

## 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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$1,565,800	\$2,171,900	\$2,151,100
<b>Total Expenditures and Transfers</b>	<u>\$1,565,800</u>	<u>\$2,171,900</u>	<u>\$2,151,100</u>
<b>Revenue and Transfers:</b>			
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures per Capita</b>	\$2.23	\$3.07	\$3.02

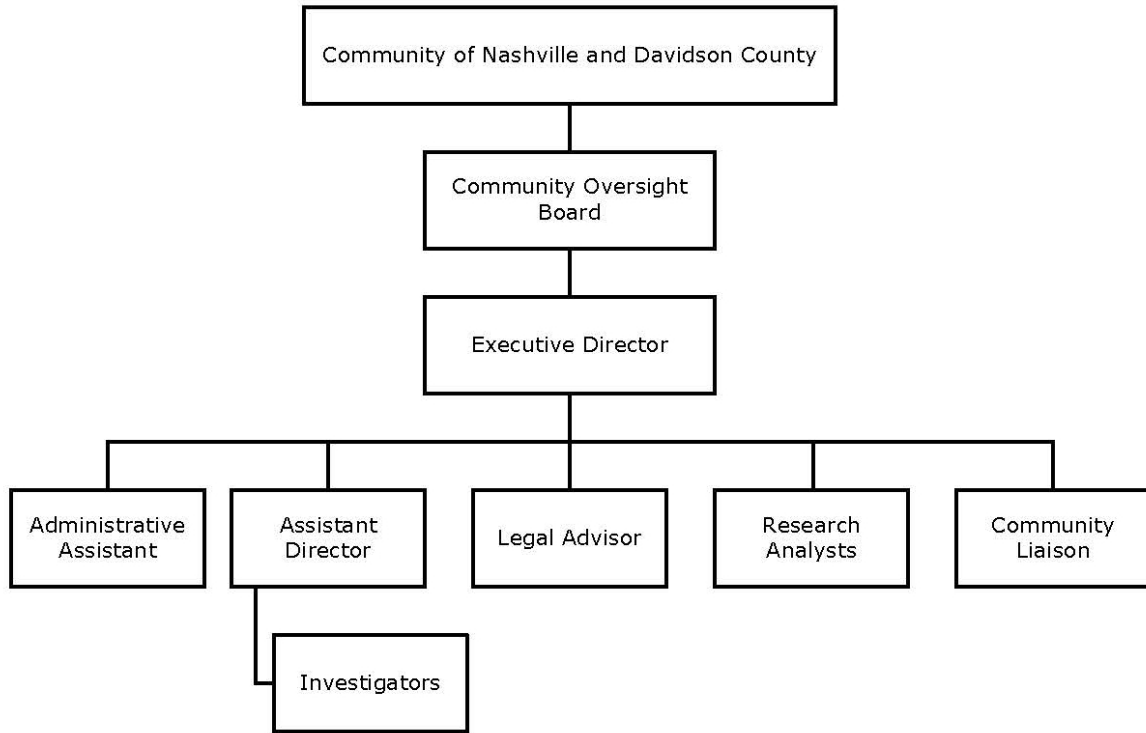
<b>Position</b> Total Budgeted Positions	10	15	15
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Pursuant to TCA Title 38, Chapter 8, as amended, the community oversight board will be terminated and the Metropolitan Council may create a police advisory and review committee within 120 days of July 1, 2023. Therefore, the Director of Finance is hereby authorized to transfer funds and positions as necessary to support the creation of a police advisory and review committee.

# 52 Community Oversight Board – At A Glance

## Organizational Structure



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## Programs

### Community Oversight Board

Non-allocated Financial Transactions  
Community Oversight Board

# 52 Community Oversight Board - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Lease Reduction</b>			
Lease Expense	GSD	(\$139,300)	Transfer lease obligation to Administrative Account.
<b>Non-Allocated Financial Transactions</b>			
Pay Plan	GSD	108,100	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	10,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
<b>General Services District Total</b>		(\$20,800)	
<b>TOTAL</b>		<b>(\$20,800)</b>	

GSD - General Services District

\* See Internal Service Charges section for details

# 52 Community Oversight Board - Financial

<b>GSD General Fund</b>						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	1,089,000	811,624	1,575,500	1,683,600	108,100	6.86%
OTHER SERVICES:						
Utilities	2,500	2,159	2,500	2,500	0	0.00%
Professional & Purchased Services	100,000	3,053	115,000	131,300	16,300	14.17%
Travel Tuition and Dues	87,500	15,719	122,600	91,600	(31,000)	-25.29%
Communications	38,000	14,044	47,000	57,100	10,100	21.49%
Repairs and Maintenance Services	8,500	523	3,500	3,500	0	0.00%
Internal Service Fees	36,900	36,900	67,900	78,300	10,400	15.32%
Other Expense	203,400	124,157	237,900	103,200	(134,700)	-56.62%
TOTAL OTHER SERVICES	476,800	196,555	596,400	467,500	(128,900)	-21.61%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,565,800</b>	<b>1,008,179</b>	<b>2,171,900</b>	<b>2,151,100</b>	<b>(20,800)</b>	<b>-0.96%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,565,800</b>	<b>1,008,179</b>	<b>2,171,900</b>	<b>2,151,100</b>	<b>(20,800)</b>	<b>-0.96%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$2.23	\$1.43	\$3.07	\$3.02	(\$0.05)	-1.63%

## 52 Community Oversight Board - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	6	6.00	6	6.00	0	0.00
Comm Oversight Board Asst Exec Dir	OR09	11028	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Board Exec Director	DP01	11027	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Board Legal Advisor	OR10	11029	1	1.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	0	0.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	OR03	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
<b>10101 Total Positions &amp; FTEs</b>			<b>10</b>	<b>10.00</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>10</b>	<b>10.00</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>0</b>	<b>0.00</b>