

51 Office of Family Safety - At A Glance

Mission The mission of the Metropolitan Nashville-Davidson County Office of Family Safety is to increase victim safety and offender accountability by providing vital crisis intervention services to victims of interpersonal violence while maintaining the emotional wellness of service providers. This Mission is accomplished in our court and community based Family Safety Centers through client advocacy, case management, training, outreach, and multi-disciplinary teams and Family Safety Center collaboration.

Budget Summary

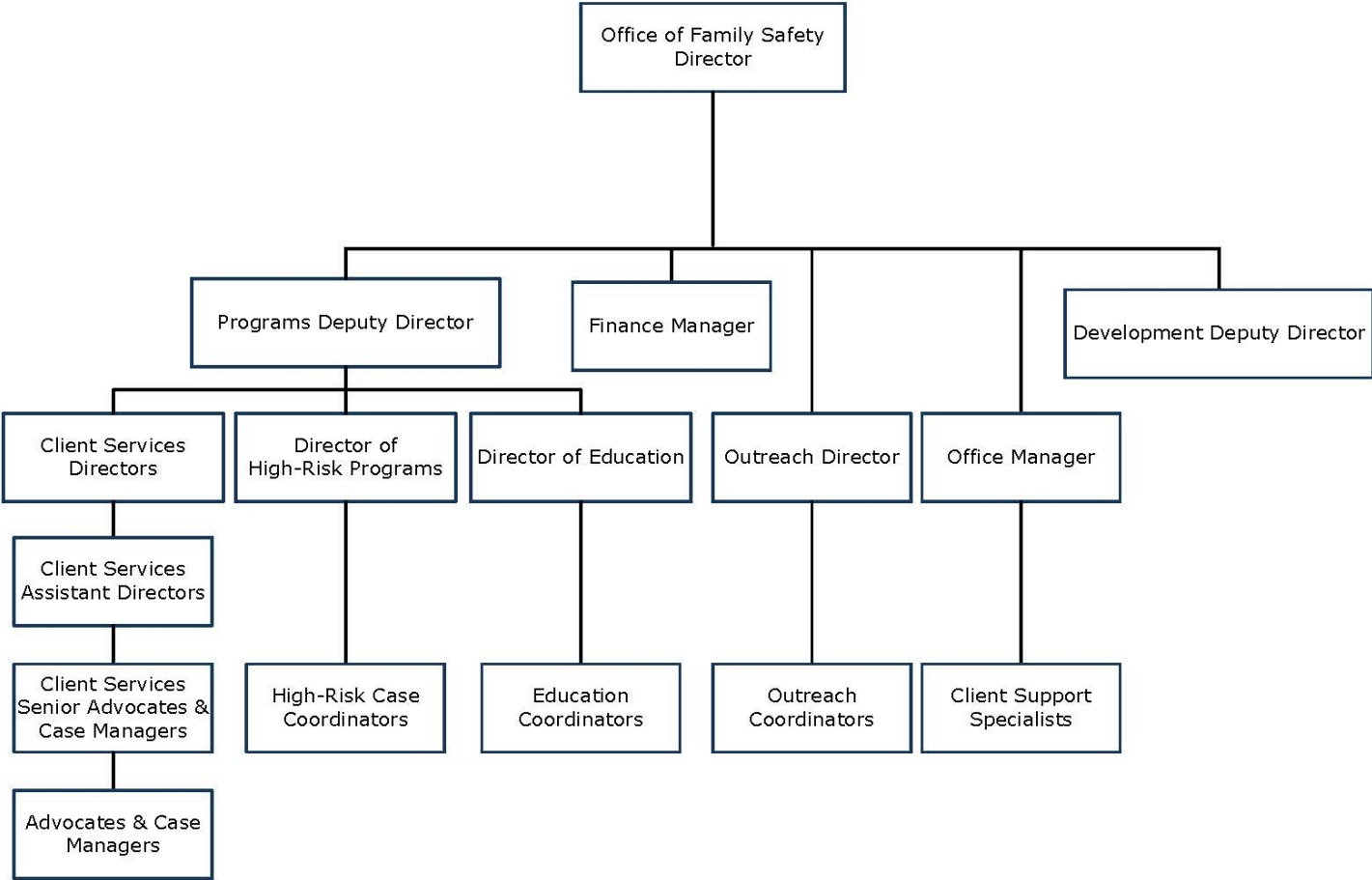
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$3,576,600	\$4,650,400	\$4,949,100
Special Purpose Fund	917,500	987,900	573,500
Total Expenditures and Transfers	<u>\$4,494,100</u>	<u>\$5,638,300</u>	<u>\$5,522,600</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	917,500	987,900	573,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$917,500</u>	<u>\$987,900</u>	<u>\$573,500</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$917,500</u>	<u>\$987,900</u>	<u>\$573,500</u>
Expenditures per Capita	\$6.35	\$7.92	\$7.69

