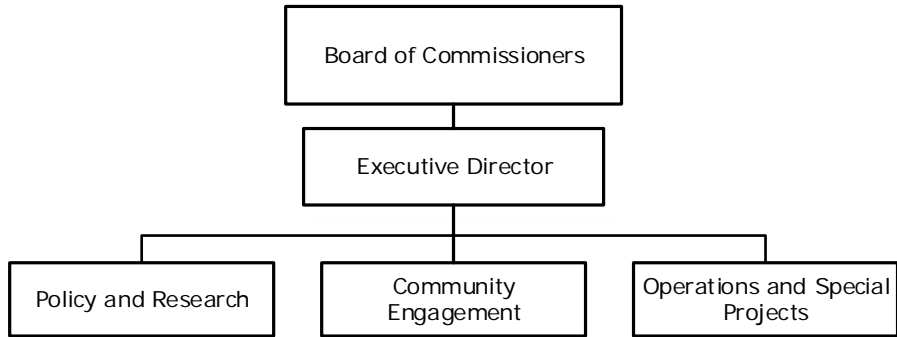


44 Human Relations Commission - At a Glance

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	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	
Expenditures and Transfers:				
GSD General Fund	\$ 496,500	\$ 520,800	\$ 521,300	
Total Expenditures and Transfers	<u>\$ 496,500</u>	<u>\$ 520,800</u>	<u>\$ 521,300</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	\$ 0	\$ 0	\$ 0	
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	\$ 0.72	\$ 0.75	\$ 0.75	
Positions	Total Budgeted Positions	4	4	4
Contacts	Executive Director: Melody Fowler-Green email: melody.fowler-green@nashville.gov			
	404 James Robertson Parkway Phone: 615-880-3374			
	Suite 130 37219			

44 Human Relations Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Advocacy, Compliance, and Education

Advocacy, Compliance, and Education

44 Human Relations Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
James Robertson Parkway Rent			
Legal Rent Increase	GSD	\$600	To provide funding in the increase in cost on the lease agreement.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	2,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	3,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$7,000	
TOTAL***		\$7,000	

* See Internal Service Charges section for details

*** This department/agency had a \$6,500

reduction in their FY20 GSD savings target, which is not included in this total.