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## GRANT SUMMARY SHEET

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**Grant Name:** Strengthening US Public Hlth Infrastructure, Workforce & Data Systems Strategy A2 Foundational Capabilities 22-27

**Department:** HEALTH DEPARTMENT

**Grantor:** CENTERS FOR DISEASE CONTROL & PREVENTION

**Pass-Through Grantor  
(If applicable):**

**Total Award this Action:** \$843,396.00

**Cash Match Amount** \$0.00

**Department Contact:** Brad Thompson  
340-0407

**Status:** NEW

**Program Description:**

This Centers for Disease Control and Prevention grant will create an action plan for Workforce Development addresses eight priority strategies and will involve collaboration among internal and external partners. MPHD will also support innovative changes in key areas and implement system changes that have a meaningful impact across public health areas and strengthen our Foundational Capabilities. Proposed efforts address four specific Foundational Capabilities strategies that will catalyze changes in how MPHD is organized and functions to use resources to enhance public health practice. Consequently, these efforts will remove barriers to services, reduce health disparities and build sustainable partnerships, community capacity and trust in the immediate and future public health efforts. Strategy A2 Foundational Capabilities (5 NE11OE000029-02-00).

**Plan for continuation of services upon grant expiration:**

Service would be discontinued.

Grants Tracking Form

Part One

Pre-Application <input type="radio"/>		Application <input type="radio"/>		Award Acceptance <input checked="" type="radio"/>		Contract Amendment <input type="radio"/>	
Department	Dept. No.	Contact			Phone	Fax	
HEALTH DEPARTMENT	038	Brad Thompson			340-0407		
Grant Name:	Strengthening US Public Hlth Infrastructure, Workforce & Data Systems Strategy A2 Foundational Capabilities 22-27						
Grantor:	CENTERS FOR DISEASE CONTROL & PREVENTION	Other:					
Grant Period From:	12/01/22	(applications only) Anticipated Application Date:					
Grant Period To:	11/30/27	(applications only) Application Deadline:					
Funding Type:	FED DIRECT	Multi-Department Grant		<input type="checkbox"/>	If yes, list below.		
Pass-Thru:		Outside Consultant Project:		<input type="checkbox"/>			
Award Type:	COMPETITIVE	Total Award:		\$843,396.00			
Status:	NEW	Metro Cash Match:					
Metro Category:	New Initiative	Metro In-Kind Match:					
CFDA #	93.967	Is Council approval required?		<input type="checkbox"/>			
Project Description:	Applic. Submitted Electronically?		<input type="checkbox"/>				
<p>This Centers for Disease Control and Prevention grant will create an action plan for Workforce Development addresses eight priority strategies and will involve collaboration among internal and external partners. MPH D will also support innovative changes in key areas and implement system changes that have a meaningful impact across public health areas and strengthen our Foundational Capabilities. Proposed efforts address four specific Foundational Capabilities strategies that will catalyze changes in how MPH D is organized and functions to use resources to enhance public health practice. Consequently, these efforts will remove barriers to services, reduce health disparities and build sustainable partnerships, community capacity and trust in the immediate and future public health efforts. <b>Strategy A2 Foundational Capabilities (5 NE11OE000029-02-00).</b></p>							
<p><b>Plan for continuation of service after expiration of grant/Budgetary Impact:</b></p> <p>Services would be discontinued.</p>							
<p><b>How is Match Determined?</b></p> <p>Fixed Amount of \$ _____ or _____ % of Grant _____ Other: <input type="checkbox"/></p> <p>Explanation for "Other" means of determining match: _____</p>							
<p><b>For this Metro FY, how much of the required local Metro cash match:</b></p> <p>Is already in department budget? _____ Fund _____ Business Unit _____</p> <p>Is not budgeted? _____ Proposed Source of Match: _____</p> <p>(Indicate Match Amount &amp; Source for Remaining Grant Years in Budget Below)</p>							
<p><b>Other:</b></p> <p>Number of FTEs the grant will fund: 22.00 Actual number of positions added: 8.00</p> <p>Departmental Indirect Cost Rate 24.43% Indirect Cost of Grant to Metro: \$206,053.45</p> <p>*Indirect Costs allowed? <input checked="" type="radio"/> Yes <input type="radio"/> No % Allow. 18.70% Ind. Cost Requested from Grantor: \$157,735.00 in budget</p> <p>*(If "No", please attach documentation from the grantor that indirect costs are not allowable. See Instructions)</p> <p>Draw down allowable? <input type="checkbox"/></p> <p>Metro or Community-based Partners: _____</p>							

