

44 Human Relations Commission - At A Glance

Mission To protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.

Budget Summary

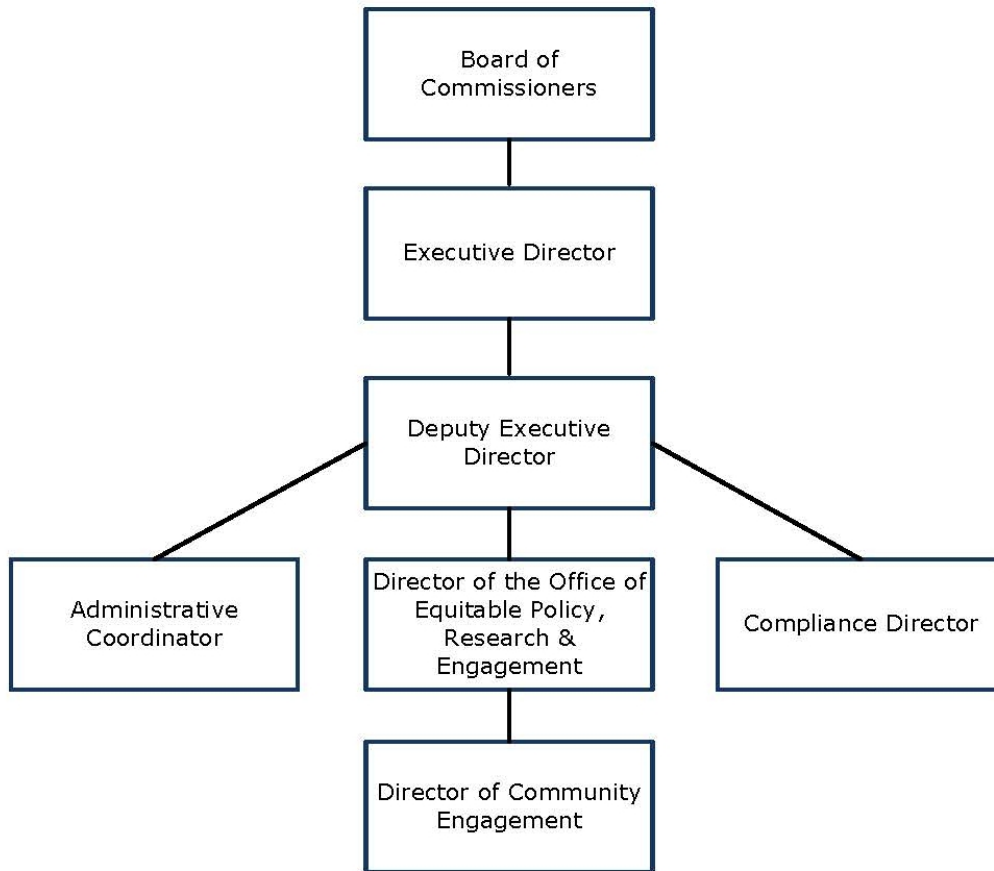
	2022-23	2023-24	2024-25
Expenditures and Transfers:			
GSD General Fund	\$724,200	\$765,800	\$1,052,800
Total Expenditures and Transfers	\$724,200	\$765,800	\$1,052,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	\$0	\$0	\$0
 Expenditures per Capita	 \$1.02	 \$1.08	 \$1.47

Position Total Budgeted Positions	6	6	8
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Additional FTEs				
Salary & Benefits	GSD	\$257,000	2.00 FTEs	To provide funding for 2 additional positions supporting departmental outreach initiative
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	7,300		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	37,100		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(14,400)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$287,000	2.00 FTEs	
		TOTAL	\$287,000	
			2.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

44 Human Relations Commission - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	567,900	459,412	627,300	935,200	307,900	49.08%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	30,600	42,196	59,800	46,000	(13,800)	-23.08%
Travel Tuition and Dues	3,100	2,913	7,700	7,700	0	0.00%
Communications	19,300	160,884	10,700	10,700	0	0.00%
Repairs and Maintenance Services	200	0	200	200	0	0.00%
Internal Service Fees	28,200	28,200	34,300	41,600	7,300	21.28%
Other Expense	74,900	57,641	25,800	11,400	(14,400)	-55.81%
TOTAL OTHER SERVICES	156,300	291,834	138,500	117,600	(20,900)	-15.09%
TOTAL OPERATING EXPENSES	724,200	751,246	765,800	1,052,800	287,000	37.48%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	724,200	751,246	765,800	1,052,800	287,000	37.48%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$1.02	\$1.06	\$1.08	\$1.47	\$0.39	36.11%

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Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	3	3.00	3	3.00	3	3.00	0	0.00
Special Programs Coordinator	OR03	05923	0	0.00	0	0.00	1	1.00	1	1.00
Special Projects Manager	OR11	07762	0	0.00	0	0.00	1	1.00	1	1.00
10101 Total Positions & FTEs			6	6.00	6	6.00	8	8.00	2	2.00

Department Totals			6	6.00	6	6.00	8	8.00	2	2.00
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Program Purpose Statements

Advocacy, Compliance, and Education Line of Business

Advocacy, Compliance, and Education Program

The goal of the Advocacy, Compliance, and Education Program is to 1) engage in data-gathering to produce and support evidence-based policy recommendations related to human and civil rights, including in the areas of employment, housing, financial services, commercial transactions, public accommodations, and the provision of city activities and services; 2) to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees; and 3) to promote and foster improved human relations through educational programming