

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Citizens Police Oversight Commission	No. 75
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Citizens Police Oversight Commission								75
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services		2,656,030	2,651,366	2,661,621	10,255
		b)	Employee Benefits					
		200	Purchase of Services		438,002	438,002	438,002	
		300	Materials and Supplies		7,500	32,500	32,500	
		400	Equipment		4,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			3,106,032	3,131,368	3,141,623	10,255
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services		2,656,030	2,651,366	2,661,621	10,255
		b)	Employee Benefits					
		200	Purchase of Services		438,002	438,002	438,002	
		300	Materials and Supplies		7,500	32,500	32,500	
		400	Equipment		4,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			3,106,032	3,131,368	3,141,623	10,255

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Citizens Police Oversight Commission	No. 75
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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General Fund						
Nonreps Wage Increases	2,484					2,484
Exempts Wage Increases	7,771					7,771
Total	10,255					10,255

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Citizens Police Oversight Commission	No. 75
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum				71,257			29,553		(41,704)
2	Full Time			30	2,580,109	19	30	2,632,068		51,959
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			30	2,651,366	19	30	2,661,621		10,255

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				71,257			29,553		(41,704)
2	Full Time			30	2,580,109	19	30	2,632,068		51,959
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			30	2,651,366	19	30	2,661,621		10,255

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 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
Program Description			
<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>			
Program Objectives			
<p>Outreach Town Halls: To expand CPOC's reach, knowledge, and presence, CPOC will embark on a series of town hall hearings that will provide a forum for community residents to share their experiences with the officers of the PPD. Subsequently, a report detailing findings from this series will be published and shared with the public, along with any policy recommendations to the PPD.</p> <p>Auditing, Policy & Research: With the success of CPOC's Body Worn Camera Audit reports in the 24th & 18th Police Districts, CPOC aims to complete them in the 15th and 22nd Districts, with follow-up reports and expansion into new districts in FY27. CPOC hopes these reports can be used to assist the Philadelphia Police Department in maintaining consistent compliance with Directive 4.21, increasing public trust and enhancing officer safety.</p> <p>Data Strategy: As CPOC's Data Division grows, the agency will move from periodic reporting to a sustainable data strategy that supports consistent internal analysis, timely public reporting, and coordinated data collaboration with the Philadelphia Police Department. These investments will enable CPOC to produce more accurate, comparable, and accessible data that supports informed public understanding of police oversight and strengthens confidence that reform efforts are producing measurable results.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Public Engagement: Number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by CPOC	80	70	80
<u>Comments:</u>			
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	91%	90%	90%
<u>Comments:</u>			
Percentage of Internal Affairs (IAD) Investigation Cases of Complainants of Police (CAP) Audited by CPOC	N/A	60%	60%
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
Percentage of Police Shootings of Humans Reviewed by CPOC	N/A	90%	90%
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Citizens Police Oversight Commission		No. 75	Program Administration		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		3,106,032	3,131,368	3,141,623	10,255
	Total		3,106,032	3,131,368	3,141,623	10,255
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		30	19	30	
	Total Full Time		30	19	30	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		1,066,550	1,048,298	1,069,409	21,111
Finance	Employee Benefits - Uniform					
	Total		1,066,550	1,048,298	1,069,409	21,111

