

QUARTERLY BOARD OF HEALTH BUDGET UPDATE

July 10, 2025

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Finance and Administration Bureau Director

Fiscal Year 2026 By the Numbers

Grant (Special Purpose Fund)	\$27,900,000	
Local (General Fund)	\$61,397,600	
Total Grant and Local	\$89,297,600	
* Contracts		
Medical Examiner	\$7,312,700	
Correctional Health	\$31,707,300	
Total Contracts	\$39,020,000	
* Contracts are in Administrative Business Units		
Total FY26		\$128,317,600

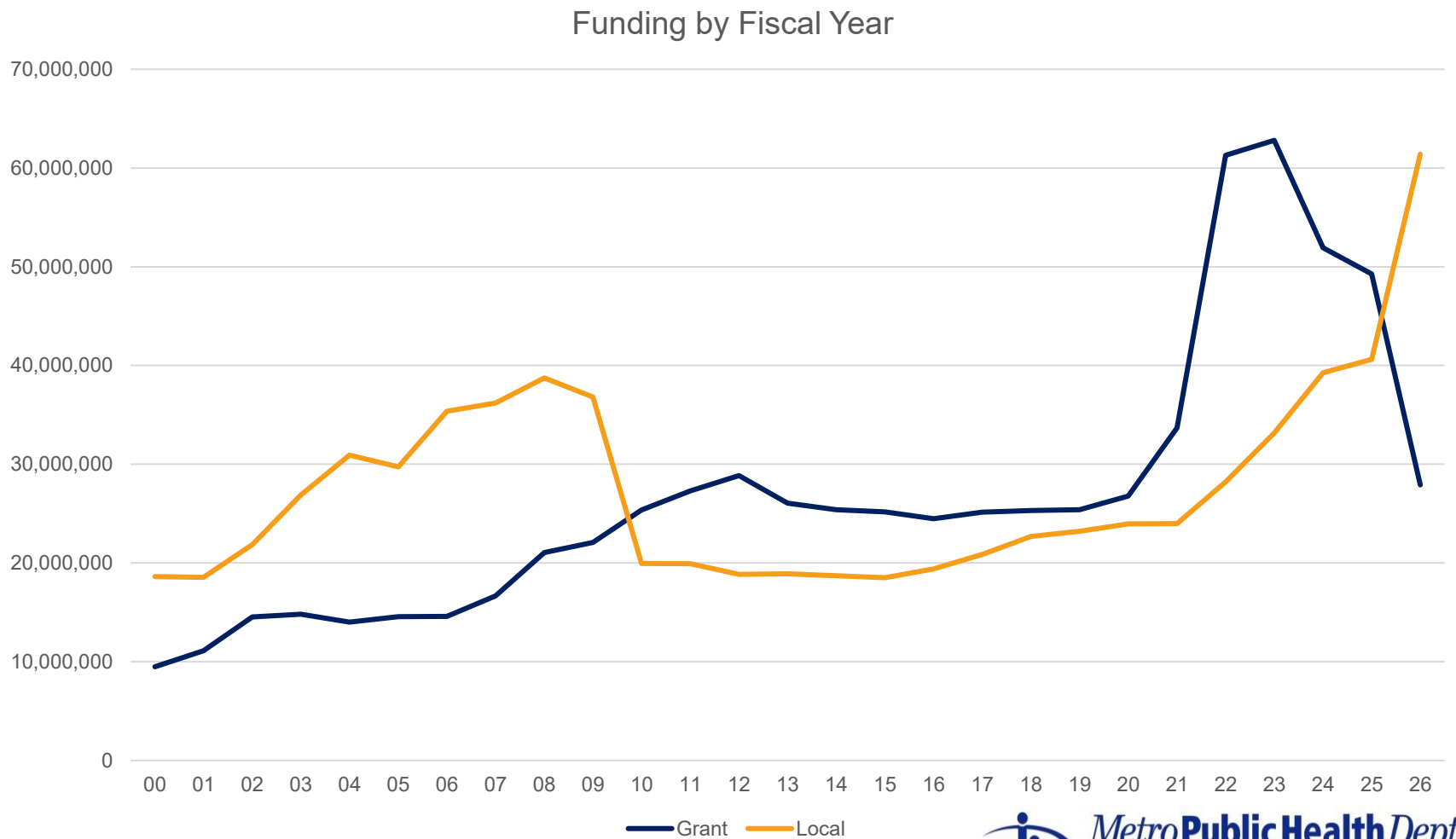
Fiscal Year 26 Budget Improvements

- School Health Nurse funding shifted to local budget - \$15 million for FY26
- \$2.6 million in improvements exclusive of the School Health Nurse funding
- Restoration of Targeted Savings amount from FY25 - \$560,000
- Contractual increases for Correctional Health and Medical Examiner's Office