Part Two

Grant Budget										
Budget Year	Metro Fiscal Year	Federal Grantor	State Grantor	Other Grantor	Local Match Cash	Match Source (Fund, BU)	Local Match In-Kind	Total Grant Each Year	Indirect Cost to Metro	Ind. Cost Neg. from Grantor
Yr 1	FY24	\$843,396.00						\$843,396.00	\$206,053.45	\$157,735.00
Yr 2	FY25	\$0.00						\$0.00	\$0.00	\$0.00
Yr 3	FY26	\$0.00						\$0.00	\$0.00	\$0.00
Yr 4	FY27	\$0.00						\$0.00	\$0.00	\$0.00
Yr 5										
<b>Total</b>		\$843,396.00	\$0.00	\$0.00	\$0.00		\$0.00	\$843,396.00	\$206,053.45	\$157,735.00
<b>Date Awarded:</b>				11/29/23	<b>Match Source (Fund, BU)</b>		\$843,396.00	<b>Contract#:</b>		5 NE11OE000029-02-00
<b>(or) Date Denied:</b>										
<b>(or) Date Withdrawn:</b>										

Contact: [juanita.paulsen@nashville.gov](mailto:juanita.paulsen@nashville.gov)  
[vaughn.wilson@nashville.gov](mailto:vaughn.wilson@nashville.gov)

GCP Rec'd  
05/14/24

GCP Approved  
05/14/24

VW



DEPARTMENT OF HEALTH AND HUMAN SERVICES  
Centers for Disease Control and Prevention

## Notice of Award

Award# 5 NE11OE000029-02-00

FAIN# NE11OE000029

Federal Award Date: 11/29/2023

### Recipient Information

**1. Recipient Name**

NASHVILLE & DAVIDSON COUNTY,  
METROPOLITAN GOVERNMENT OF  
311 23rd Ave N  
Family Youth and Infant Health  
Nashville, TN 37203-1503  
(615) 862-8860

**2. Congressional District of Recipient**  
05

**3. Payment System Identifier (ID)**

1620694743A2

**4. Employer Identification Number (EIN)**

620694743

**5. Data Universal Numbering System (DUNS)**

078217668

**6. Recipient's Unique Entity Identifier (UEI)**

LGZLHP6ZHM55

**7. Project Director or Principal Investigator**

Ms. Stephanie Kang  
Bureau Director of Health Equity  
stephanie.kang@nashville.gov  
615-340-0572

**8. Authorized Official**

Dr. Melva Black  
Deputy Director  
melva.black@nashville.gov  
615-340-8549

**Federal Agency Information**

CDC Office of Financial Resources

**9. Awarding Agency Contact Information**

Mr. Derick Wheeler, II  
Grants Management Specialist  
tie2@cdc.gov  
678-475-4972

**10. Program Official Contact Information**

Stephanie Williams  
Program Officer  
rww0@cdc.gov  
4044984895

### Federal Award Information

**11. Award Number**

5 NE11OE000029-02-00

**12. Unique Federal Award Identification Number (FAIN)**

NE11OE000029

**13. Statutory Authority**

317(K)(2) OF PHSA 42USC 247B(K)(2)

**14. Federal Award Project Title**

Metro Nashville Strengthening Public Health Infrastructure, Workforce and Data Systems

**15. Assistance Listing Number**

93.967

**16. Assistance Listing Program Title**

CDC's Collaboration with Academia to Strengthen Public Health

**17. Award Action Type**

Non-Competing Continuation

**18. Is the Award R&D?**

No

### Summary Federal Award Financial Information

<b>19. Budget Period Start Date</b>	12/01/2023	<b>- End Date</b>	11/30/2024
<b>20. Total Amount of Federal Funds Obligated by this Action</b>			\$843,396.00
20a. Direct Cost Amount			\$685,661.00
20b. Indirect Cost Amount			\$157,735.00
<b>21. Authorized Carryover</b>			\$0.00
<b>22. Offset</b>			\$0.00
<b>23. Total Amount of Federal Funds Obligated this budget period</b>			\$0.00
<b>24. Total Approved Cost Sharing or Matching, where applicable</b>			\$0.00
<b>25. Total Federal and Non-Federal Approved this Budget Period</b>			\$843,396.00
<b>26. Period of Performance Start Date</b>	12/01/2022	<b>- End Date</b>	11/30/2027
<b>27. Total Amount of the Federal Award including Approved Cost Sharing or Matching this Period of Performance</b>			\$9,421,679.00

