1051 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$5,484,900	$6,517,500	$7,180,700
Special Purpose Fund	691,500	698,500	743,500
Total Expenditures and Transfers	$6,176,400	$7,216,000	$7,924,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	691,500	698,500	698,500
Other Program Revenue	0	0	45,000
Total Program Revenue	$691,500	$698,500	$743,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$691,500	$698,500	$743,500
Expenditures per Capita	$8.38	$9.67	$10.49

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	45	53	57

Contacts

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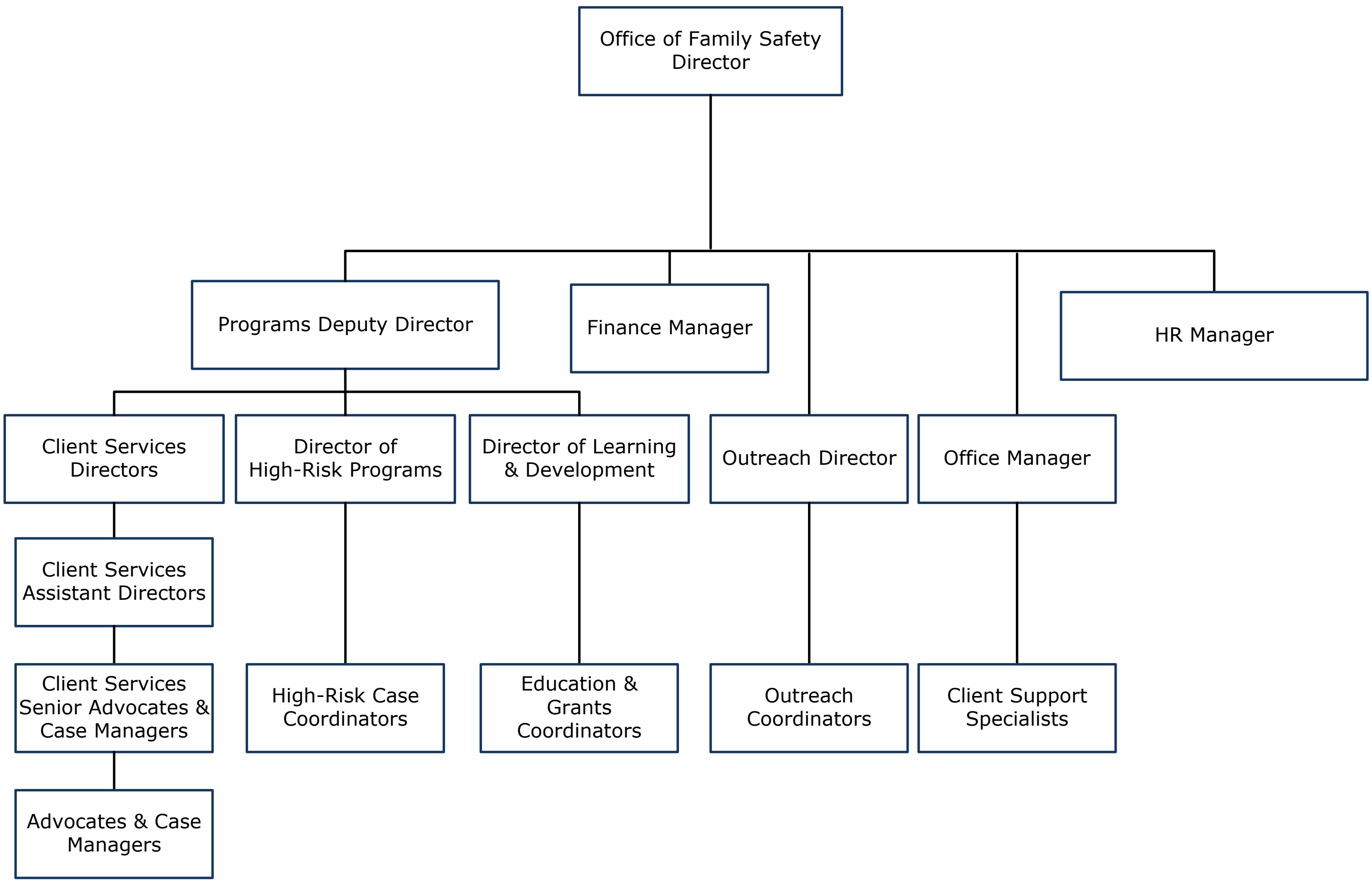
1051 Office of Family Safety - At A Glance

Organizational Structure



1051 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Family Safety Advocate			
Salary and Fringe	GSD	$387,600 4.00 FTEs	Funds to support essential high-risk case managers.
Funding for Local Nonprofits			
Direct Appropriation	GSD	385,000	Funds to support the Nashville Children's Alliance.
Special Purpose Fund Adjustment			
Donation Fund	SPF	45,000	To adjust the budget for expected expenses.
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(109,400)	Agency’s share of 1.5% Budget Efficiency Adjustment.
General Services District Total		$663,200 4.00 FTEs	
Special Purpose Funds Total		$45,000	
	TOTAL	**$708,200** **4.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

