

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

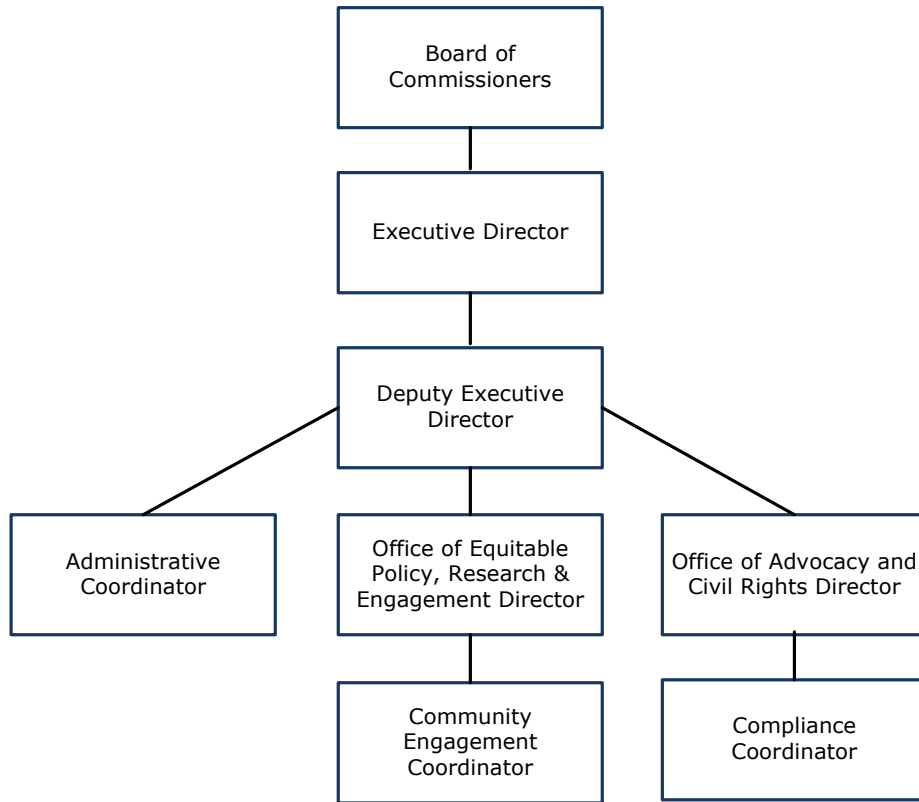
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$765,800	\$1,052,800	\$1,476,100
Total Expenditures and Transfers	\$765,800	\$1,052,800	\$1,476,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$0	\$0	\$0
 Expenditures per Capita	 \$1.06	 \$1.44	 \$2.00

Position Total Budgeted Positions	6	8	9
--	---	---	---

<p>Contacts Director: Reverend Davie Tucker</p> <p>404 James Robertson Parkway Suite 130 37219</p>	<p>email: davie.tucker@nashville.gov</p> <p>Phone: 615-880-3374</p>
---	---

44 Human Relations Commission - At A Glance

Organizational Structure



44 Human Relations Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Outreach Initiative				
Additional Programming	GSD	\$278,100 1.00 FTE		Funding of city-wide program to create an initiative utilizing the NDex system programming
Lease Increase				
Lease Expense	GSD	80,800		Transfer lease obligation from Administrative Account due to relocation
Non-allocated Financial Transactions				
Budget Adjustment Savings	GSD	14,400		Reinstatement of agency's share of FY25 Budget Adjustment Savings
Internal Service Charges*	GSD	14,500		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	35,500		Supports the hiring and retention of a qualified workforce.
General Services District Total		\$423,300 1.00 FTE		
TOTAL		\$423,300 1.00 FTE		

GSD - General Services District

* See Internal Service Charges section for details

44 Human Relations Commission - Financial

GSD General Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	488,800	456,678	722,700	825,400	102,700	14.21%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	1,500	2,733	1,500	1,500	0	0.00%
Fringe Benefits	137,000	141,692	211,000	246,900	35,900	17.01%
TOTAL PERSONNEL EXPENSES	627,300	601,103	935,200	1,073,800	138,600	14.82%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	59,800	60,512	46,000	202,000	156,000	339.13%
Travel, Tuition & Dues	7,700	6,375	7,700	12,500	4,800	62.34%
Communications	10,700	8,251	10,700	15,700	5,000	46.73%
Repairs & Maintenance Services	200	0	200	200	0	0.00%
Internal Service Fees	34,300	32,400	41,600	63,400	21,800	52.40%
All Other Expenses	25,800	20,824	11,400	108,500	97,100	851.75%
TOTAL OTHER EXPENSES	138,500	128,362	117,600	402,300	284,700	242.09%
TOTAL OPERATING EXPENSES	765,800	729,465	1,052,800	1,476,100	423,300	40.21%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	765,800	729,465	1,052,800	1,476,100	423,300	40.21%
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	\$1.06	\$1.01	\$1.44	\$2.00	\$0.56	38.89%

44 Human Relations Commission - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted 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	4	4.00	1	1.00
Special Programs Coordinator	OR03	05923	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			6	6.00	8	8.00	9	9.00	1	1.00

Department Totals			6	6.00	8	8.00	9	9.00	1	1.00
--------------------------	--	--	----------	-------------	----------	-------------	----------	-------------	----------	-------------

44 Human Relations Commission

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