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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$4,650,400	$5,484,900	$6,517,500
Special Purpose Fund	987,900	691,500	698,500
Total Expenditures and Transfers	$5,638,300	$6,176,400	$7,216,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	987,900	691,500	698,500
Other Program Revenue	0	0	0
Total Program Revenue	$987,900	$691,500	$698,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$987,900	$691,500	$698,500
Expenditures per Capita	$7.84	$8.47	$9.77

		2023-24	2024-25	2025-26
Position	Total Budgeted Positions	50	45	51

Contacts

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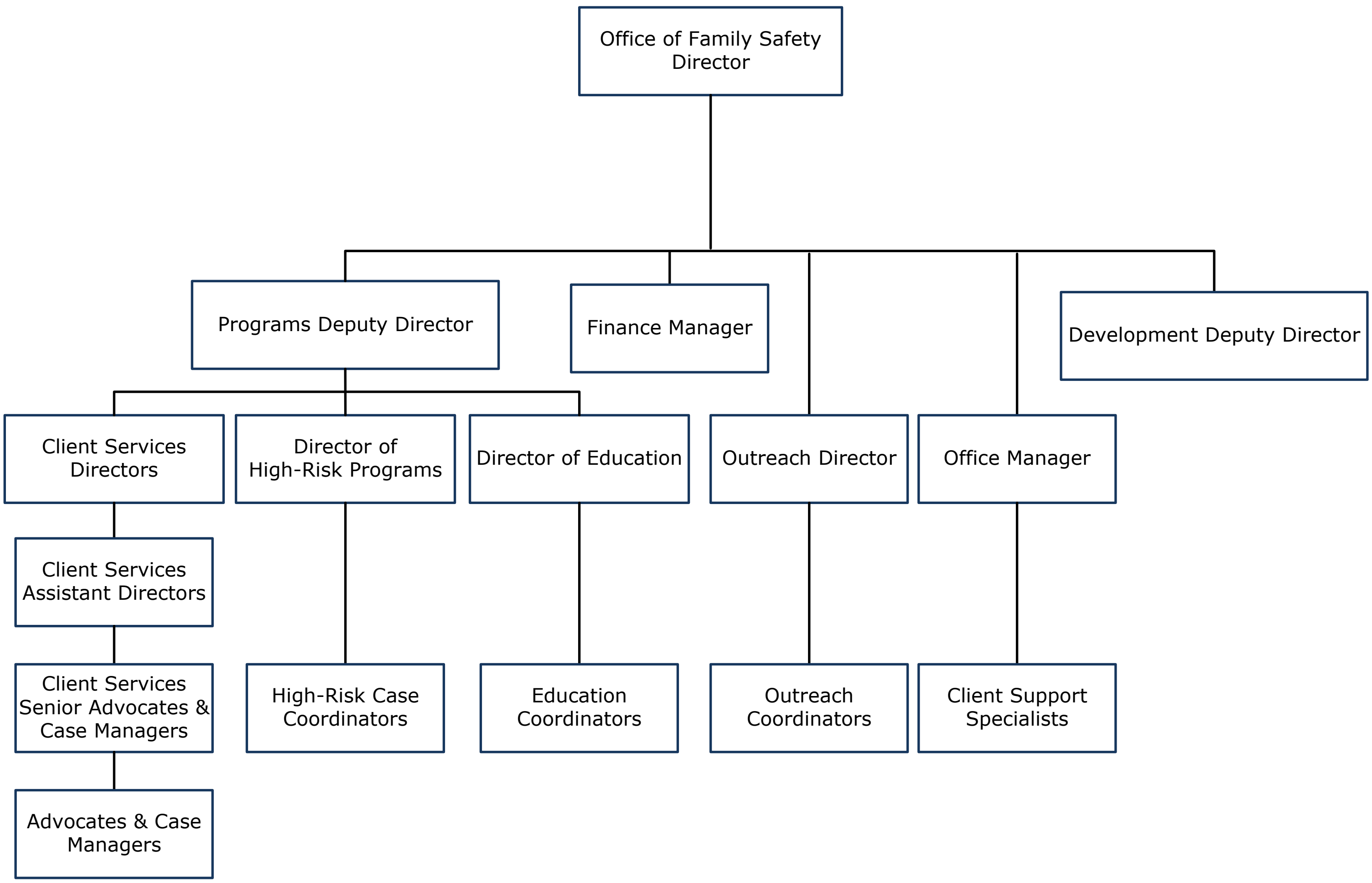
51 Office of Family Safety - At A Glance

