

CITIZEN COMPLAINT OVERSIGHT PANEL - 112

MISSION AND SERVICES

Mission - The Citizen Complaint Oversight Panel provides evaluation and monitoring of police misconduct investigations for County residents and visitors in order to ensure police transparency and accountability.

Core Service -

- Evaluation and monitoring of all police misconduct investigations, including use of force as well as intentional and accidental firearms discharge

Strategic Focus in FY 2019 -

The agency's top priority in FY 2019 is:

- Evaluation and monitoring of all police misconduct investigations, including use of force as well as intentional and accidental firearms discharge.

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Citizen Complaint Oversight Panel is \$313,100, an increase of \$10,900 or 3.6% over the FY 2018 approved budget.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$302,200
Increase Cost: Compensation - Mandatory Salary Requirements	\$12,100
Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 35.2% to 35.4%	\$4,600
Increase Cost: Operating - Increase in training and printing to align with anticipated costs	\$800
Decrease Cost: Operating - Reflects change in the office automation methodology based on the number of funded positions	(\$6,600)
FY 2019 APPROVED BUDGET	\$313,100

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide evaluation and monitoring of Police Department misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial and resolved appropriately.

Objective 1.1 - Increase the percentage of Police Department officer misconduct investigations reviewed that satisfactorily meet the panel's standards for impartiality, thoroughness and appropriateness.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
97%	92%	93%	93%	95%	↑

Trend and Analysis

The number of investigations referred to the panel appears to have moderated at about 145 cases. The rate still remains below the actuals for FY 2015 and FY 2016. However, there was a notable increase in the complexity of the details and charges beginning in FY 2017. The Panel also observed an increase in the percentage of investigations that rate high on its standards for quality of investigations. This percentage is up from 86% in FY 2015 to an estimated 93% for FY 2018.

CITIZEN COMPLAINT OVERSIGHT PANEL – 112

GENERAL FUND

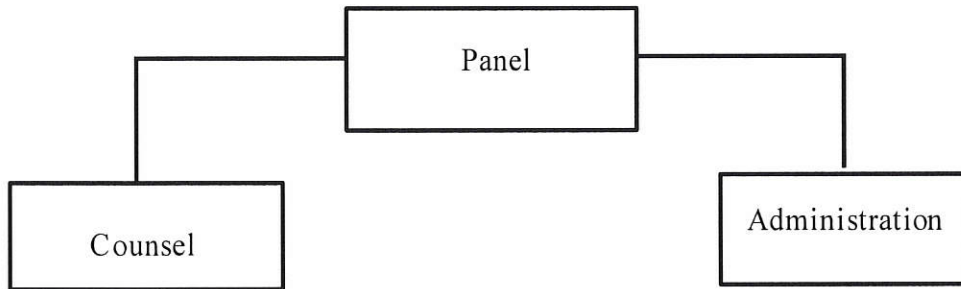
Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of panel members	7	7	7	7	7
Workload, Demand and Production (output)					
Number of panel meetings	53	53	43	50	50
Number of investigations received for review	165	145	150	142	142
Number of allegations reviewed	746	594	563	472	472
Number of reviewed investigations requiring follow-up for policy, training, and investigative concerns	7	7	5	5	5
Number of police misconduct investigations reviewed	194	136	141	135	135
Efficiency					
Average number of police misconduct investigations reviewed each meeting	3.7	2.6	3.3	2.7	2.7
Quality					
Percent of cases reviewed in 40 days	95%	92%	89%	92%	92%
Percent of panel recommendations to mitigate police misconduct that are implemented by the Chief of Police	35%	25%	25%	25%	25%
Impact (outcome)					
Percent of the Police Department's officer misconduct investigations reviewed that satisfactorily meet the panel's standards for impartiality, thoroughness, and appropriateness	86%	92%	93%	93%	95%

FY 2018 KEY ACCOMPLISHMENTS

- Attended the 2017 Annual NACOLE conference in Spokane, Washington.
- Provided technical assistance to the Chesapeake Beach NAACP's effort to establish a law enforcement oversight component.
- Provided research assistance for a Howard University study on law enforcement oversight.
- Provided technical assistance for a University of Maryland Ph.D. student's dissertation on law enforcement oversight.

