

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

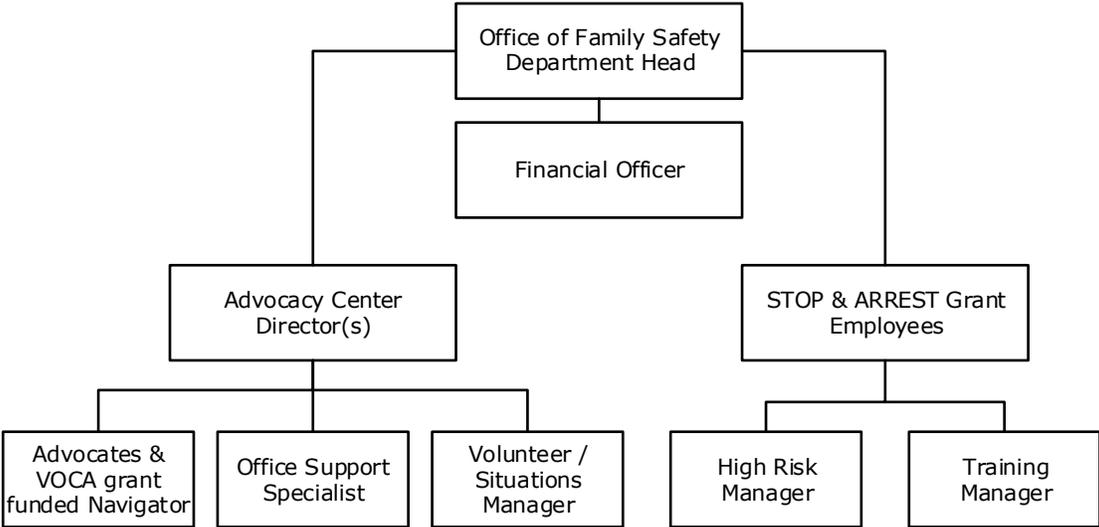
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 758,000	\$ 883,900	\$ 1,247,500
Special Purpose Funds	327,300	352,100	370,400
Total Expenditures and Transfers	<u>\$ 1,085,300</u>	<u>\$ 1,236,000</u>	<u>\$ 1,617,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	252,300	277,100	370,400
Other Program Revenue	75,000	75,000	0
Total Program Revenue	<u>\$ 327,300</u>	<u>\$ 352,100</u>	<u>\$ 370,400</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 327,300</u>	<u>\$ 352,100</u>	<u>\$ 370,400</u>
Expenditures Per Capita	\$ 1.62	\$ 1.82	\$ 2.36

Positions Total Budgeted Positions 12 14 15

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Organizational Structure



Programs

Office of Family Safety

Non-allocated Financial Transactions
Office of Family Safety

51 Office of Family Safety-Financial

Recommendation	GSD	\$46,600 1.00 FTE	Impact
New Family Justice Center (FJC)			
Add FJC Director Position	GSD	\$46,600 1.00 FTE	Hire Director for the FJC currently under construction. Create service provision, process and procedure plan for new FJC. Establish service provision partnerships with nonprofits. Establish community outreach/education on FJC services.
Case Management			
New software implementation	GSD	10,000	Additional funds to implement new software to better track and report the clients served through the Office of Family Safety
Domestic Violence Victims Services			
Increase for YWCA Initiative	GSD	275,000	To increase domestic violence victim services in coordination with the YWCA
Arrest Grant Activities			
Salary increase	SPF**	18,300	To adjust salary and benefits budget for the federal grant encouraging arrest policies and enforcement of protection orders
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	4,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	27,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$363,600 1.00 FTE	
Special Purpose Funds Total		\$18,300	
TOTAL		\$381,900 1.00 FTE	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds