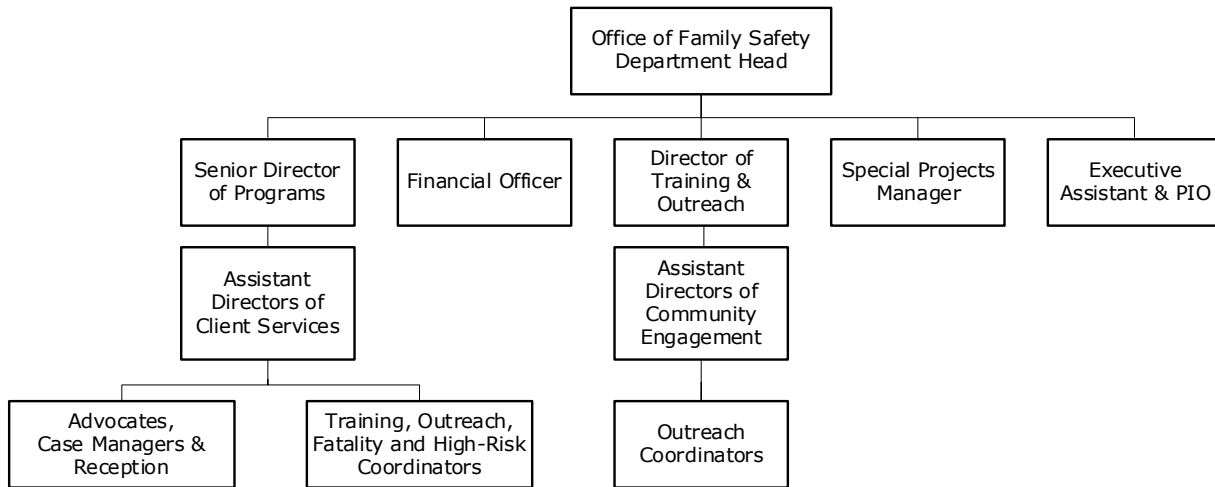


51 Office of Family Safety - At a Glance

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, case management, training, outreach, and multi-disciplinary teams and Family Safety Center collaboration.			
Budget Summary	2020-21	2021-22	2022-23	
Expenditures and Transfers:				
GSD General Fund	\$ 1,830,900	\$ 3,058,500	\$ 3,571,200	
Special Purpose Fund	1,179,700	1,064,000	799,500	
Total Expenditures and Transfers	\$ 3,010,600	\$ 4,122,500	\$ 4,370,700	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	1,174,700	1,064,000	799,500	
Other Program Revenue	5,000	0	0	
Total Program Revenue	\$ 1,179,700	\$ 1,064,000	\$ 799,500	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	0	0	0	
Total Revenues and Transfers	\$ 1,179,700	\$ 1,064,000	\$ 799,500	
Expenditures Per Capita	\$ 4.21	\$ 5.86	\$ 6.12	
Positions	Total Budgeted Positions	37	41	44
Contacts	Director: Diane Lance Finance Manager: Dolly Cook 610 Murfreesboro Pike 37210	email: dianelance@jns.nashville.org email: dolly.cook@jnsnashville.gov 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
Staffing Modifications			
Establish Finance Manager Position	GSD	\$31,300	Changing the current classification to Finance Manager will enable Family Safety to recruit candidates with the skills and certifications needed to manage their highly complex and diverse funding and expense streams.
Pay Equity Adjustment	GSD	74,600	The class change to Finance Manager position will create pay inequity for OFS' leadership level positions. OFS has an outstanding leadership team that work at an executive level commiserate with the pay level of the aforementioned Financial Manager position.
Grant Programs Administrator	GSD	84,000 1.00 FTE	Grants constitute 52% of OFS' annual budget. This position will provide consistent monitoring and compliance for existing grants plus lead the efforts to research and apply for new grants.
Community-Based Crisis Advocate	GSD	69,300 1.00 FTE	Improving access of services to underserved and marginalized communities will ensure one-on-one immediate crisis assistance is accessible in a trauma-responsive, timely, and efficient manner. The plan is to locate this position in North Nashville in community centers, libraries, and/or partner non-profits.
Community-Based Crisis Advocate Bilingual - Spanish	GSD	69,300 1.00 FTE	Improving access of services to underserved and marginalized communities will ensure one-on-one immediate crisis assistance is accessible in a trauma-responsive, timely, and efficient manner. This position would be a native Spanish-speaking community-based advocate.
Community Outreach			
Funding for Nationally-Affiliated Survivor Committee	GSD	15,000	All certified family justice centers are required to have a survivor committee to ensure that survivor perspectives can inform and improve service provisions offered by Nashville's certified family justice centers.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	142,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	27,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Grant & Special Revenue Adjustment			
Adjustments to Improving Criminal Justices Response Grant & Enhancing Language Access Grant	SPF	(264,500)	To adjust Grant-funded programs that are due to expire on September 30 th 2022.