**28. Authorized Treatment of Program Income**

ADDITIONAL COSTS

**29. Grants Management Officer - Signature**

Lakita Reid

**30. Remarks**



## DEPARTMENT OF HEALTH AND HUMAN SERVICES

Centers for Disease Control and Prevention

## Notice of Award

Award# 5 NE11OE000029-02-00

FAIN# NE11OE000029

Federal Award Date: 11/29/2023

Recipient Information		33. Approved Budget (Excludes Direct Assistance)					
<b>Recipient Name</b> NASHVILLE & DAVIDSON COUNTY, METROPOLITAN GOVERNMENT OF 311 23rd Ave N Family Youth and Infant Health Nashville, TN 37203-1503 (615) 862-8860 <b>Congressional District of Recipient</b> 05 <b>Payment Account Number and Type</b> 1620694743A2 <b>Employer Identification Number (EIN) Data</b> 620694743 <b>Universal Numbering System (DUNS)</b> 078217668 <b>Recipient's Unique Entity Identifier (UEI)</b> LGZLHP6ZHM55		I. Financial Assistance from the Federal Awarding Agency Only II. Total project costs including grant funds and all other financial participation					
		<b>a. Salaries and Wages</b> <b>b. Fringe Benefits</b> <b>c. Total Personnel Costs</b> <b>d. Equipment</b> <b>e. Supplies</b> <b>f. Travel</b> <b>g. Construction</b> <b>h. Other</b> <b>i. Contractual</b>	\$0.00 \$0.00 \$0.00 \$40,000.00 \$41,630.00 \$109,300.00 \$0.00 \$494,731.00 \$0.00				
		<b>j. TOTAL DIRECT COSTS</b>	<b>\$685,661.00</b>				
		<b>k. INDIRECT COSTS</b>	<b>\$157,735.00</b>				
		<b>l. TOTAL APPROVED BUDGET</b>	<b>\$843,396.00</b>				
		<b>m. Federal Share</b>	<b>\$843,396.00</b>				
		<b>n. Non-Federal Share</b>	<b>\$0.00</b>				
<b>31. Assistance Type</b> Project Grant <b>32. Type of Award</b> Other							
34. Accounting Classification Codes							
FY-ACCOUNT NO.	DOCUMENT NO.	ADMINISTRATIVE CODE	OBJECT CLASS	CFDA NO.	AMT ACTION FINANCIAL ASSISTANCE	APPROPRIATION	
3-9390JXA	23NE11OE000029A2	OE	410U	93.967	\$0.00	75-2224-0943	
3-9390L1Z	23NE11OE000029A1C6	OE	410U	93.967	\$0.00	75-X-0140	
4-9390LFF	23NE11OE000029A2	OE	410U	93.967	\$843,396.00	75-2324-0943	


**DEPARTMENT OF HEALTH AND HUMAN SERVICES** Notice of Award

Centers for Disease Control and Prevention

Award# 5 NE11OE000029-02-00

FAIN# NE11OE000029

Federal Award Date: 11/29/2023

**Direct Assistance**

BUDGET CATEGORIES	PREVIOUS AMOUNT (A)	AMOUNT THIS ACTION (B)	TOTAL (A + B)
Personnel	\$0.00	\$0.00	\$0.00
Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00

## AWARD ATTACHMENTS

NASHVILLE & DAVIDSON COUNTY, METROPOLITAN GOVERNMENT  
OF

5 NE11OE000029-02-  
00

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1. NE11OE000029--Terms and Conditions for the A2 YR02 Non-Competing Continuation

## AWARD INFORMATION

**Incorporation:** In addition to the federal laws, regulations, policies, and CDC General Terms and Conditions for Non-research awards at <https://www.cdc.gov/grants/federal-regulations-policies/index.html>, the Centers for Disease Control and Prevention (CDC) hereby incorporates Notice of Funding Opportunity (NOFO) number OE22-2203, entitled Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems, and application dated October 2, 2023, as may be amended, which are hereby made a part of this Non-research award, hereinafter referred to as the Notice of Award (NoA).

**Approved Funding:** Funding in the amount of **\$843,396** is approved for the Year 2 budget period, which is December 1, 2023 through November 30, 2024. All future year funding will be based on satisfactory programmatic progress and the availability of funds.

The federal award amount is subject to adjustment based on total allowable costs incurred and/or the value of any third-party in-kind contribution when applicable.

Note: Refer to the Payment Information section for Payment Management System (PMS) subaccount information.

