

51 Office of Family Safety - At a Glance

Mission To increase victim safety and offender accountability by providing vital crisis intervention services to victims of domestic violence, child and elder abuse, sexual assault, and human trafficking 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 managing multi-disciplinary teams and Family Safety Center collaboration.

Budget Summary

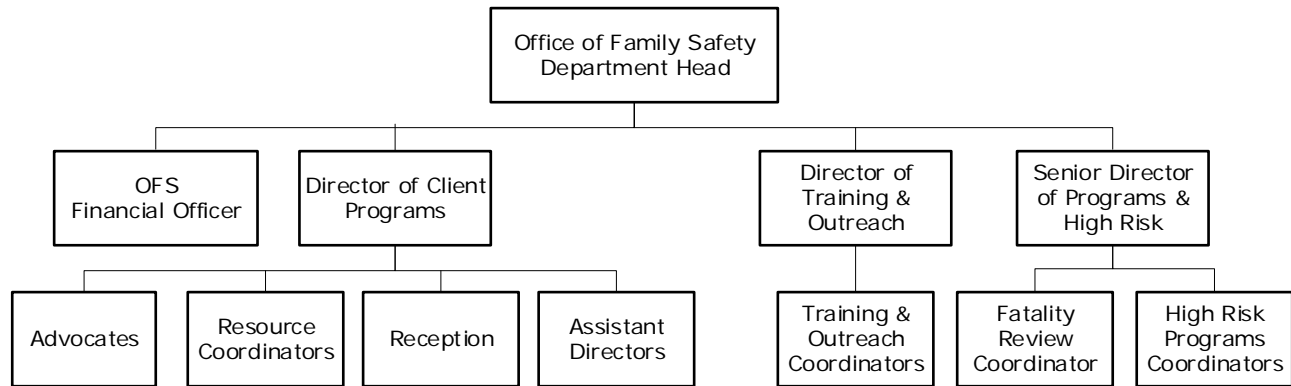
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,759,500	\$ 2,359,000	\$ 1,830,900
Special Purpose Fund	1,766,790	1,003,500	348,700
Total Expenditures and Transfers	<u>\$ 3,526,290</u>	<u>\$ 3,362,500</u>	<u>\$ 2,179,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,771,790	1,003,500	348,700
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,771,790</u>	<u>\$ 1,003,500</u>	<u>\$ 348,700</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 1,771,790</u>	<u>\$ 1,003,500</u>	<u>\$ 348,700</u>
Expenditures Per Capita	\$ 5.10	\$ 4.85	\$ 3.14

Positions Total Budgeted Positions 36 36 37

Contacts Director: Diane Lance email: dianelance@jis.nashville.org
 Financial Officer: Andrew Sullivan email: andrewcsullivan@jis.nashville.org
 610 Murfreesboro Pike 37210 Phone: 615-880-1100

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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 Direct Services			
Assistant Director	GSD	\$84,600 1.00 FTE	To provide salary and fringes for a previously grant funded Assistant Director position that will continue to provide statistical data analysis, staff supervision, and assurance of strong and consistent client services
VOCA Victim Service Coordinator Grant			
Grant Funding Adjustment	SPF**	(314,800)	To adjust salary, benefits, and supplies budget for the state grant providing advocacy services to victims of crime with no impact on performance
VOCA Family Justice Center Advocate Grant			
Grant Funding Adjustments	SPF	(140,000)	To adjust budget for this state grant supplementing data collection and advocacy to victims of violence and crime
Enhancing Language Access Grant			
Grant Funding Adjustment	SPF	(100,000)	To adjust budget for enhancing language access services for crime victims in order to break down barriers that prevent individuals from reporting crimes funded by the U.S. Department of Justice
STOP Fatality Review Technical Assistance			
Grant Funding Adjustment	SPF	(100,000)	To adjust budget for this state grant promoting a coordinated, multi-disciplinary approach to improving the criminal justice system's response to sexual assault, domestic violence and other crimes with minimal impact on performance
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Direct Appropriations	GSD	(444,000)	Elimination of YWCA and Legal Aid Society direct appropriations
Internal Service Charges*	GSD	24,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Out of Town Travel	GSD	(6,000)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	12,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$ (528,100) 1.00 FTE	
Special Purpose Funds Total		\$ (654,800)	
TOTAL		\$ (1,182,900) 1.00 FTE	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds