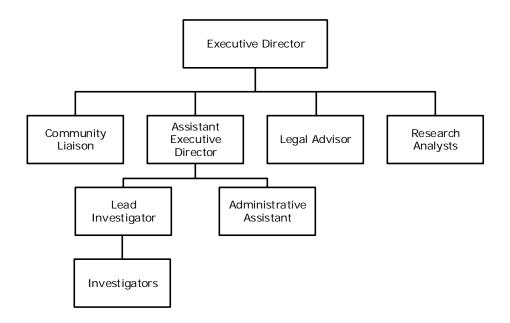
52 Community Oversight Board - At a Glance

Mission To provide fair and impartial investigations into alleged police misconduct.							
у		2018-19		2019-20		2020-21	
	\$	375 000	\$ 1	537 700	\$	1,513,000	
Total Expenditures and Transfers	\$	375,000			\$	1,513,000	
Revenues and Transfers: Program Revenue							
Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue	\$	0 0 0	\$	0 0 0	\$	0 0 0	
Total Program Revenue	\$	0	\$	0	\$	0	
Non-program Revenue Transfers From Other Funds and Units	\$	0 0	\$	0 0	\$	0 0	
Total Revenues and Transfers	\$	0	\$	0	\$	0	
Expenditures Per Capita	\$	0.54	\$	2.22	\$	2.18	
Total Budgeted Positions	10		10		10		
Executive Director: Jill Fitcheardemail: Jill.Fitcheard2@nashville.govAssistant Executive Director: Christopher Clausiemail: Christopher.Clausi@nashville.gov							
222 Second Avenue North 37201	Phone: 615-880-1800						
	Expenditures and Transfers: GSD General Fund Total Expenditures and Transfers Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Non-program Revenue Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers Expenditures Per Capita Total Budgeted Positions Executive Director: Jill Fitcheard Assistant Executive Director: Christopher	Expenditures and Transfers: 20 GSD General Fund \$ Total Expenditures and Transfers \$ Revenues and Transfers: \$ Program Revenue \$ Charges, Commissions, and Fees \$ Other Governments and Agencies \$ Other Program Revenue \$ Total Program Revenue \$ Non-program Revenue \$ Total Revenues and Transfers \$ Expenditures Per Capita \$ Total Budgeted Positions \$ Executive Director: Jill Fitcheard Assistant Executive Director: Christopher Clausi	Expenditures and Transfers: 2018-19 GSD General Fund \$ 375,000 Total Expenditures and Transfers \$ 375,000 Revenues and Transfers: \$ 375,000 Program Revenue \$ 0 Charges, Commissions, and Fees \$ 0 Other Governments and Agencies 0 Other Program Revenue 0 Total Program Revenue \$ 0 Non-program Revenue \$ 0 Total Revenues and Transfers \$ 0 Non-program Revenue \$ 0 Total Revenues and Transfers \$ 0 Total Program Revenue \$ 0 Total Revenues and Transfers \$ 0.54 Total Budgeted Positions 10 Executive Director: Jill Fitcheard Assistant Executive Director: Christopher Clausi email	Expenditures and Transfers: GSD General Fund2018-19201Total Expenditures and Transfers\$ 375,000\$ 1Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue\$ 0Other Program Revenue Total Program Revenue\$ 0Total Revenues and Transfers\$ 0S\$ 0.54Total Budgeted Positions10Executive Director: Jill Fitcheard Assistant Executive Director: Christopher Clausi	Expenditures and Transfers: GSD General Fund2018-192019-20Total Expenditures and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue\$0\$Total Program Revenue Charges Revenues and Transfers:\$0\$0Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue\$0\$Non-program Revenue Total Program Revenue\$0\$0Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers\$0\$Expenditures Per Capita\$0.54\$2.22Total Budgeted Positions101010Executive Director: Jill Fitcheard Assistant Executive Director: Christopher Clausiemail: Jill.Fitcheard2@nashv email: Christopher.Clausi@r	Expenditures and Transfers: GSD General Fund2018-192019-2024Total Expenditures and Transfers\$ 375,000\$ 1,537,700\$Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue\$ 0\$ 0Total Program Revenue Total Program Revenue\$ 0\$ 0\$Total Program Revenue Total Program Revenue\$ 0\$ 0\$Total Program Revenue Total Program Revenue\$ 0\$ 0\$Total Program Revenue Total Revenues and Transfers\$ 0\$ 0\$Solution Program Revenue Transfers From Other Funds and Units S0\$ 0\$Total Revenues and Transfers\$ 0\$ 0\$Solutions101010Expenditures Per Capita\$ 0.54\$ 2.22\$Total Budgeted Positions101010Executive Director:Jill Fitcheard Assistant Executive Director: Christopher Clausiemail: Jill.Fitcheard2@nashville.gov email: Christopher.Clausi@nashville	

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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