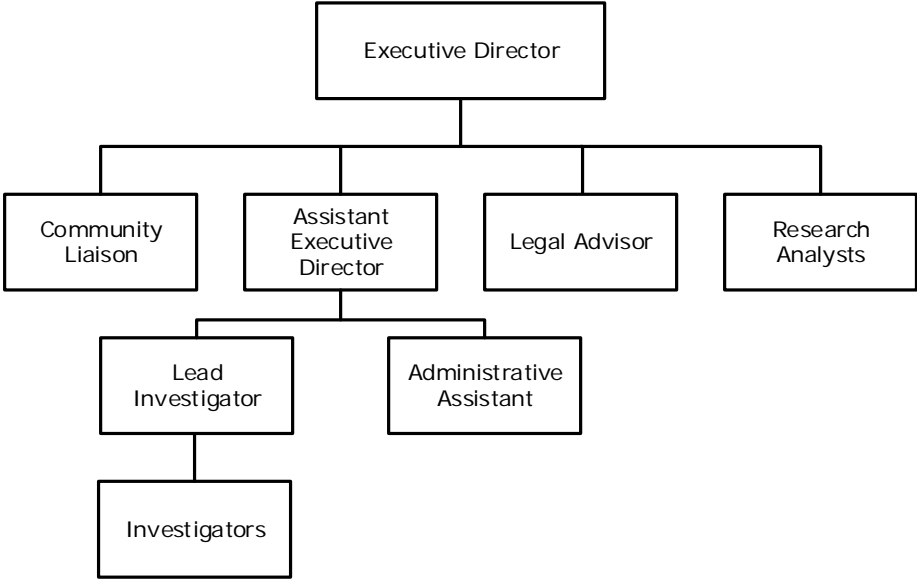


52 Community Oversight Board - At a Glance

Mission	To provide fair and impartial investigations into alleged police misconduct.		
Budget Summary			
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 375,000	\$ 1,537,700	\$ 1,513,000
Total Expenditures and Transfers	<u>\$ 375,000</u>	<u>\$ 1,537,700</u>	<u>\$ 1,513,000</u>
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.54	\$ 2.22	\$ 2.18
Positions			
Total Budgeted Positions	10	10	10
Contacts	Executive Director: Jill Fitchard		email: Jill.Fitchard2@nashville.gov
	Assistant Executive Director: Christopher Clausi		email: Christopher.Clausi@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
Washington Square			
Rent Contract	GSD	\$(2,700)	To reduce funding for rent due to contract renegotiations at Washington Square
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	4,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Out of Town Travel	GSD	(35,000)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	8,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$(24,700)	
TOTAL		\$(24,700)	

* See Internal Service Charges section for details