

Budget & Finance Committee

Amended Preliminary Questions to Metropolitan Government Departments Department 052 COMMUNITY OVERSIGHT BOARD

1. Did last year's budget enable your department to satisfactorily fulfill its mission? If not, why? No, unfortunately we were understaffed and should have asked for an increase in FTE's to be able to perform our duties in the most efficient and effective way. We have, for the last 3 budget cycles, not asked for increases in staff because we were just beginning to understand the needs of our department, the demands for our community services, and developing metrics to make decisions based on facts and evidence.
2. What is the amount of your department's requested budget modification for FY2023?
\$969,000.00
3. If applicable, please provide an itemized list of what is included in the requested increase in funding. We asked for 9 FTE's and the cost associated with adding those positions including salaries and fringe benefits.
 - 1 Professional Specialist (OR04) \$55,401.82/\$80,602.00
 - 2 Investigators (OR05) \$121,739.64/\$174,540.00
 - 1 Sr. Social Worker (OR03) \$50,310.64/\$74,511.00
 - 1 Public Information Coordinator (OR05) \$60,869.82/\$82,270.00
 - 1 Special Assistant to the Director (OR07) \$72,953.30/\$101,853.00
 - 1 Legal Assistant (OR05) \$60,869.82/\$87,270.00
 - 1 Administrative Services Manager (OR07) \$72,953.30/\$101,853.00
 - 1 Executive Assistant (AS03) \$50,310.64/\$74,511.00Total of 9 FTE's including salary and benefits: \$545,408.98/\$782,410.00

In addition to salary and fringe for the positions, additional funds for rent, office supplies, professional development, travel, tuition, and dues will be necessary. Since the staff would be increasing by 90%, employee-related line-items are also increased by 90%

Line-Item Description	FY22 Budget Amount	FY23 Increase amount
Employee Out-of-town Travel	\$ 25,000.00	\$ 22,500.00
Employee Air Travel	\$ 25,000.00	\$ 22,500.00
Employee Local Travel/Park	\$ 10,000.00	\$ 9,000.00
Cell Phone Service	\$ 10,000.00	\$ 9,000.00
Tuition	\$ 10,000.00	\$ 9,000.00
Registration	\$ 12,500.00	\$ 11,250.00
Membership Dues	\$ 5,000.00	\$ 4,500.00
Office & Admin Supply	\$ 10,000.00	\$ 9,000.00
Total	\$ 186,120.00	

In total, the proposed budget increase for FY23 is \$968,530

4. Does the Mayor's budget include the full amount of your department's modification request for FY2023? No
 - a. If not, what was your department's original request? \$968,530.00
 - b. Which services/programs will be reduced/eliminated if the total modification request isn't received? There are multiple key positions that need to be filled, such as the Sr. Social Worker, which would assist our agency with providing critical services to the members of our community. The absence of a social worker, which is a role that is currently non-existent in our agency, will continue to leave us unable to provide the critical service of connecting community members to resources after they have experienced and/or witnessed a traumatic police encounter or event. The new support positions of legal assistant, executive assistant, public information coordinator and special assistant to the director will help the department fill the gap where we have determined we can be more effective, efficient, and have a greater impact on the Nashville community. Additionally, the positions of legal and executive assistant will help with meeting demanding deadlines, managing workloads, and handling constituent complaints and services. A vital role for structural organization is the executive assistant. This position would offer a tremendous amount of support to the current director, who has operated for three years without an assistant, but continues to be productive by meeting the demands of a growing role that requires her to address police accountability issues, locally and nationally, as well as meet the Community's needs, service to the Board, and department obligations in excellence. An addition of an executive assistant will be an asset to the COB for the many reasons listed. With an increase of the investigative staff, absent the requested legal assistant position, we will continue to have investigative complaints in a backlog. Currently, we have just one attorney in the office to perform the legal review of complaint resolutions. The public information coordinator and special assistant to the director are critical positions that will serve the community by keeping them informed of the work of the COB, including notification of critical incidents involving MNP, managing social media and press concerns, as well as, supervising the agency's research and auditing department.
5. The Mayor's Office requested that each department also explain a 2% reduction scenario. Please provide a statement regarding the impact the proposed 2% reduction will have on your department's operations. Specifically, please be sure to address the following questions:
 - a. Was the 2% reduction scenario included in the Mayor's Operating Budget? Yes (If no, then move on to Question 6)
 - b. What services currently provided by your department do you anticipate would be reduced/eliminated? Although we provided the required 2% reduction, we feel that the reduction would impact us by decreasing the amount of community events and advertising we anticipate providing in FY23 to bring awareness to the COB's work in the city.

