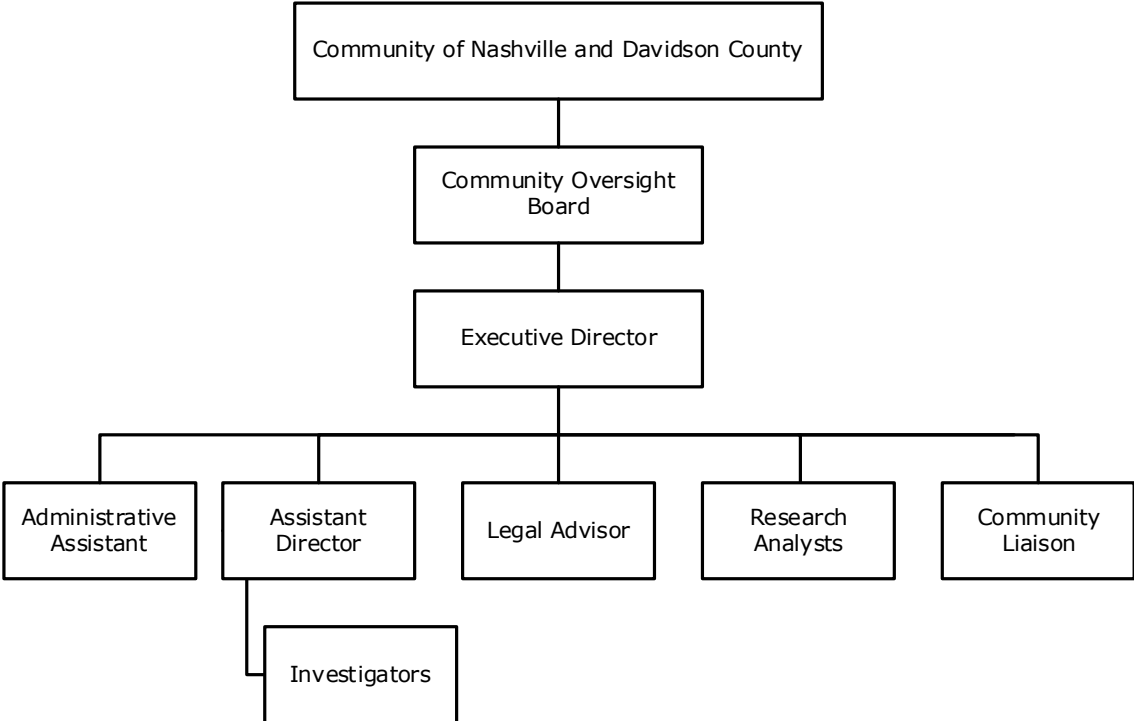


52 Community Oversight Board - At a Glance

Mission	To provide fair and impartial investigations into alleged police misconduct, examine and issue policy recommendations regarding local law enforcement policies and practices, and encourage transparency within MNPd to enhance community-police relations.			
Budget Summary	2020-21	2021-22	2022-23	
Expenditures and Transfers:				
GSD General Fund	\$ 1,513,000	\$ 1,565,800	\$ 2,171,900	
Total Expenditures and Transfers	\$ 1,513,000	\$ 1,565,800	\$ 2,171,900	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	\$ 0	\$ 0	\$ 0	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	0	0	0	
Total Revenues and Transfers	\$ 0	\$ 0	\$ 0	
Expenditures Per Capita	\$ 2.11	\$ 2.22	\$ 3.04	
Positions	Total Budgeted Positions	10	10	15
Contacts	Executive Director: Jill Fitchard			
	email: Jill.Fitchard@nashville.gov			
	222 Second Avenue North 37201			
	Phone: 615-880-1800			

52 Community Oversight Board - At a Glance

Organizational Structure



Programs

Community Oversight Board

Non-allocated Financial Transactions
Community Oversight Board

52 Community Oversight Board-At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Staffing Modifications			
Addition of Two Complaint Investigators	GSD	\$175,500 2.00 FTEs	Allows the COB to speed up the investigative process and bring quicker resolutions for the Complainant and Police Officers. At least one of the new investigators will be bilingual.
Professional Specialist to monitor and audit the Body-Worn Cameras and License Plate Readers programs	GSD	81,100 1.00 FTE	Will provide auditing and monitoring of Metro Nashville Police Department's Body Worn Camera and License Plate Reader programs to proactively ensure that polices and standards are being met, and that racial minorities and lower income earners are not impacted disproportionately.
Addition of Administrative Services Manager	GSD	102,400 1.00 FTE	Would provide internal management to the COB's communications and outreach department to enhance and improve community engagement.
Addition of Administrative Assistant	GSD	74,500 1.00 FTE	Would assist the Executive Director with the day-to-day operations of the Community Oversight Board and provide an efficient response to the needs of the department.
Office Improvements			
Expenses related to staff Increases	GSD	88,600	Additional funding will provide for increases in rent, supplies & equipment, travel, tuition, and dues.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	31,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	53,000	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$606,100 5.00 FTEs	
TOTAL		\$606,100 5.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

52 Community Oversight Board - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,030,400	861,362	1,089,000	1,575,500	486,500	44.67%
OTHER SERVICES:						
Utilities	5,000	1,820	2,500	2,500	0	0.0%
Professional & Purchased Services	107,500	2,342	100,000	115,000	15,000	15.00%
Travel, Tuition, and Dues	32,500	3,461	87,500	122,600	35,100	40.11%
Communications	48,000	10,017	38,000	47,000	9,000	23.68%
Repairs & Maintenance Services	8,500	9,510	8,500	3,500	(5,000)	-58.82%
Internal Service Fees	21,500	21,500	36,900	67,900	31,000	84.01%
Other Expenses	259,600	101,546	203,400	237,900	34,500	16.96%
TOTAL OTHER SERVICES	482,600	150,196	476,800	596,400	119,600	25.08%
TOTAL OPERATING EXPENSES	1,513,000	1,011,558	1,565,800	2,171,900	606,100	38.71%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,513,000	1,011,558	1,565,800	2,171,900	606,100	38.71%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$2.11	\$1.41	\$2.22	\$3.04	\$0.82	36.94%

52 Community Oversight Board - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	OR03	07244	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	6	6.00	2	2.00
Comm Oversight Brd As Exe Dir	OR09	11028	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Exe Dir	DP01	11027	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Legal Adv	OR10	11029	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	0	0.00	0	0.00	1	1.00	1	1.00
Research Analyst 1	ST10	07390	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR05	07391	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			10	10.00	10	10.00	15	15.00	5	5.00
Department Totals			10	10.00	10	10.00	15	15.00	5	5.00