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Citizens Police Oversight Commission		No. 75	Program Administration		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		2,656,030	2,651,366	2,661,621	10,255
b)	Employee Benefits					
200	Purchase of Services		438,002	438,002	438,002	
300	Materials and Supplies		7,500	32,500	32,500	
400	Equipment		4,500	9,500	9,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,106,032	3,131,368	3,141,623	10,255
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		30	19	30	
105	Full Time - Uniform					
Total			30	19	30	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Citizens Police Oversight Commission	No. 75	Program Administration	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Auditing & Research Analyst	67,500 - 70,000		4	3	4	277,500	
2	A398	Constituent Services Specialist	55,000 - 70,000		3		3	210,000	
3	A398	Director of Administration	110,000		1	1	1	110,000	
4	A398	Director of Auditing, Policy and Research	118,000		1	1	1	118,000	
5	A398	Director of Community Engagement	113,500		1	1	1	113,500	
6	A398	Director of Data Strategies & Analytics	100,000-120,596		1		1	120,596	
7	A398	Director of Investigations	104,000		1	1	1	104,000	
8	2L18	Executive Assistant	55,000 - 65,000		2		2	125,000	
9	G605	General Counsel	122,461		1	1	1	122,461	
10	A398	Government & Community Affairs Liaison	90,000		1	1	1	90,000	
11	A398	Office Manager & HR Coordinator	80,000		1	1	1	80,000	
12	A398	Police Oversight Social Worker	67,500		1		1	67,500	
13	A398	Senior Auditing & Research Analyst	80,000		1	1	1	80,000	
14	A398	Senior Data & Research Analyst	81,000		1	1	1	81,000	
15	A398	Senior Staff Investigator	82,000		1	1	1	82,000	
16	A398	Social Media & Communications Officer	79,670		1	1	1	79,670	
17	A398	Staff Attorney	80,000		1		1	80,000	
18	A398	Staff Investigator	74,000		3	2	3	222,000	
19	A398	Training Community Outreach Manager	85,190		1	1	1	85,190	
20	A402	Deputy Executive Director	134,640 - 140,000		2	1	2	272,640	
21	E700	Executive Director, CPOC	178,500		1	1	1	178,500	
Total					30	19	30	2,699,557	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Citizens Police Oversight Commission		No. 75	Program Administration		No. 01
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Regular			30	19	30	2,699,557	
2		Lump Sum						29,553	
Total Gross Requirements					30	19	30	2,729,110	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(67,489)	
Total Budget								2,661,621	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				71,257			29,553	(41,704)	
2	Full Time - Civilian			30	2,580,109	19	30	2,632,068	51,959	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				30	2,651,366	19	30	2,661,621	10,255	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Citizens Police Oversight Commission	No. 75	Program Administration	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		163,002	133,002	133,002	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Citizen Police Oversight Commissioners		65,000	65,000	65,000	Commissioner Stipend Payments
250	TBD '26 & '27		23,002	23,002	23,002	Strategic Planning Consultant
250	TBD '26 & '27		75,000	18,500	18,500	Community Engagement
250	TBD '26 & '27			20,286	20,286	CPOC - Professional Services
	Subtotal Class 250		163,002	126,788	126,788	
251	West Publishing Corporation			5,738		Westlaw Proflex Subscription
251	Petty Cash			476		Technology Subscription Services
251	TBD '27				6,214	Technology Subscription Services
	Subtotal Class 251			6,214	6,214	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Citizens Police Oversight Commission	No. 75	Program Administration	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	SHI International Corp.			7,029		DesignXM Software Licenses
216	Sivil Technologies, inc.			56,500	64,750	Case Management System Renewal
216	TBD '26 & '27		100,000	51,471	50,250	Commercial Software Licenses
	Subtotal Class 216		100,000	115,000	115,000	
256	Association For Conflict Resolution			302		In-Person Conference/Workshop
256	Public Relations Society Of America			1,400		Public Speaking Webinar
256	Institute For Management Studies			1,185		Leadership Training
256	International Festivals and Events Association			3,975		IFEA Annual Convention, Expo and Retreat
256	MVP Media Network			549		Social Media Strategies Summit
256	National Association for Civilian Oversight Of Law Enforcement			43,813		NACOLE Training Sessions and Annual Conference
256	Various Vendors			499		Employee reimbursements-travel
256	TBD '26 & '27		40,000	3,278	55,000	Training and/or Seminars
	Subtotal Class 256		40,000	55,000	55,000	

71-530 (Program Based Budgeting Version)