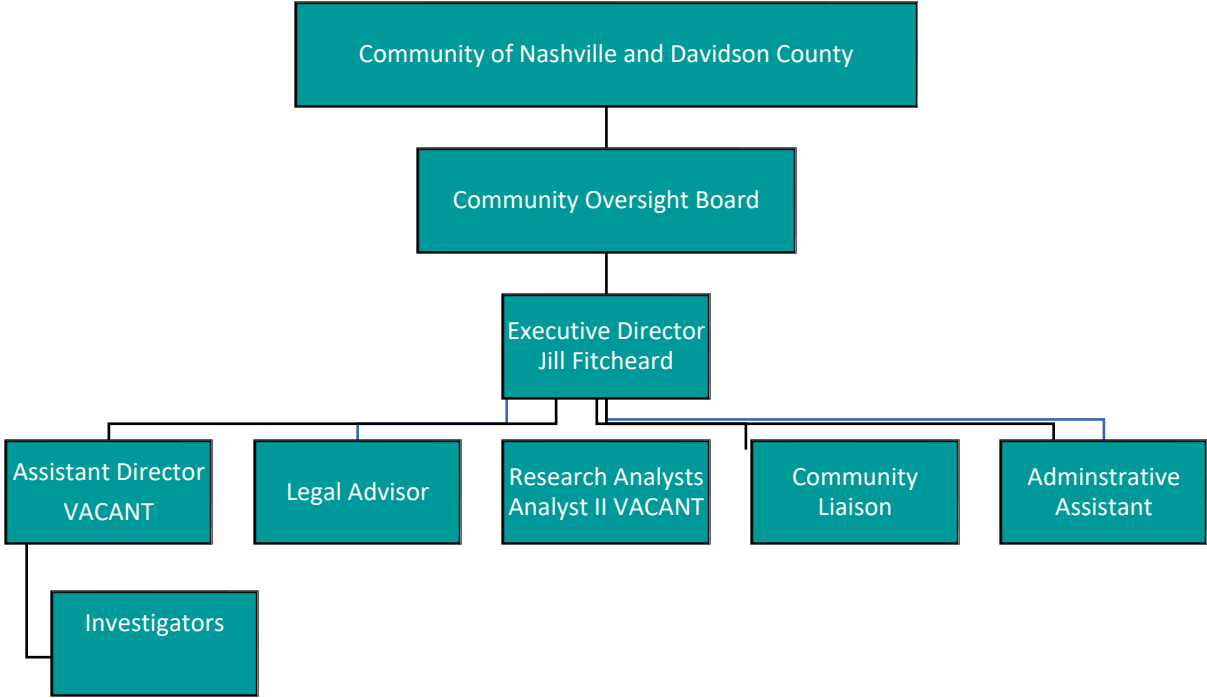
- c. What impact will such reduction or elimination have on the residents and businesses of Davidson County? Not having a true understanding of the services that the MNCO provides such as citizen complaints regarding misconduct by MNPD officers and/or mediation and counseling referrals.
 - d. How many department employees do you anticipate will be impacted by the reduction in funding? 7
 6. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year? 10
 - b. How many unfilled FTE employees does your department currently have? 2
 - c. How many FTE positions are included in the mayor's proposed budget? 4
 - d. Is this number sufficient to carry out the duties of your departments? No
 7. Regarding any previous audits in which your department has participated:
 - a. What operations or expenditures have been audited within the last three years? Five years? Ten years? None
 - b. Has any capital spending been audited during the last five years? Ten years? N/A
 - c. Are there any prior audit recommendations still shown as pending/outstanding? If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s). N/A
 8. Please provide a detailed organizational chart for your department that makes clear the various divisions, including the name and title of staff serving in upper and middle/program management roles and how many employees they supervise and/or are supporting the work of each division and/or program.

Currently, only the Executive Director and Assistant Director positions have supervisory roles attached. The AD supervises the investigative staff and will supervise the new Sr. Social Worker. The proposed department's requested budget modification for FY2023 includes multiple positions of upper and mid-level management. Adding the positions of Administrative Services Manager and Special Assistant to the Director will create management/supervisory positions in the department. The Administrative Services Manager will supervise the Community Liaison, Public Information Coordinator and Administrative Assistant. The Special Assistant to the Director will manage the research department which includes two Research Analysts and a Professional Specialist. The current Legal Advisor will supervise the new position of Legal Assistant.

Including mid-level management positions to our department's FY23 budget request will encourage the development of next level leaders within the agency, create equity in supervisory responsibility, and offer equitable and diverse fields of knowledge across the board.

Occasionally we have interns, and they are supervised by the department they are assigned.

**COB ORGANIZATIONAL CHART
2019-2022**



**COB ORGANIZATIONAL CHART
PROPOSED FY23**