51 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$512,700 3.00 FTEs	
Special Purpose Funds Total	(\$264,500)	
TOTAL	\$248,200 3.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

51 Office of Family Safety - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,691,900	1,541,093	2,160,400	2,631,100	470,700	21.79%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	21,800	4,397	763,500	779,000	15,500	2.03%
Travel, Tuition, and Dues	2,600	124	7,100	8,300	1,200	16.90%
Communications	9,300	35,802	10,800	11,100	300	2.78%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	61,300	61,300	76,400	103,400	27,000	35.34%
Other Expenses	44,000	34,598	40,300	38,300	(2,000)	-4.96%
TOTAL OTHER SERVICES	139,000	136,221	898,100	940,100	42,000	4.68%
TOTAL OPERATING EXPENSES	1,830,900	1,677,314	3,058,500	3,571,200	512,700	16.76%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,830,900	1,677,314	3,058,500	3,571,200	512,700	16.76%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$2.56	\$2.34	\$4.34	\$5.00	\$.66	15.21%

51 Office of Family Safety - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	995,300	785,755	957,900	731,200	(226,700)	-23.67%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	54,000	31,406	21,800	5,700	(16,100)	-73.85%
Travel, Tuition, and Dues	41,600	14,929	34,300	29,900	(4,400)	-12.83%
Communications	0	1,962	40,100	24,600	(15,500)	-38.65%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	88,800	48,672	9,900	8,100	(1,800)	-18.18%
TOTAL OTHER SERVICES	184,400	96,969	106,100	68,300	(37,800)	-35.63%
TOTAL OPERATING EXPENSES	1,179,700	882,724	1,064,000	799,500	(264,500)	-24.86%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,179,700	882,724	1,064,000	799,500	(264,500)	-24.86%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,174,700	799,727	1,064,000	799,500	(264,500)	-24.86%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	5,000	5,000	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,179,700	804,727	1,064,000	799,500	(264,500)	-24.86%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	1,179,700	804,727	1,064,000	799,500	(264,500)	-24.86%
Expenditures Per Capita	\$1.65	\$1.23	\$1.51	\$1.12	\$(0.39)	-25.83%

51 Office of Family Safety - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Asst	NS	07241	0	0.00	0	0.00	0	0.00	0	0.00
Admin Spec	NS	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	NS	07242	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	1.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 4	NS	07245	1	1.00	1	1.00	1	1.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	11	11.00	11	11.00	11	11.00	0	0.00
Domestic Viol Trng Coord-MO	NS	10764	1	1.00	1	1.00	1	1.00	0	0.00
Domestic Viol Volunt Coord-MO	NS	10763	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	NS	10152	1	1.00	0	0.00	0	0.00	0	0.00
Office of Family Safety-Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Victim Advocate 1	NS	10891	0	0.00	1	1.00	3	3.00	2	2.00
Victim Advocate 2	NS	10892	0	0.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			22	22.00	27	27.00	30	30.00	3	3.00
OFS Grant Fund 32051										
Admin Asst	NS	07241	0	0.00	1	0.48	1	0.48	0	0.00
Admin Svcs Officer 3	NS	07244	5	5.00	5	5.00	5	5.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	10	9.40	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			15	14.40	14	13.48	14	13.48	0	0.00
Police VOCA OFS Grant 32233										
Domestic Vio Victim Adv-MO	NS	10762	0	0.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			0	0.00	0	0.00	0	0.00	0	0.00
Department Totals			37	36.40	41	40.48	44	43.48	3	3.00