

## 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

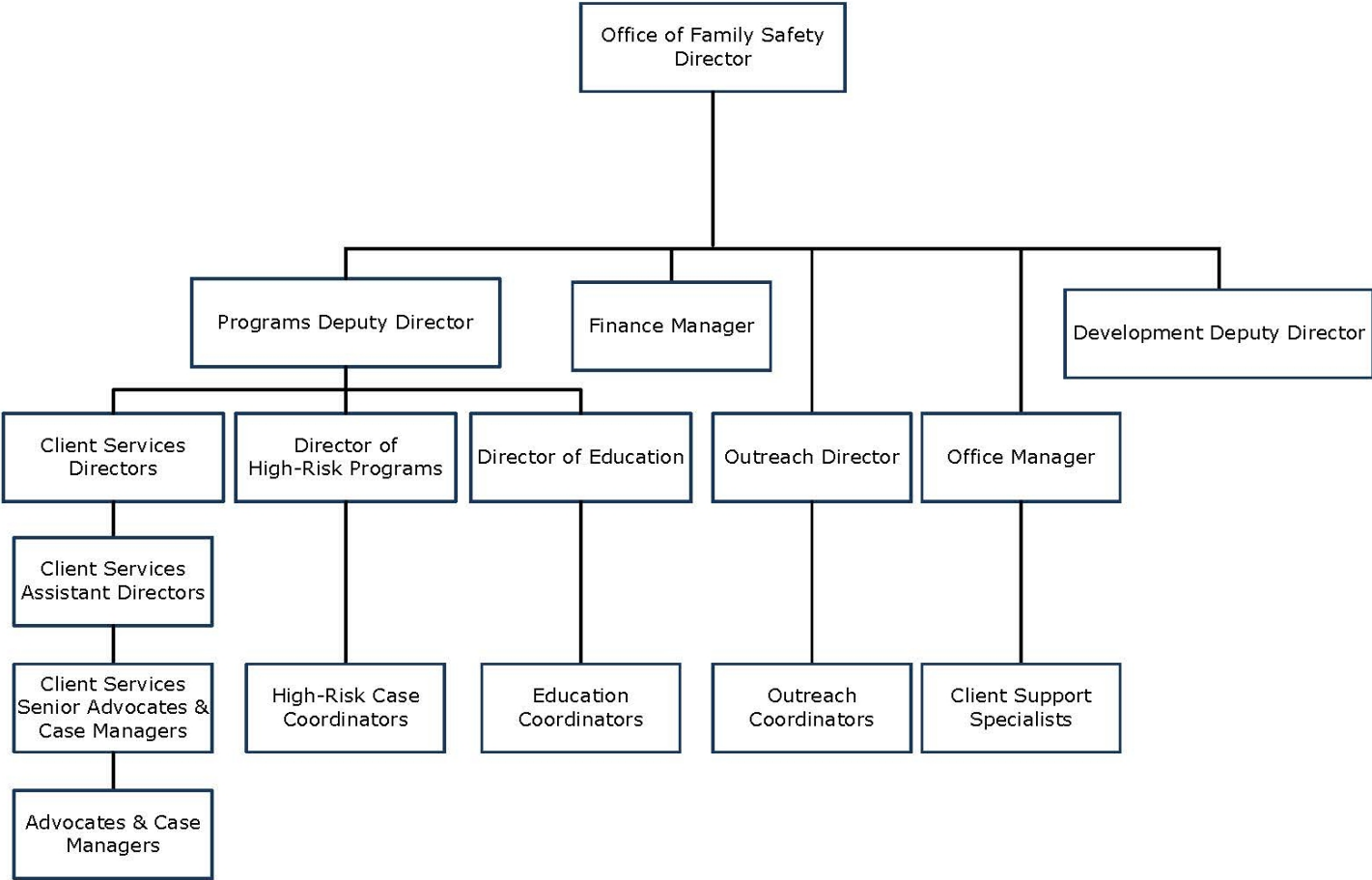
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$3,576,600	\$4,650,400	\$5,484,900
Special Purpose Fund	917,500	987,900	691,500
<b>Total Expenditures and Transfers</b>	<u>\$4,494,100</u>	<u>\$5,638,300</u>	<u>\$6,176,400</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	917,500	987,900	691,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$917,500</u>	<u>\$987,900</u>	<u>\$691,500</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u>\$917,500</u>	<u>\$987,900</u>	<u>\$691,500</u>
<b>Expenditures per Capita</b>	\$6.35	\$7.92	\$8.60

