

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 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.

Budget Summary

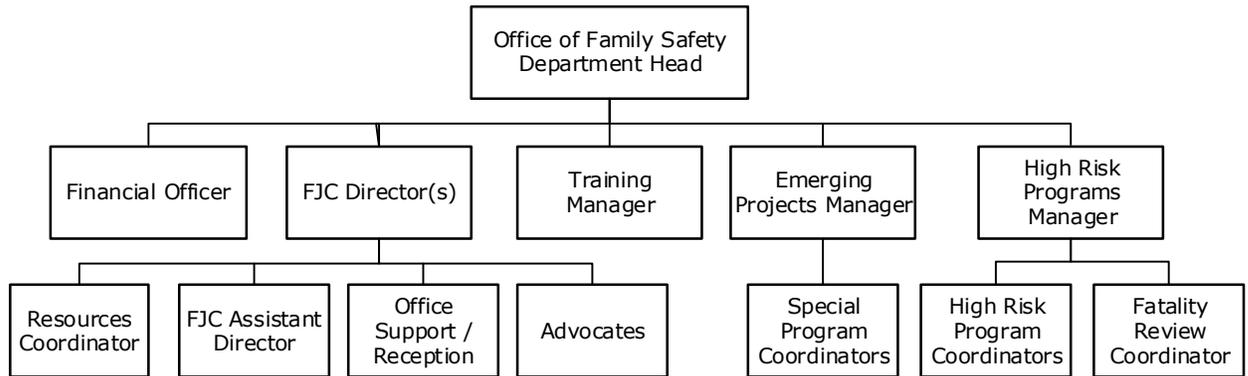
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,294,400	\$ 1,759,500	\$ 2,359,000
Special Purpose Fund	1,428,400	1,766,790	903,500
Total Expenditures and Transfers	<u>\$ 2,722,800</u>	<u>\$ 3,526,290</u>	<u>\$ 3,262,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,428,400	1,771,790	903,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,428,400</u>	<u>\$ 1,771,790</u>	<u>\$ 903,500</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 1,428,400</u>	<u>\$ 1,771,790</u>	<u>\$ 903,500</u>
Expenditures Per Capita	\$ 3.98	\$ 5.10	\$ 4.71

Positions	Total Budgeted Positions	28	36	39
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Organizational Structure



Programs

Office of Family Safety

Non-allocated Financial Transactions
Office of Family Safety

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Budget Changes and Impact Highlights

Recommendation			Impact
Family Safety Center (FSC)			
Remaining funding for Positions	GSD	\$178,300	Remaining salary and fringe funding for six positions partially funded in FY19 due to the opening of the new Family Safety Center
FSC Direct Services			
FSC Advocates	GSD	196,200 3.00 FTEs	To provide salary and fringes for three previously grant funded Advocate positions that will continue to provide direct services to domestic and sexual assault victims at the JCAC and FSC
FSC Rental Equipment			
Copy Machines	GSD	4,000	Increase in funding for three copy machines to be utilized by Office of Family Safety employees and co-located partners at the FSC
Legal Aid Society			
Family & Domestic Violence	GSD	169,000	To appropriate funding to the Legal Aid Society in association with the Office of Family Safety for the support of victims of family and domestic violence
VOCA Victim Service Coordinator Grant			
Grant Funding Adjustment	SPF**	(473,600)	To adjust salary, benefits, and supplies budget for the state grant providing advocacy services to victims of crime with no impact on performance
OVW Arrest Grant			
Grant Funding Adjustment	SPF	(245,400)	To adjust budget for this federal grant supplementing advocacy to victims of domestic violence with minimal impact on performance
VOCA FJC Advocate Navigator Grant			
Grant Funding Adjustment	SPF	(97,790)	To adjust budget for this state grant supplementing data collection and advocacy to victims of violence and crime with minimal impact on performance
NDV Fatality Review Initiative			
Grant Funding Adjustment	SPF	(46,500)	To adjust transportation and supplies budget for the Northern Arizona University grant reimbursing trainees of domestic violence and statewide fatality review efforts
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	6,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	45,400	Supports the hiring and retention of a qualified workforce

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Budget Changes and Impact Highlights

General Services District Total	\$599,500 3.00 FTEs
Special Purpose Funds Total	\$(863,290)
TOTAL***	\$(263,790) 3.00 FTEs

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency has a FY20 GSD savings target of \$46,300, which is not included in this total.