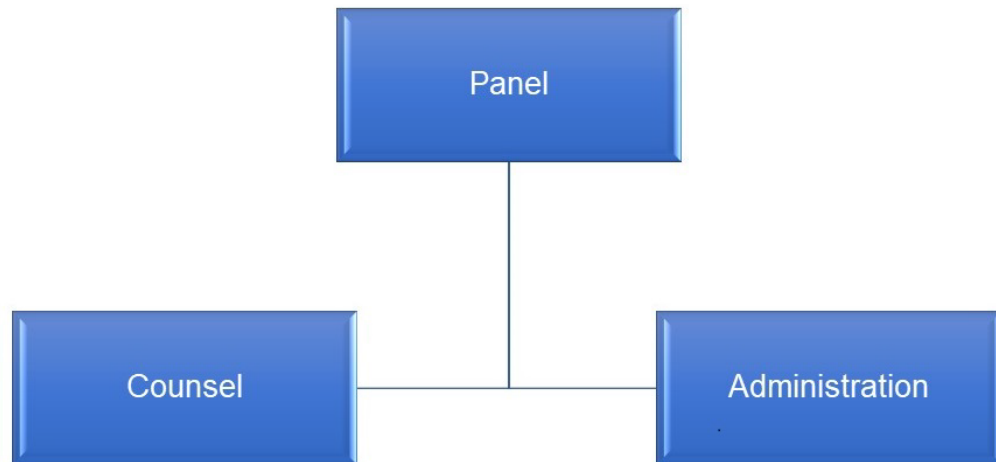


Citizen Complaint Oversight Panel



MISSION AND SERVICES

The Citizen Complaint Oversight Panel (CCOP) 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

FY 2019 KEY ACCOMPLISHMENTS

- Attended the 2018 annual conference for the National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in St. Petersburg, Florida.
- Provided consultation to Anne Arundel County's Community Forum on Police Accountability.
- Upgraded CCOP data-base to a web-based system.
- Revised CCOP Operations to include periodic public meetings and quarterly reports.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priority in FY 2020 is:

- Increase the percent of the Police Department's officer misconduct investigations that satisfactorily meet the panel's standards for impartiality, thoroughness and appropriateness by ensuring that the Chief of Police receives feedback for investigations rated below satisfactory

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Citizen Complaint Oversight Panel is \$321,800, an increase of \$8,700 or 2.8% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$291,024	100.0%	\$313,100	100.0%	\$304,100	100.0%	\$321,800	100.0%
Total	\$291,024	100.0%	\$313,100	100.0%	\$304,100	100.0%	\$321,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$313,100
Increase Cost: Compensation - Mandated Salary Requirements	\$9,700
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	1,300
Decrease Cost: Fringe Benefits — Decrease in the fringe rate from 35.4% or 32.1% to align with actual costs	(2,300)
FY 2020 Approved Budget	\$321,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$154,434	\$164,900	\$164,900	\$174,600	\$9,700	5.9%
Fringe Benefits	48,753	58,400	58,400	56,100	(2,300)	-3.9%
Operating	87,837	89,800	80,800	91,100	1,300	1.4%
SubTotal	\$291,024	\$313,100	\$304,100	\$321,800	\$8,700	2.8%
Total	\$291,024	\$313,100	\$304,100	\$321,800	\$8,700	2.8%

In FY 2020, compensation expenditures increase 5.9% over the FY 2019 budget due to anticipated cost of living and merit adjustments for employees. Compensation costs include funding for two full time positions. Fringe benefit expenditures decrease 3.9% under the FY 2019 budget. This is due to a decrease in the fringe benefit rate from 35.4% to 32.1%.

Operating expenditures increase 1.4% over the FY 2019 budget due to an increase the office automation charge, which supports anticipated costs for SAP maintenance and the Countywide laptop refresh program. 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).

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide evaluation and monitoring of PGPD 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 percent of Prince George's County Police Department (PGPD) misconduct investigations reviewed that meet the panel's standards.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
96%	93%	96%	96%	96%	↔

Trend and Analysis

Over the last 10 years, there have been a series of spikes in caseloads making forecasting difficult. There were expected caseload surges after several highly publicized incidents but they never materialized. However, these variances have made no significant impact on the overall work product of the Panel. The Panel notes while the caseload in aggregate is decreasing, there has been an increase complexity of the cases referred for investigation.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of panel members	7	7	7	6	7
Workload, Demand and Production (Output)					
Number of panel meetings	53	43	41	45	45
Number of investigations received for review	145	150	125	124	125
Number of allegations reviewed	594	563	309	398	350
Number of reviewed investigations requiring follow-up	7	5	23	25	25
Number of police misconduct investigations reviewed	136	141	115	115	115
Efficiency					
Average number of police misconduct investigations reviewed each meeting	2.6	3.3	2.8	2.6	2.6
Quality					
Percent of cases reviewed in 40 days	92%	89%	93%	95%	95%
Percent of implemented panel recommendations to mitigate police misconduct	25%	25%	25%	25%	25%
Impact (Outcome)					
Percent of the police officer misconduct investigations that met panel's standards	92%	93%	96%	96%	96%