<b>Position</b> 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

<b>Recommendation</b>				<b>Impact</b>
<b>Contractual Requirement</b>				
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.
<b>Direct Appropriations</b>				
Mary Parrish Center	GSD	120,000		Increase in funding to support Mary Parrish Center
<b>Special Programs</b>				
Grant Funds	SPF	(296,400)		To realign expenses to the estimated collection of revenue.
<b>Non-Allocated Financial Transactions</b>				
Pay Plan Allocation	GSD	457,400		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	29,900		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Budget Adjustment Savings	GSD	(71,500)		Department's share of 1.41% Budget Adjustment Savings.
<b>General Services District Total</b>		\$834,500		
<b>Special Purpose Funds Total</b>		(\$296,400)		
	<b>TOTAL</b>	<b>\$538,100</b>		

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

# 51 Office of Family Safety - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	2,636,500	2,258,723	3,465,300	3,857,700	392,400	11.32%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	779,000	825,073	891,200	62,100	(829,100)	-93.03%
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	210,600	29,900	16.55%
Other Expense	38,300	43,223	55,800	1,282,100	1,226,300	2,197.67%
<b>TOTAL OTHER SERVICES</b>	<b>940,100</b>	<b>1,023,074</b>	<b>1,185,100</b>	<b>1,627,200</b>	<b>442,100</b>	<b>37.30%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,576,600</b>	<b>3,281,797</b>	<b>4,650,400</b>	<b>5,484,900</b>	<b>834,500</b>	<b>17.94%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,576,600</b>	<b>3,281,797</b>	<b>4,650,400</b>	<b>5,484,900</b>	<b>834,500</b>	<b>17.94%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$5.06	\$4.64	\$6.53	\$7.64	\$1.11	17.00%

# 51 Office of Family Safety - Financial

## Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	757,200	501,211	813,400	577,700	(235,700)	-28.98%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	13,700	8,900	9,000	9,000	0	0.00%
Travel Tuition and Dues	110,400	78,320	147,500	97,500	(50,000)	-33.90%
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	4,800	(10,700)	-69.03%
<b>TOTAL OTHER SERVICES</b>	<b>160,300</b>	<b>104,313</b>	<b>174,500</b>	<b>113,800</b>	<b>(60,700)</b>	<b>-34.79%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>917,500</b>	<b>605,523</b>	<b>987,900</b>	<b>691,500</b>	<b>(296,400)</b>	<b>-30.00%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>917,500</b>	<b>605,523</b>	<b>987,900</b>	<b>691,500</b>	<b>(296,400)</b>	<b>-30.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	917,500	579,855	987,900	691,500	(296,400)	-30.00%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>917,500</b>	<b>579,855</b>	<b>987,900</b>	<b>691,500</b>	<b>(296,400)</b>	<b>-30.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>917,500</b>	<b>579,855</b>	<b>987,900</b>	<b>691,500</b>	<b>(296,400)</b>	<b>-30.00%</b>
Expenditures Per Capita	\$1.30	\$0.86	\$1.39	\$0.96	(\$0.43)	-30.94%

# 51 Office of Family Safety - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
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
<b>10101 Total Positions &amp; FTEs</b>			<b>30</b>	<b>30.00</b>	<b>37</b>	<b>36.90</b>	<b>37</b>	<b>36.90</b>	<b>0</b>	<b>0.00</b>
<b>OFS Grant Fund 32051</b>										
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
<b>32051 Total Positions &amp; FTEs</b>			<b>15</b>	<b>13.98</b>	<b>13</b>	<b>12.50</b>	<b>13</b>	<b>12.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>45</b>	<b>43.98</b>	<b>50</b>	<b>49.40</b>	<b>50</b>	<b>49.40</b>	<b>0</b>	<b>0.00</b>

# **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.