Position	Total Budgeted Positions	45	50	50
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51 Office of Family Safety – At A Glance

Organizational Structure



51 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Requirement			
Case Management Software Launch	GSD	\$298,700	Request for database maintenance funding to sustain the OFS' CaseWorthy database that will launch FY24. Maintenance will include annual software fees and ongoing technical assistance.
Special Programs			
Grant Funds	SPF	(414,400)	To realign expenses to the estimated collection of revenue.
General Services District Total		\$298,700	
Special Purpose Funds Total		(\$414,400)	
	TOTAL	(\$115,700)	

GSD - General Services District

SPF - Special Purpose Funds

51 Office of Family Safety - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	2,636,500	2,258,723	3,465,300	3,465,300	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	779,000	825,073	891,200	871,200	(20,000)	-2.24%
Travel Tuition and Dues	8,300	4,227	8,300	23,300	15,000	180.72%
Communications	11,100	45,470	49,100	44,100	(5,000)	-10.18%
Repairs and Maintenance Services	0	212	0	5,000	5,000	100%
Internal Service Fees	103,400	104,869	180,700	180,700	0	0.00%
Other Expense	38,300	43,223	55,800	359,500	303,700	544.27%
TOTAL OTHER SERVICES	940,100	1,023,074	1,185,100	1,483,800	298,700	25.20%
TOTAL OPERATING EXPENSES	3,576,600	3,281,797	4,650,400	4,949,100	298,700	6.42%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,576,600	3,281,797	4,650,400	4,949,100	298,700	6.42%
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	\$5.06	\$4.64	\$6.53	\$6.89	\$0.36	5.51%

51 Office of Family Safety - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	757,200	501,211	813,400	553,700	(259,700)	-31.93%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	13,700	8,900	9,000	0	(9,000)	-100.00%
Travel Tuition and Dues	110,400	78,320	147,500	16,300	(131,200)	-88.95%
Communications	24,600	12,552	2,500	2,500	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	11,600	4,540	15,500	1,000	(14,500)	-93.55%
TOTAL OTHER SERVICES	160,300	104,313	174,500	19,800	(154,700)	-88.65%
TOTAL OPERATING EXPENSES	917,500	605,523	987,900	573,500	(414,400)	-41.95%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	917,500	605,523	987,900	573,500	(414,400)	-41.95%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	917,500	579,855	987,900	573,500	(414,400)	-41.95%
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	917,500	579,855	987,900	573,500	(414,400)	-41.95%
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	917,500	579,855	987,900	573,500	(414,400)	-41.95%
Expenditures Per Capita	\$1.30	\$0.86	\$1.39	\$0.80	(\$0.59)	-42.45%

51 Office of Family Safety - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Manager	NS	07242	3	3.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 4	NS	07245	2	2.00	0	0.00	0	0.00	0	0.00
Admin Specialist	NS	07720	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Division Manager	OR09	10863	0	0.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 3	NS	07244	2	2.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	11	11.00	0	0.00	0	0.00	0	0.00
Domestic Viol Trng Coord-MO	NS	10764	1	1.00	0	0.00	0	0.00	0	0.00
Domestic Viol Volunt Coord-MO	NS	10763	1	1.00	0	0.00	0	0.00	0	0.00
Family Safety Advocate	OR02	11322	0	0.00	6	6.00	6	6.00	0	0.00
Family Safety Advocate Senior	OR04	11323	0	0.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	0	0.00	1	1.00	1	1.00	0	0.00
Office of Family Safety - Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Office of Family Safety Asst Director	OR11	11324	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	4	3.90	4	3.90	0	0.00
Program Manager 2	OR05	07377	0	0.00	4	4.00	4	4.00	0	0.00
Program Specialist 3	OR03	07380	0	0.00	4	4.00	4	4.00	0	0.00
Victim Advocate 1	NS	10891	3	3.00	0	0.00	0	0.00	0	0.00
Victim Advocate 2	NS	10892	4	4.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			30	30.00	37	36.90	37	36.90	0	0.00
OFS Grant Fund 32051										
Administrative Assistant/Receptionist	NS	07241	1	0.48	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	NS	07244	6	5.50	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	5	4.50	5	4.50	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	8	8.00	0	0.00	0	0.00	0	0.00
Family Safety Advocate	OR02	11322	0	0.00	7	7.00	7	7.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
32051 Total Positions & FTEs			15	13.98	13	12.50	13	12.50	0	0.00
Department Totals			45	43.98	50	49.40	50	49.40	0	0.00

51 Office of Family Safety

Program Purpose Statements

Office of Family Safety

Office of Family Safety

The mission of Metropolitan Government of Nashville-Davidson County's Office of Family Safety is to improve victim safety and offender accountability through the coordination of services provided to domestic violence and sexual assault victims by Metropolitan Government, its Family Justice Centers and nonprofit partners.