1051 Office of Family Safety - Financial

GSD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,872,100	2,603,694	3,516,600	3,788,200	271,600	7.72%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	(57,500)	25,504	12,500	12,500	0	0.00%
Fringe Benefits	1,043,100	839,496	1,256,500	1,372,600	116,100	9.24%
TOTAL PERSONNEL EXPENSES	3,857,700	3,468,693	4,785,600	5,173,300	387,700	8.10%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	75,500	51,029	68,500	68,100	(400)	-0.58%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	5,000	2,664	5,000	5,000	0	0.00%
Internal Service Fees	227,900	245,294	147,300	147,300	0	0.00%
All Other Expenses	1,318,800	1,307,576	1,511,100	1,787,000	275,900	18.26%
TOTAL OTHER SERVICES	1,627,200	1,606,562	1,731,900	2,007,400	275,500	15.91%
TOTAL OPERATING EXPENSES	**5,484,900**	**5,075,255**	**6,517,500**	**7,180,700**	**663,200**	**10.18%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**5,484,900**	**5,075,255**	**6,517,500**	**7,180,700**	**663,200**	**10.18%**
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:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	$7.45	$6.89	$8.74	$9.51	$0.77	8.81%

1051 Office of Family Safety - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	552,000	383,216	525,300	542,500	17,200	3.27%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	940	0	0	0	0.00%
Fringe Benefits	25,700	123,574	59,400	59,400	0	0.00%
TOTAL PERSONNEL EXPENSES	577,700	507,731	584,700	601,900	17,200	2.94%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	90,500	11,437	90,500	91,100	600	0.66%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	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	23,300	81,472	23,300	50,500	27,200	116.74%
TOTAL OTHER SERVICES	113,800	92,909	113,800	141,600	27,800	24.43%
TOTAL OPERATING EXPENSES	**691,500**	**600,640**	**698,500**	**743,500**	**45,000**	**6.44%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**691,500**	**600,640**	**698,500**	**743,500**	**45,000**	**6.44%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	691,500	577,150	698,500	698,500	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	26,494	0	45,000	45,000	100%
TOTAL PROGRAM REVENUE	**691,500**	**603,644**	**698,500**	**743,500**	**45,000**	**6.44%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	**691,500**	**603,644**	**698,500**	**743,500**	**45,000**	**6.44%**
Expenditures Per Capita	$0.94	$0.82	$0.94	$0.98	$0.04	4.26%

1051 Office of Family Safety - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	6	6.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Family Safety Advocate	OR02	11322	7	7.00	10	10.00	14	14.00	4	4.00
Family Safety Advocate Senior	OR04	11323	4	4.00	5	5.00	5	5.00	0	0.00
Finance Mgr	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR11	11178	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR09	07234	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	IT09	07234	0	0.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR03	02867	0	0.00	2	2.00	2	2.00	0	0.00
Office of Family Safety Asst Director	ST08	11324	0	0.00	2	2.00	2	2.00	0	0.00
Office of Family Safety Asst Director	OR11	11324	2	2.00	0	0.00	0	0.00	0	0.00
Office of Family Safety-Dir	OR06	10802	0	0.00	1	1.00	1	1.00	0	0.00
Office of Family Safety-Dir	DP01	10802	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	OR11	10124	0	0.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	4	3.90	4	4.00	4	4.00	0	0.00
Program Mgr 2	OR05	07377	4	4.00	5	5.00	5	5.00	0	0.00
Program Spec 3	OR03	07380	4	4.00	4	4.00	4	4.00	0	0.00
10101 Total Positions & FTEs			**37**	**36.90**	**45**	**45.00**	**49**	**49.00**	**4**	**4.00**
OFS Grant Fund 32051										
Admin Svcs Officer 3	OR03	07244	1	0.63	1	0.63	1	0.63	0	0.00
Family Safety Advocate	OR02	11322	6	6.00	6	6.00	6	6.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
32051 Total Positions & FTEs			**8**	**7.63**	**8**	**7.63**	**8**	**7.63**	**0**	**0.00**
Department Totals			**45**	**44.53**	**53**	**52.63**	**57**	**56.63**	**4**	**4.00**

1051 Office of Family Safety
Program Purpose Statements

Office of Family Safety

Office of Family Safety

Established as an independent agency, the Board serves two core purposes: to give individuals a trusted mechanism for submitting police misconduct complaints, and to lead transparent, transformative conversations around policing, justice, and public safety — ultimately building procedural justice and enhancing the relationship between communities and law enforcement through consistent accountability and transparency measures.