**Component/Project Funding:** The NOFO provides for the funding of multiple components under this award. The approved component funding levels for this notice of award are:

NOFO Component	Amount
Strategy A2: Foundational Capabilities	\$ 843,396

**Administrative Requirements:** The recipient must respond to the information below by February 1, 2024 as a Grant Note in GrantSolutions. If the date falls on a weekend or holiday, the submission will be due the following business day. Failure to submit the required information in a timely manner may adversely affect the future funding of this project. If the information cannot be provided by the due date, contact the GMS/GMO identified in the Awarding Agency Contact Information section on the first page before the due date. Please use the CDC Budget Preparation Guidance <https://www.cdc.gov/grants/documents/budget-preparation-guidance.pdf>.

- **Travel Costs:** *For the Out -Of-State Travel*, provide a narrative justification describing the travel staff members will perform. List where travel will be undertaken, identify the names of the staff members who will be making the trips, and provide the approximate dates of travel in accordance with the CDC Budget Preparation Guidelines.
- **Supply Costs:** Identify the type of General Office Supplies (ex. Pens, pencils, paper) in accordance with the CDC Budget Preparation Guidelines.
- **Other Costs:** Please provide an estimated timeframe of how long the vehicle wraps will last (i.e., 3 months, 1 year or 2 years). Additionally, explain where vehicle wraps for the Animal Control Department coincide with the NOFO. Please be specific in your response.

**Summary Statement/Technical Review:** Within 5 days of this Notice of Award's (NoA) issue date, the Summary Statement/Technical Review will be accessible to the recipient in GrantSolutions Grant Notes. Contact the assigned Program Officer indicated in the NoA with any questions regarding this document or any follow up requirements.

**Financial Assistance Mechanism:** Grant

**Expanded Authority:** The recipient is permitted the following expanded authority in the administration of the award.

- Carryover of unobligated balances from one budget period to a subsequent budget period. Unobligated funds may be used for purposes within the scope of the project as originally approved. Recipients will report use, or intended use, of unobligated funds in Section 12 “Remarks” of the annual Federal Financial Report. If the GMO determines that some or all of the unobligated funds are not necessary to complete the project, the GMO may restrict the recipient’s authority to automatically carry over unobligated balances in the future, use the balance to reduce or offset CDC funding for a subsequent budget period, or use a combination of these actions.

#### **FUNDING RESTRICTIONS AND LIMITATIONS**

**Indirect Costs:** Indirect costs are approved based on the recipient’s approved Cost Allocation Plan dated May 12, 2022.

#### **REPORTING REQUIREMENTS**

**Performance Progress and Monitoring:** Performance information collection initiated under this grant/cooperative agreement has been approved by the Office of Management and Budget under **OMB Number 0920-1132, “Performance Progress and Monitoring Report”, Expiration Date 3/31/2026.** The components of the PPMR are available for download at: <https://www.cdc.gov/grants/already-have-grant/Reporting.html> .

**Required Disclosures for Federal Awardee Performance and Integrity Information System (FAPIIS):** Consistent with 45 CFR 75.113, applicants and recipients must disclose in a timely manner, in writing to the CDC, with a copy to the HHS Office of Inspector General (OIG), all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award. Subrecipients must disclose, in a timely manner in writing to the prime recipient (pass through entity) and the HHS OIG, all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award. Disclosures must be sent in writing to the CDC and to the HHS OIG at the following addresses:

CDC, Office of Grants Services  
Derick Wheeler, II, Grants Management Officer/Specialist  
Contractor: Chenega  
Centers for Disease Control and Prevention  
**Branch 3**  
2939 Flowers Road, MS-TV2  
Atlanta, Georgia 30341  
Email: [tie2@cdc.gov](mailto:tie2@cdc.gov) (Include “Mandatory Grant Disclosures” in subject line)

AND

U.S. Department of Health and Human Services  
Office of the Inspector General  
ATTN: Mandatory Grant Disclosures, Intake Coordinator  
330 Independence Avenue, SW  
Cohen Building, Room 5527  
Washington, DC 20201  
Fax: (202)-205-0604 (Include “Mandatory Grant Disclosures” in subject line) or  
Email: [MandatoryGranteeDisclosures@oig.hhs.gov](mailto:MandatoryGranteeDisclosures@oig.hhs.gov)

Recipients must include this mandatory disclosure requirement in all subawards and contracts under this award.

Failure to make required disclosures can result in any of the remedies described in 45 CFR 75.371. Remedies for noncompliance, including suspension or debarment (See 2 CFR parts 180 and 376, and 31 U.S.C. 3321).

