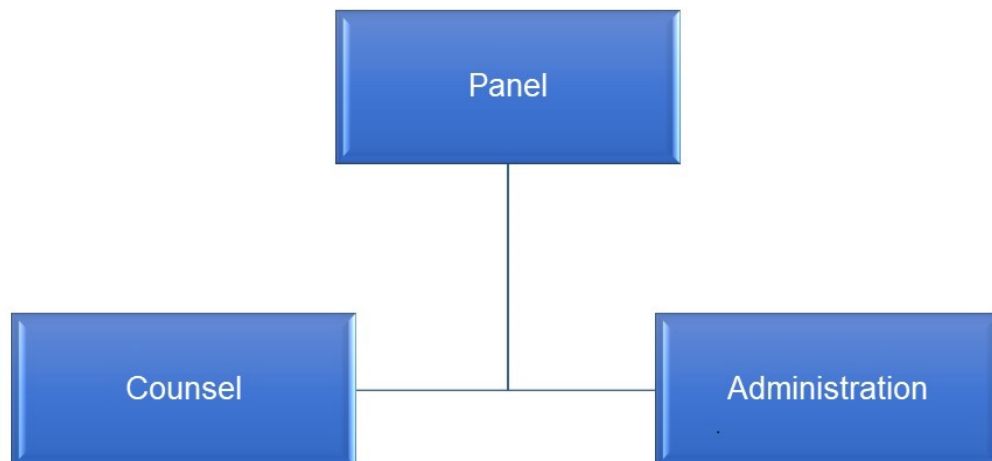


Citizen Complaint Oversight Panel



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

- Review investigations of alleged police misconduct
- Make recommendations to the Chief of Police regarding policy and training
- Produce quarterly and annual reports to the public

FY 2021 KEY ACCOMPLISHMENTS

- Develop and enhance capacity to conduct virtual case reviews
- Mitigate the impact of COVID-19 on CCOP's work process
- Participate on Police Accountability Workgroup
- Continue to provide technical assistance to jurisdictions creating oversight components

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priority in FY 2022 is:

- Improving data collection and reporting
- Improving public access to CCOP services
- Improving CCOP's outreach program
- Proactive participation in high profile misconduct cases

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Citizen Complaint Oversight Panel is \$404,000, an increase of \$12,500 or 3.2% over the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$253,292	100.0%	\$391,500	100.0%	\$348,000	100.0%	\$404,000	100.0%
Total	\$253,292	100.0%	\$391,500	100.0%	\$348,000	100.0%	\$404,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$391,500
Add: Operating — Increase in panel stipends to align with anticipated costs for participation in the Police Department's disciplinary process	\$25,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.5% or 33.4% to align with anticipated costs	200
Decrease Cost: Compensation - Increase in Salary Lapse — Reflects half year funding for the temporary/seasonal position	(4,400)
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(8,300)
FY 2022 Proposed Budget	\$404,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22
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 2022		
	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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$156,947	\$186,700	\$173,300	\$182,300	\$(4,400)	-2.4%
Fringe Benefits	51,906	60,700	56,300	60,900	200	0.3%
Operating	44,439	144,100	118,400	160,800	16,700	11.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$253,292	\$391,500	\$348,000	\$404,000	\$12,500	3.2%
Recoveries	—	—	—	—	—	
Total	\$253,292	\$391,500	\$348,000	\$404,000	\$12,500	3.2%

In FY 2022, compensation expenditures decrease 2.4% under the FY 2021 budget due to salary lapse for half the year for the temporary/seasonal position. Compensation costs include funding for two full time positions and one limited hour position to assist with administrative duties. Fringe benefit expenditures increase 0.3% slightly over the FY 2021 budget. This is due to an increase in the fringe benefit rate from 32.5% to 33.4%.

Operating expenditures increase 11.6% over the FY 2021 budget primarily due to an increase in panel stipends to align with anticipated costs for participation in the Police Department's disciplinary process. Operating expenses reflect funding for technology costs, 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 PGPD misconduct investigations reviewed that meet the panel's standards.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
98%	95%	99%	99%	98%	↔

Trend and Analysis

In FY 2020, the CCOP experienced two situations that directly impacted the Panel's case review process and the number of reviews completed. From July to October 2019, the Panel was without the required quorum, due to existing vacancies, resignations and illnesses. The County Executive and County Council confirmed new members in late October 2019 and by the first week of November 2019 CCOP had a full complement of members. One member immediately resigned.

During this 5-month period, the CCOP increased the number of meetings per week from 4 to 6, sometimes 7. This was done to eliminate the backlog created when the Panel did not have a quorum. CCOP was making progress with this backlog and was on track to eliminate the backlog by October 2019. However, in March 2020, the COVID-19 pandemic halted the Panel's physical meetings. The backlog continued to grow while the CCOP was in COVID shutdown.

At that time, virtual meetings were not an option for several reasons: 1) social distancing regulations were in effect; 2) the current review process was all paper and remote meetings were not possible; and 3) a process for secure electronic sharing file and the review of Police Department records had to be developed and approved. The police records contain both personnel and confidential information and the Police Department had file security concerns that had to be addressed. In conjunction with the Office of Human Resources Management, the Office of Law and the Office of Information Technology, an electronic records and virtual review process was approved for CCOP's use in October 2020. Some remaining limitations still existed. These factors increased the backlog of cases to be referred to the CCOP for review and significantly impacted CCOP's work flow and its ability to identify and report current trends.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Panel members	7	6	6	6	7
Workload, Demand and Production (Output)					
Panel meetings	41	42	25	34	48
Investigations received for review	125	130	179	144	192
Allegations reviewed	309	418	450	432	540
Reviewed investigations requiring follow-up	23	8	6	6	4
Police misconduct investigations reviewed (#)	115	118	168	139	174
Efficiency					
Police misconduct investigations reviewed (AVG)	2.8	3.0	2.7	4.0	3.6

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Quality					
Cases reviewed in 40 days	93%	89%	92%	95%	95%
Panel recommendations to mitigate police misconduct that are implemented by the Chief of Police	25%	27%	27%	30%	30%
Impact (Outcome)					
Officer misconduct investigations reviewed that meet standards for impartiality, thoroughness and appropriateness	96%	95%	99%	99%	98%