

## 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

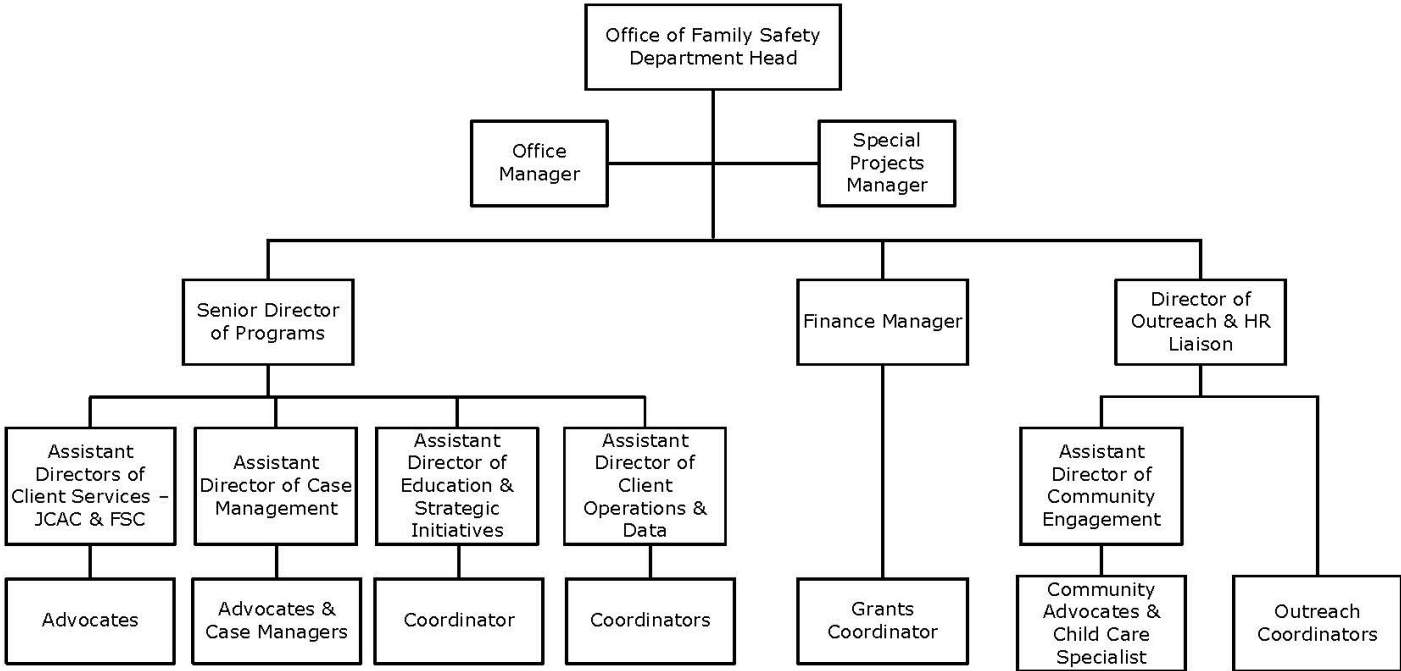
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$3,058,500	\$3,576,600	\$4,650,400
Special Purpose Fund	1,064,000	917,500	386,900
<b>Total Expenditures and Transfers</b>	<u><u>\$4,122,500</u></u>	<u><u>\$4,494,100</u></u>	<u><u>\$5,037,300</u></u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	1,064,000	917,500	386,900
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,064,000</u>	<u>\$917,500</u>	<u>\$386,900</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u><u>\$1,064,000</u></u>	<u><u>\$917,500</u></u>	<u><u>\$386,900</u></u>
<b>Expenditures per Capita</b>	\$5.86	\$6.35	\$7.07

<b>Position</b> Total Budgeted Positions	41	45	52
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# 51 Office of Family Safety – At A Glance

## Organizational Structure



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## 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

<b>Recommendation</b>				<b>Impact</b>
<b>Staffing Modifications</b>				
Fatality Review Coordinator	GSD	\$83,200 1.00 FTE		This position will coordinate the important work of flagging, tracking, analyzing, and conducting assessment updates on domestic violence and strangulation fatalities.
Accessibility Coordinator	GSD	86,500 1.00 FTE		The Coordinator is responsible for increasing Office of Family Safety (OFS) accessibility by monitoring the department's accessibility plan and policies ensuring services are accessible to all.
Crisis Advocacy Specialist	GSD	80,400 1.00 FTE		This position is needed to provide bi-lingual crisis advocacy at Nashville's community and court-based Family Safety Centers (FSC & JCAC).
Long-Term Case Management Specialists	GSD	148,900 2.00 FTEs		These positions will support the ongoing needs of victims beyond the immediate crisis to better ensure they successfully achieve long term stabilization and independence from their offender.
Experiential Training Coordinator	GSD	86,500 1.00 FTE		The Training Coordinator will focus on meeting the increased demand for training on domestic violence, sexual assault, trafficking, child and elder abuse, and strangulation.
Director For Outreach	GSD	124,400 1.00 FTE		Will focus on increasing awareness of OFS's capabilities to the community. Of the nearly 30 domestic violence homicides in the last two years, none of those victims received services at the FSC.
Grant Programs Administrator	GSD	14,700		Increase in funding for this position in order to attract qualified candidates that can manage grants that comprise over 50% of OFS' overall budget.
<b>Office Efficiency Improvements</b>				
Interpretation Services	GSD	4,500		Previously grant-funded, this will ensure multi-lingual services are available to victims as they engage with OFS, our partners, law enforcement, and the courts.
Temporary Crisis Advocates	GSD	30,000		OFS offers 24/7 crisis support at the Family Safety Center for victims and for officers who bring victims from crime scenes for help. Increased funding will address the need for temporary shift coverage during after hours.
Administration	GSD	68,700		Funding for growth in human resource management, outreach, and office administration
<b>Direct Appropriations</b>				
Bar Safety Program	GSD	75,000		Increase in funding to support Bar Safety Program
<b>Non-Allocated Financial Transactions</b>				
Pay Plan	GSD	193,700		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	77,300		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
<b>Grants</b>				
Budget Adjustments	SPF	(530,600)		Budget Adjustments to account for expiration of grants under STOP, ICJR, and VOCA with minimal impact to program performance.
<b>General Services District Total</b>		\$1,073,800 7.00 FTEs		
<b>Special Purpose Funds Total</b>		<u>(\$530,600)</u>		
<b>TOTAL</b>		<b>\$543,200</b> <b>7.00 FTEs</b>		

