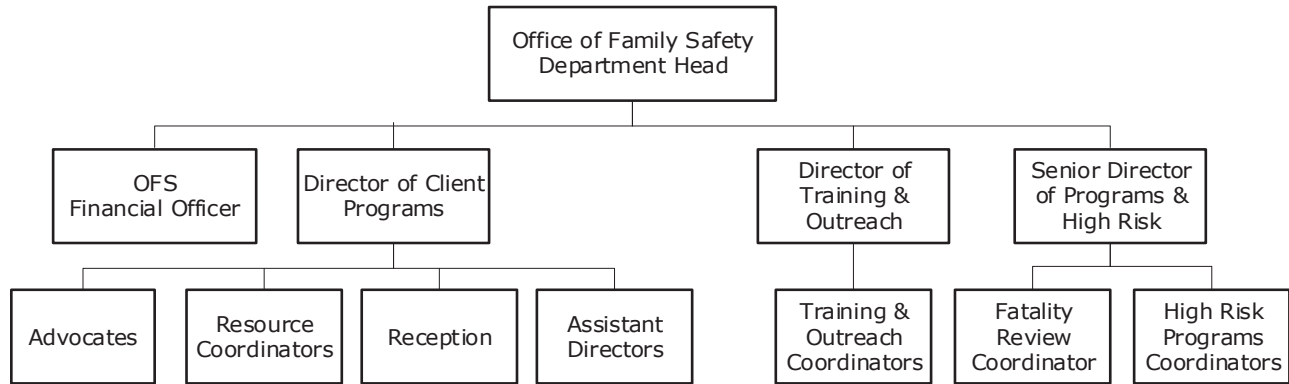


51 Office of Family Safety - At a Glance

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, training, outreach, and multi-disciplinary teams and Family Safety Center collaboration.			
Budget Summary	2019-20	2020-21	2021-22	
Expenditures and Transfers:				
GSD General Fund	\$ 2,359,000	\$ 1,830,900	\$ 3,058,500	
Special Purpose Fund	1,003,500	1,179,700	1,064,000	
Total Expenditures and Transfers	\$ 3,362,500	\$ 3,010,600	\$ 4,122,500	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	1,003,500	1,174,700	1,064,000	
Other Program Revenue	0	5,000	0	
Total Program Revenue	\$ 1,003,500	\$ 1,179,700	\$ 1,064,000	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	0	0	0	
Total Revenues and Transfers	\$ 1,003,500	\$ 1,179,700	\$ 1,064,000	
Expenditures Per Capita	\$ 4.84	\$ 4.27	\$ 5.80	
Positions	Total Budgeted Positions	36	37	42
Contacts	Director: Diane Lance Financial Officer: Mena Youssef 610 Murfreesboro Pike 37210	email: dianelance@jis.nashville.org email: menayoussef@jis.nashville.org Phone: 615-880-1100		

51 Office of Family Safety - At a Glance

Organizational Structure



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	
Victim Advocates			
Additional Advocates	GSD	\$389,300 5.00 FTEs	To provide salary and fringes for five previously grant funded Advocate positions that will continue to provide direct services to domestic and sexual assault victims
Community Partnerships			
Continued Support	GSD	744,000	To provide community partner funding for victim services, which was previously grant funded
Grant Fund Adjustments			
Various Expenses	SPF	(115,700)	Budget adjustment for the Cherished Hearts Grant, Enhancing Language Access Grant, and the VOCA Family Justice Center Grant, to match anticipated revenue
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	15,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	79,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$1,227,600 5.00 FTEs	
Special Purpose Funds Total		(\$115,700)	
TOTAL		\$1,111,900 5.00 FTEs	

* See Internal Service Charges section for details
 GSD - General Services District
 SPF - Special Purpose Funds