Organizational Structure



51 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
VOCA Position Funding	GSD	$322,100 4.00 FTEs	Funds to support essential positions at risk due to a reduction in VOCA grant funding.
Bond Supervision Funding	GSD	219,300 2.00 FTEs	Funds for a newly created Bond Supervision Unit for monitoring and enforcing bond compliance.
Medical Clinic Supplies	GSD	25,000	Funds to fully supply the medical clinic at the Family Safety Center.
Increased Funding for Local Nonprofits	GSD	162,000	Funds to support the operations of Sexual Assault Center and Court Appointed Special Advocates.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	71,500	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	(83,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	316,300	Supports the hiring and retention of a qualified workforce.
Grant Adjustments			
Expiration or Adjustments of grants	SPF	7,000	To account for grants amount changing, including expiration of grants.
General Services District Total		$1,032,600 6.00 FTEs	
Special Purpose Funds Total		$7,000	
	TOTAL	**$1,039,600** **6.00 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

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,492,500	2,215,852	2,872,100	3,516,600	644,500	22.44%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	7,500	15,994	(57,500)	12,500	70,000	-121.74%
Fringe Benefits	965,300	698,752	1,043,100	1,256,500	213,400	20.46%
TOTAL PERSONNEL EXPENSES	3,465,300	2,930,597	3,857,700	4,785,600	927,900	24.05%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	891,200	815,238	62,100	52,100	(10,000)	-16.10%
Travel, Tuition & Dues	8,300	11,112	23,300	24,300	1,000	4.29%
Communications	49,100	57,103	44,100	46,600	2,500	5.67%
Repairs & Maintenance Services	0	6,511	5,000	5,000	0	0.00%
Internal Service Fees	180,700	180,700	210,600	127,000	(83,600)	-39.70%
All Other Expenses	55,800	101,405	1,282,100	1,476,900	194,800	15.19%
TOTAL OTHER EXPENSES	1,185,100	1,172,069	1,627,200	1,731,900	104,700	6.43%
TOTAL OPERATING EXPENSES	**4,650,400**	**4,102,666**	**5,484,900**	**6,517,500**	**1,032,600**	**18.83%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,650,400**	**4,102,666**	**5,484,900**	**6,517,500**	**1,032,600**	**18.83%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$6.47	$5.71	$7.52	$8.82	$1.30	17.29%

51 Office of Family Safety - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	787,700	421,171	552,000	525,300	(26,700)	-4.84%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	7,428	0	0	0	0.00%
Fringe Benefits	25,700	88,124	25,700	59,400	33,700	131.13%
TOTAL PERSONNEL EXPENSES	813,400	516,723	577,700	584,700	7,000	1.21%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	9,000	8,988	9,000	9,000	0	0.00%
Travel, Tuition & Dues	147,500	129,337	97,500	97,500	0	0.00%
Communications	2,500	963	2,500	2,500	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	15,500	14,537	4,800	4,800	0	0.00%
TOTAL OTHER EXPENSES	174,500	153,825	113,800	113,800	0	0.00%
TOTAL OPERATING EXPENSES	**987,900**	**670,548**	**691,500**	**698,500**	**7,000**	**1.01%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**987,900**	**670,548**	**691,500**	**698,500**	**7,000**	**1.01%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	987,900	792,633	691,500	698,500	7,000	1.01%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	11,647	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**987,900**	**804,279**	**691,500**	**698,500**	**7,000**	**1.01%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**987,900**	**804,279**	**691,500**	**698,500**	**7,000**	**1.01%**
Expenditures Per Capita	$1.37	$0.93	$0.95	$0.95	$0.00	0.00%

51 Office of Family Safety - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	6	6.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Family Safety Advocate	OR02	11322	6	6.00	7	7.00	11	11.00	4	4.00
Family Safety Advocate Senior	OR04	11323	4	4.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR03	02867	0	0.00	0	0.00	2	2.00	2	2.00
Office of Family Safety - Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Office of Family Safety Asst Director	OR11	11324	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	4	3.90	4	3.90	4	3.90	0	0.00
Program Manager 2	OR05	07377	4	4.00	4	4.00	4	4.00	0	0.00
Program Specialist 3	OR03	07380	4	4.00	4	4.00	4	4.00	0	0.00
10101 Total Positions & FTEs			**37**	**36.90**	**37**	**36.90**	**43**	**42.90**	**6**	**6.00**
OFS Grant Fund 32051										
Administrative Services Officer 3	OR03	07244	5	4.50	1	0.63	1	0.63	0	0.00
Family Safety Advocate	OR02	11322	7	7.00	6	6.00	6	6.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
32051 Total Positions & FTEs			**13**	**12.50**	**8**	**7.63**	**8**	**7.63**	**0**	**0.00**
Department Totals			**50**	**49.40**	**45**	**44.53**	**51**	**50.53**	**6**	**6.00**

51 Office of Family Safety
Program Purpose Statements

Office of Family Safety

Office of Family Safety

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.