# 51 Office of Family Safety - At a Glance

## Budget Changes and Impact Highlights

### Recommendation

### Impact

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

# 51 Office of Family Safety - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	2,160,400	1,858,494	2,636,500	3,465,300	828,800	31.44%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	763,500	555,305	779,000	891,200	112,200	14.40%
Travel Tuition and Dues	7,100	3,016	8,300	8,300	0	0.00%
Communications	10,800	41,749	11,100	49,100	38,000	342.34%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	76,400	76,400	103,400	180,700	77,300	74.76%
Other Expense	40,300	35,502	38,300	55,800	17,500	45.69%
TOTAL OTHER SERVICES	898,100	711,972	940,100	1,185,100	245,000	26.06%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,058,500</b>	<b>2,570,466</b>	<b>3,576,600</b>	<b>4,650,400</b>	<b>1,073,800</b>	<b>30.02%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,058,500</b>	<b>2,570,466</b>	<b>3,576,600</b>	<b>4,650,400</b>	<b>1,073,800</b>	<b>30.02%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$4.35	\$3.65	\$5.05	\$6.52	\$1.47	29.11%

# 51 Office of Family Safety - Financial

## Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	957,900	619,490	757,200	385,500	(371,700)	-49.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	21,800	21,671	13,700	0	(13,700)	-100.00%
Travel Tuition and Dues	34,300	59,705	110,400	1,400	(109,000)	-98.73%
Communications	40,100	13,790	24,600	0	(24,600)	-100.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	9,900	10,442	11,600	0	(11,600)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>106,100</b>	<b>105,608</b>	<b>160,300</b>	<b>1,400</b>	<b>(158,900)</b>	<b>-99.13%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,064,000</b>	<b>725,098</b>	<b>917,500</b>	<b>386,900</b>	<b>(530,600)</b>	<b>-57.83%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,064,000</b>	<b>725,098</b>	<b>917,500</b>	<b>386,900</b>	<b>(530,600)</b>	<b>-57.83%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,064,000	696,565	917,500	386,900	(530,600)	-57.83%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,064,000</b>	<b>696,565</b>	<b>917,500</b>	<b>386,900</b>	<b>(530,600)</b>	<b>-57.83%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,064,000</b>	<b>696,565</b>	<b>917,500</b>	<b>386,900</b>	<b>(530,600)</b>	<b>-57.83%</b>
Expenditures Per Capita	\$1.51	\$1.03	\$1.30	\$0.54	(\$0.76)	-58.46%

# 51 Office of Family Safety - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Services Manager	NS	07242	4	4.00	3	3.00	3	3.00	0	0.00
Admin Services Officer 4	NS	07245	1	1.00	2	2.00	2	2.00	0	0.00
Admin Specialist	NS	07720	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Officer 3	NS	07244	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	0	0.00	3	3.00	3	3.00
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 Manager	OR10	06232	1	1.00	1	1.00	1	1.00	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	1	1.00	3	3.00	3	3.00	0	0.00
Victim Advocate 1	ST09	10891	0	0.00	0	0.00	3	3.00	3	3.00
Victim Advocate 2	NS	10892	4	4.00	4	4.00	4	4.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>27</b>	<b>27.00</b>	<b>30</b>	<b>30.00</b>	<b>37</b>	<b>37.00</b>	<b>7</b>	<b>7.00</b>
<b>OFS Grant Fund 32051</b>										
Administrative Assistant/Receptionist	NS	07241	1	0.48	1	0.48	1	0.48	0	0.00
Administrative Services Officer 3	NS	07244	5	5.00	6	5.50	6	5.50	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	8	8.00	8	8.00	8	8.00	0	0.00
<b>32051 Total Positions &amp; FTEs</b>			<b>14</b>	<b>13.48</b>	<b>15</b>	<b>13.98</b>	<b>15</b>	<b>13.98</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>41</b>	<b>40.48</b>	<b>45</b>	<b>43.98</b>	<b>52</b>	<b>50.98</b>	<b>7</b>	<b>7.00</b>