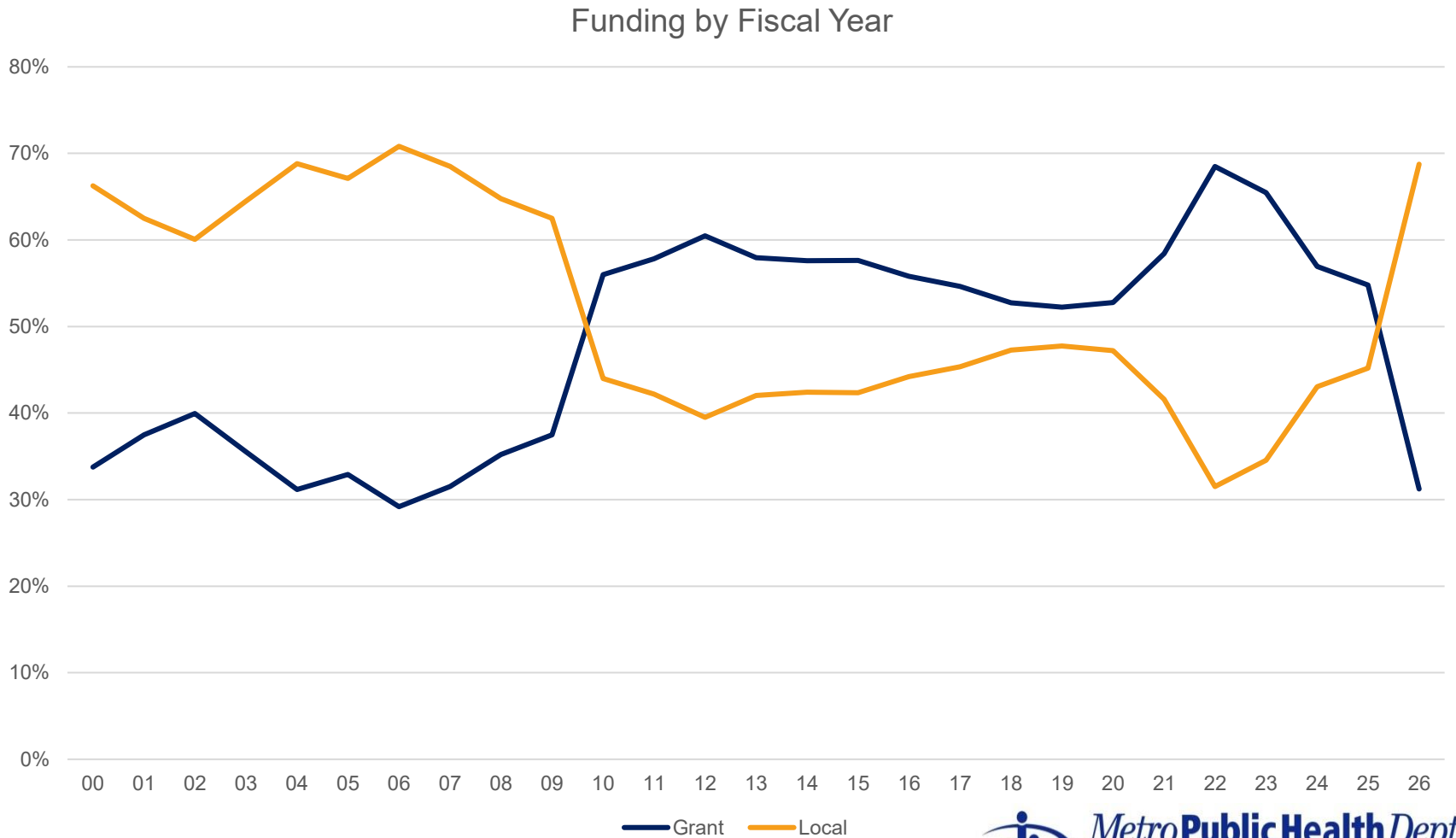
Fiscal Year 26 Budget Improvements

- Increased funding for further expansion of the REACH program – \$302,400
- Nashville Strong Babies Doula Support - \$250,000
- 20 New Positions
 - MACC – 3
 - Family Planning – 3
 - Immunizations – 3
 - Communicable Disease – 8
 - Nashville Strong Babies – 1
 - Director's Office -1
 - CDEP – 1

Local vs. Grant Funding By Fiscal Year



Local vs. Grant Funding By Fiscal Year



Salary Improvements FY26

- Structure changes to all pay ranges

- Cost of Living increase of 2.0%

N.B. – Beginning in FY26 Metro has changed the verbiage from Cost of Living (COLA) to Across the Board (ATB)

- Open Range increase of 2%
- Steps for eligible employees in ST pay grades

Pay Structure Changes for FY26

- Beginning salaries for all classifications increased
- Step pay grades move from 10 steps to 15
- Step employees to receive steps every year
- Step amounts are a flat 2%

Historical Cost of Living Increases

By Fiscal Year

- 18 – 2%
- 19 – 0%
- 20 – 3%
- 21 – 1%
- 22 – 2%
- 23 – 4.5%
- 24 – 6%
- 25 – 4%
- 26 – 2%



Looking Ahead

- Federal fiscal year begins October 1
- Metro rolling out new enterprise financial and human resources system effective December 26, 2025
- Metro Finance has indicated a preference to start the planning process for FY27 in December