ORGANIZATIONAL CHART

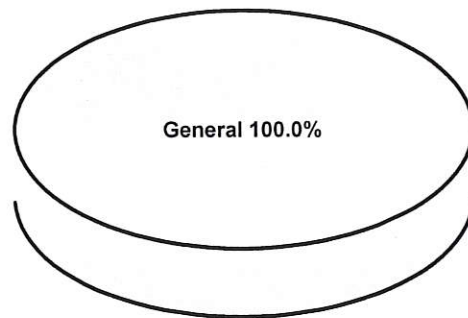


FUNDS SUMMARY

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 264,600	\$ 302,200	\$ 301,500	\$ 313,100	3.6%
EXPENDITURE DETAIL					
Citizen Complaint Oversight Panel	264,600	302,200	301,500	313,100	3.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 264,600	\$ 302,200	\$ 301,500	\$ 313,100	3.6%
SOURCES OF FUNDS					
General Fund	\$ 264,600	\$ 302,200	\$ 301,500	\$ 313,100	3.6%
Other County Operating Funds:					
TOTAL	\$ 264,600	\$ 302,200	\$ 301,500	\$ 313,100	3.6%

FY2019 SOURCES OF FUNDS

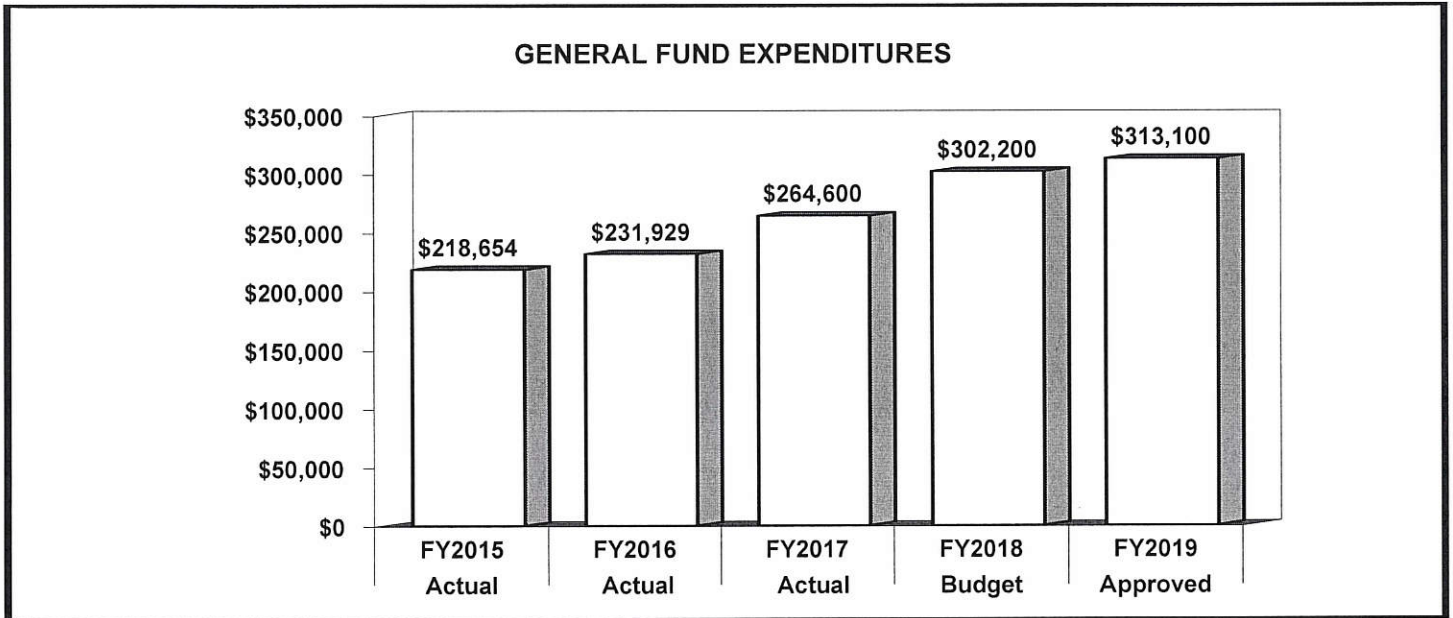
This agency's funding is derived solely from the County's General Fund.



