

# 51 Office of Family Safety-At a Glance

**Mission** The mission of Metropolitan Government of Nashville-Davidson County's Office of Family Safety is to oversee the services provided by the Jean Crowe Advocacy Center, guide the implementation of Metropolitan Government's current and future safety and accountability assessment report(s), and assist in the coordination of services provided to domestic violence and sexual assault victims by Metropolitan Government and nonprofit agencies.

**Budget Summary**

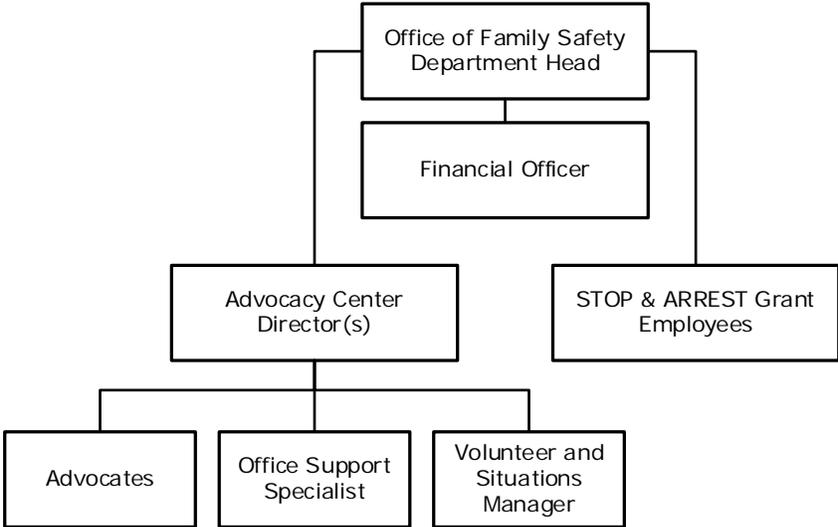
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 0	\$ 758,000	\$ 883,900
Special Purpose Funds	0	327,300	302,100
<b>Total Expenditures and Transfers</b>	<u>\$ 0</u>	<u>\$ 1,085,300</u>	<u>\$ 1,186,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	252,300	227,100
Other Program Revenue	0	75,000	75,000
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 327,300</u>	<u>\$ 302,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 327,300</u>	<u>\$ 302,100</u>
<b>Expenditures Per Capita</b>	\$ 0.00	\$ 1.62	\$ 1.75

<b>Positions</b>	Total Budgeted Positions	0	12	14
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# 51 Office of Family Safety-At a Glance

## Organizational Structure



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## Programs

### Office of Family Safety

Non-allocated Financial Transactions  
Office of Family Safety

# 51 Office of Family Safety-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Additional Staffing</b>			
Finance Officer	GSD	\$77,200 1.00 FTE	Additional staff to enhance the department's ability to responsibly preform administrative and financial reporting tasks
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(9,200)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	20,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	37,000	Supports the hiring and retention of a qualified workforce
<b>Arrest Grant</b>			
To adjust remaining grant balance	SPF**	(25,200)	Adjustment of grant budget due to decrease in grant funding, no impact on performance
Staff Alignment		1.00 FTE	Position adjustment based on grant funding for current fiscal year
<b>General Services District Total</b>		\$125,900 1.00 FTE	
<b>Special Purpose Funds Total</b>		\$(25,200) 1.00 FTE	
<b>TOTAL</b>		\$100,700 2.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds