure that police officers follow the Police Department's policies and are held to professional standards. CPOC aims to conduct the types of investigations its authorizing legislation prescribes, which would forge a major path toward rebuilding trust in the community.</p> <p>Auditing, Policy, and Research Division: The newly created Auditing, Policy, and Research Division of CPOC uses data, information, and research to review PPD policies and practices. These reviews are targeted in nature and responsive to trends or themes identified through CPOC's work, current events, or community concerns. CPOC will continue to bolster this newly created division, so all aspects of its work are shared publicly with stakeholders when possible and in accordance with CPOC's authorizing legislation.</p> <p>Public Data Reporting: Data reporting is a major way to build community trust and show narratives of how reform is improving residents' lives. With more staff in the Data Strategies and Analytics Division and support from PPD, CPOC will be better suited to have more public data that will allow for increased transparency.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Public Engagement: Number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by CPOC	134	60	70
Comments:			
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	92%	90%	90%
Comments:			
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by CPOC	21	25	20
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Citizens Police Oversight Commission		No. 75	Program Citizens Police Oversight Commission			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				3,106,032	3,106,032
Total					3,106,032	3,106,032
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				28	28
Total Full Time					28	28
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				966,779	966,779
Finance	Employee Benefits - Uniform					
Total					966,779	966,779

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Citizens Police Oversight Commission		No. 75	Program Citizens Police Oversight Commission		No. 01	
Fund General		No. 01				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				2,286,030	2,286,030
b)	Employee Benefits					
200	Purchase of Services				808,002	808,002
300	Materials and Supplies				7,500	7,500
400	Equipment				4,500	4,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,106,032	3,106,032
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				28	28
105	Full Time - Uniform					
Total					28	28
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Citizens Police Oversight Commission				75	Citizens Police Oversight Commission			01	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2024	2025		2026	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Auditing & Research Analyst	65,000 - 75,000				3	210,000	3
2	A398	Constituent Services Specialist	100,000 - 105,000				2	137,065	2
3	A398	Director of Administration	102,000				1	102,000	1
4	A398	Director of Auditing & Monitoring	104,400				1	104,400	1
5	A398	Director of Community Engagement	104,400				1	104,400	1
6	A398	Director of Data Strategies & Analytics	107,500				1	107,500	1
7	A398	Director of Investigations	104,000				1	104,000	1
8	A398	General Counsel	120,060				1	120,060	1
9	A398	Government & Community Affairs Liaison	89,500				1	89,500	1
10	A398	Investigator	75,000				1	75,000	1
11	A398	Office Manager & HR Coordinator	79,000				1	79,000	1
12	A398	Policy Analyst	69,294 - 70,992				2	140,286	2
13	A398	Project Coordinator	63,963				1	63,963	1
14	A398	Senior Auditor & Research Analyst	65,000				1	65,000	1
15	A398	Senior Data & Research Analyst	80,000				1	80,000	1
16	A398	Senior Policy Analyst	80,00 - 83,520				3	243,520	3
17	A398	Social Media & Communications Officer	75,000				1	75,000	1
18	A398	Staff Investigator/Senior Investigator	70,000 - 90,000				2	160,000	2
19	A398	Training Community Outreach Manager	83,520				1	83,520	1
20	A402	Deputy Executive Director	140,000				1	140,000	1
21	E700	Executive Director, CPOC	175,000				1	175,000	1
Total							28	2,459,214	28

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Citizens Police Oversight Commission				No. 75	Program Citizens Police Oversight Commission				No. 01
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Regular					28	2,459,214	28
2		Lump Sum						11,257	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Citizens Police Oversight Commission		No. 75	Program Citizens Police Oversight Commission		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				5,000	5,000
210	Postal Services					
211	Transportation				45,000	45,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				115,000	115,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				40,000	40,000
231	Overtime Meals					
240	Advertising & Promotional Activities				15,000	15,000
250	Professional Services				518,002	518,002
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				20,000	20,000
256	Seminar & Training Sessions				40,000	40,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				10,000	10,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					808,002	808,002

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Citizens Police Oversight Commission		No. 75	Program Citizens Police Oversight Commission		No. 01	
Fund General		No. 01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				2,500	2,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				2,500	2,500
326	Recreational & Educational				2,500	2,500
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					7,500	7,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				4,500	4,500
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					4,500	4,500

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Citizens Police Oversight Commission			No. 75	Program Citizens Police Oversight Commission		No. 01
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				518,002	518,002
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Citizen Police Oversight Commissioners				65,000	Commissioner Stipend Payments
250	TBD '26				100,000	Strategic Planning Consultant
250	TBD '26				75,000	Community Engagement
250	TBD '26				125,000	Investigations, Analysis & Reporting
250	TBD '26				93,002	Office Space Rental Costs
250	TBD '26				60,000	Graphic Design Services
	Subtotal Class 250				518,002	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Citizens Police Oversight Commission		75	Citizens Police Oversight Commission		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	TBD '26				115,000	Software Licenses
	Subtotal Class 216				115,000	