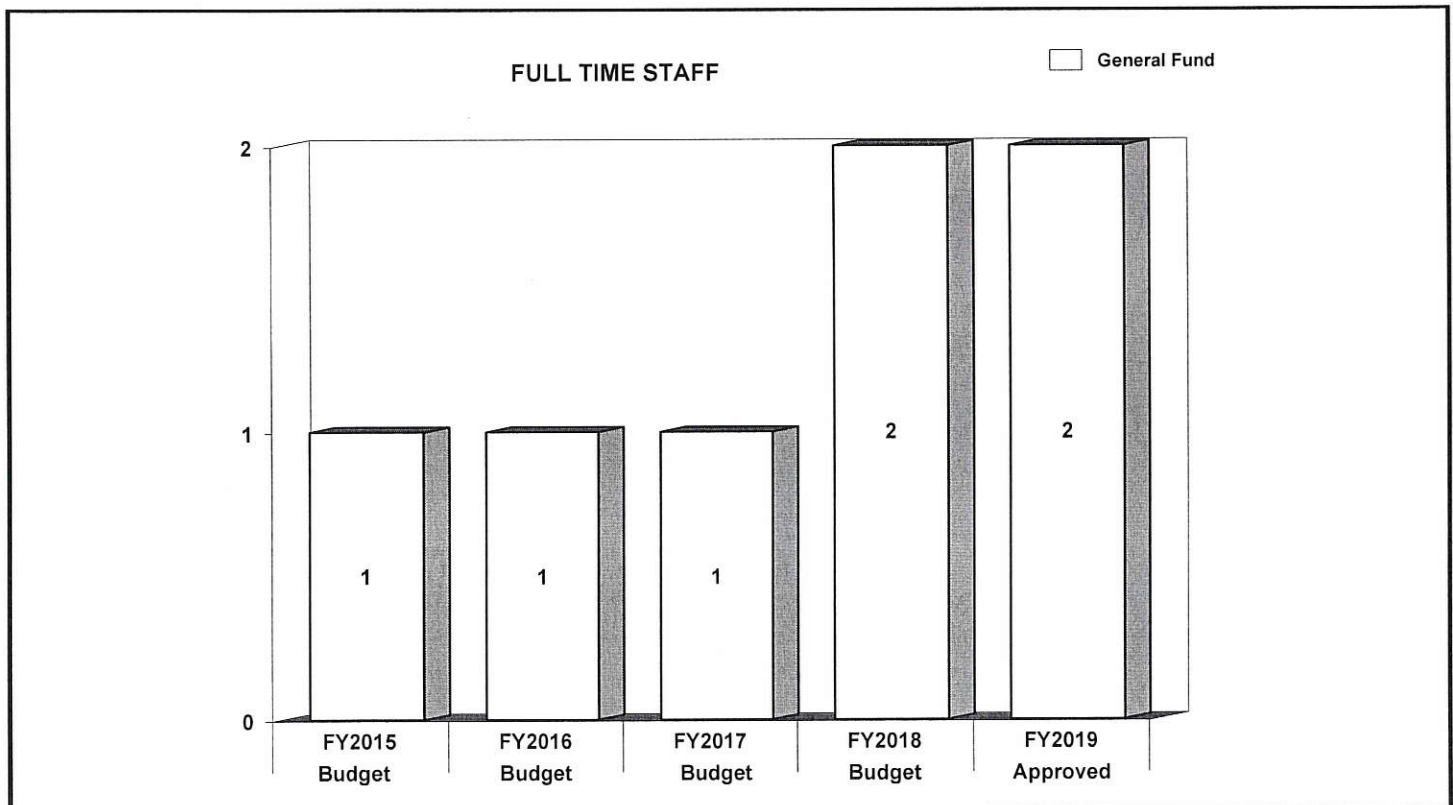
STAFF SUMMARY

	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	1	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	1	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	1	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	1	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Support	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0



The agency's expenditures increased 21.0% from FY 2015 to FY 2017. This increase is primarily driven by compensation, fringe benefit and legal contract costs. The FY 2019 approved budget is 3.6% over the FY 2018 budget.



The agency's authorized full-time staffing complement increased by one position from FY 2015 to FY 2018. This increase is the result of converting a part-time position to full-time status. The FY 2019 staffing total remains unchanged from the FY 2018 level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 140,790	\$ 152,800	\$ 152,800	\$ 164,900	7.9%
Fringe Benefits	44,200	53,800	53,800	58,400	8.6%
Operating Expenses	79,610	95,600	94,900	89,800	-6.1%
Capital Outlay	0	0	0	0	0%
	\$ 264,600	\$ 302,200	\$ 301,500	\$ 313,100	3.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 264,600	\$ 302,200	\$ 301,500	\$ 313,100	3.6%

STAFF					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 7.9% over the FY 2018 budget due to anticipated cost of living and merit adjustments for employees. Compensation costs include funding for two full-time positions. Fringe benefit expenditures increase 8.6% over the FY 2018 budget. This is due to an increase in the fringe benefit rate.

Operating expenditures decrease 6.1% under the FY 2018 budget due to a reduction in the office automation charge. Operating expenses reflect funding for office automation, legal costs, stipends for seven panel members, office supplies and travel expenses to attend the National Association of Civilian Oversight of Law Enforcement Conference (NACOLE).

MAJOR OPERATING EXPENDITURES FY2019	
General and Administrative	\$ 79,000
Contracts	
Office Automation	\$ 6,200
Training	\$ 2,500
Printing and Reproduction	\$ 800
Operating and Office Supplies	\$ 700

