

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

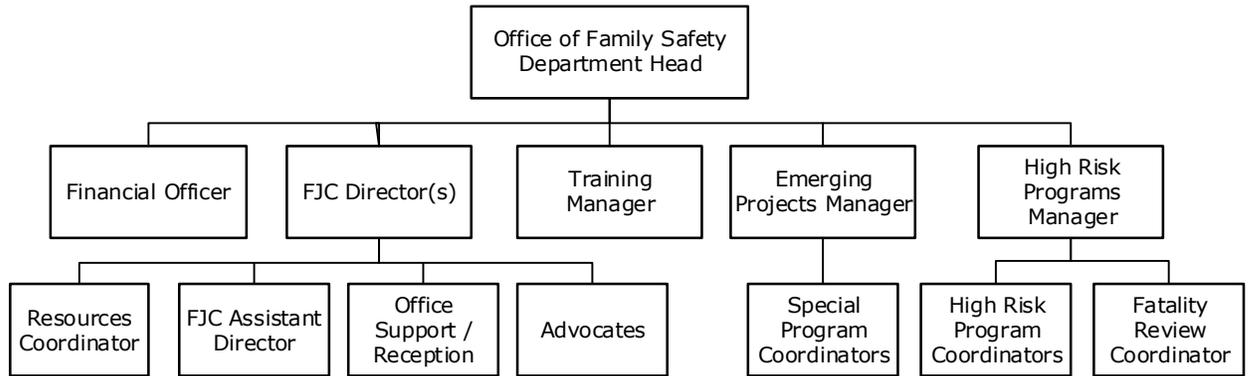
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 883,900	\$ 1,294,400	\$ 1,757,500
Special Purpose Fund	352,100	1,428,400	1,138,800
Total Expenditures and Transfers	<u>\$ 1,236,000</u>	<u>\$ 2,722,800</u>	<u>\$ 2,896,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	277,100	1,428,400	1,138,800
Other Program Revenue	75,000	0	0
Total Program Revenue	\$ 352,100	\$ 1,428,400	\$ 1,138,800
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 352,100</u>	<u>\$ 1,428,400</u>	<u>\$ 1,138,800</u>
Expenditures Per Capita	\$ 1.82	\$ 3.98	\$ 4.19

Positions	Total Budgeted Positions	14	28	34
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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
New Family Justice Center (FJC)			
FJC Receptionist	GSD	\$31,900 1.00 FTE	To hire a receptionist that will handle administrative assistance and other related duties at the main entry desk in the new FJC
High Risk Programs			
High Risk Programs Manager	GSD	72,500 1.00 FTE	To provide salary and fringes for a High Risk Programs Manager position that oversees FJC partner response systems for most lethal domestic violence cases
FJC Direct Services			
FJC Advocates	GSD	63,000 2.00 FTE	To provide salary and fringes for two new Advocate positions that will provide direct services to domestic and sexual assault victims at the new FJC
Volunteers, Interns, and Donations			
FJC Resource Coordinator	GSD	34,600 1.00 FTE	To provide salary and fringes for a Resource Coordinator position in order to recruit and manage all FJC volunteers, interns, and donations
Training & Outreach			
Training & Outreach Manager	GSD	72,500 1.00 FTE	To contribute salary and fringes for a Training & Outreach Manager position that will train and onboard all new FJC employees and partners and provide outreach to the FJC's target clientele – marginalized and underserved
Supplies			
FJC Supplies	GSD	10,000	Increase in funding for supplies to be utilized by Office of Family Safety employees and co-located partners at the FJC
Hosting Tours & Events			
FJC Host & Hostess	GSD	2,000	To provide funding for the purpose of hosting and showcasing tours, local and national trainings, and events at the new FJC
Community Partnership Fund			
Domestic Violence	GSD	200,000	To support services to victims of domestic violence as part of the efforts of the Community Partnership Fund
VOCA Victim Service Coordinator Grant			
Grant Funding Adjustment	SPF**	(12,600)	To adjust salary, benefits, and supplies budget for the state grant providing advocacy services to victims of crime with no impact on performance
Stop & VOCA FJC Advocate Navigator Grants			
Grant Funding Adjustments	SPF	(313,000)	To adjust budgets for these state grants supplementing data collection and advocacy to victims of violence and crime with minimal impact on performance

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Budget Changes and Impact Highlights

Stop Fatality Review Grant

Grant Funding Adjustment	SPF	36,000	To adjust salary and benefits budget for the state grant implementing and training domestic violence fatality review processes statewide with no impact on performance
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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	18,400	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(46,300)	Savings target assigned equitably to the Office of Family Safety supporting Metro Nashville's long-term financial strength

General Services District Total

\$463,100
6.00 FTE

Special Purpose Funds Total

\$(289,600)

TOTAL

\$173,500
6.00 FTE

* See Internal Service Charges section for details

** SPF – Special Purpose Funds