CDC is required to report any termination of a federal award prior to the end of the period of performance due to material failure to comply with the terms and conditions of this award in the OMB-designated integrity and performance system accessible through SAM (currently FAPIIS). (45 CFR 75.372(b)) CDC must also notify the recipient if the federal award is terminated for failure to comply with the federal statutes, regulations, or terms and conditions of the federal award. (45 CFR 75.373(b))

#### **PAYMENT INFORMATION**

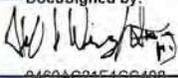
*The HHS Office of the Inspector General (OIG) maintains a toll-free number (1-800-HHS-TIPS [1-800-447-8477]) for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. Information also may be submitted by e-mail to [hhstips@oig.hhs.gov](mailto:hhstips@oig.hhs.gov) or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington DC 20201. Such reports are treated as sensitive material and submitters may decline to give their names if they choose to remain anonymous.*

**Payment Management System Subaccount:** Funds awarded in support of approved activities have been obligated in a subaccount in the PMS, herein identified as the "P Account". Funds must be used in support of approved activities in the NOFO and the approved application.

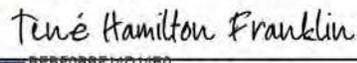
The grant document number identified beginning on the bottom of Page 2 of the Notice of Award must be known to draw down funds.

IN WITNESS WHEREOF, the parties have by their duly authorized representatives set their signatures.

**METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY**

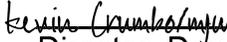
DocuSigned by:  
  
0468AC24E166498...  
\_\_\_\_\_  
Director, Metro Public Health Department

5/10/2024  
\_\_\_\_\_  
Date

DocuSigned by:  
  
B55F088F14D14B0...  
\_\_\_\_\_  
Chair, Board of Health

5/14/2024  
\_\_\_\_\_  
Date

APPROVED AS TO AVAILABILITY OF FUNDS:

  
\_\_\_\_\_  
Director, Department of Finance

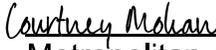
5/14/2024 | 2:25 PM PDT  
\_\_\_\_\_  
Date

APPROVED AS TO RISK AND INSURANCE:

  
\_\_\_\_\_  
Director of Risk Management Services

5/15/2024 | 9:24 AM CDT  
\_\_\_\_\_  
Date

APPROVED AS TO FORM AND LEGALITY:

  
\_\_\_\_\_  
Metropolitan Attorney

5/15/2024 | 9:20 AM CDT  
\_\_\_\_\_  
Date

\_\_\_\_\_  
Metropolitan Mayor

\_\_\_\_\_  
Date

ATTEST:

\_\_\_\_\_  
Metropolitan Clerk

\_\_\_\_\_  
Date



Centers for Disease Control  
and Prevention (CDC)  
Atlanta GA 30329-4027

Date: August 25, 2023

To: OE22-2203 Recipients

From: Rhonda Latimer, Team Lead/Grants Management Officer

Subject: Availability of Funds

There have been many questions surrounding the availability of funding for Strategy A1 and the A3 Accelerated DMI/LDX funding. Your current notice of award list your budget period as a 12-month period; however, this is because the A2 strategy is solicited on an annual basis and was not awarded as 5-year funding at the inception of your award. This does not negate the fact that funds awarded for the full period of performance under Strategy A1 and A3 Accelerated DMI/LDX are available for the full period of performance from 12/1/2022 to 11/30/2027, even though they are not listed in each notice of award. Additionally, these awards have expanded authority, which means that funds for approved activities that are within scope are available and moved forward for each budget segment.

Below is an excerpt from the Notice of Funding Opportunity which outlines the availability of the funds. Because the Notice of Funding Opportunity is a legal document, the guidance outlined in this document is applicable to the Notice of Award.

Page 34 of the original Notice of Funding Opportunity states the following regarding the awarding of the funds:

***Over a five-year period of performance, CDC will award a total of approximately \$3.945 billion. All \$3 billion for strategy A1 Workforce will be disbursed during FY23. \$140 million for strategy A2 Foundational capabilities will be disbursed each budget year starting in FY23 for the five-year period of performance. \$40 million for strategy A3 Data modernization will be disbursed each budget year starting in FY23 for the five-year period of performance. The component B funding of \$45 million will be disbursed during year one of FY23.***

***Specific amount of funding described herein may be increased or decreased as they are subject to the availability of funds.***

We request that you share this information with your finance office as official confirmation that these funds have been awarded for the five-year period of performance and are available for disbursement during the timeframe of December 1, 2022 to November 30, 2027.

Thank you,

*Rhonda Latimer*

Rhonda Latimer  
Team Lead/Grants Management Officer  
Office of Grants Services, Branch 3 Team 3  
Office of Financial Resources  
Office of the Chief Operating Officer  
Centers of Disease Control and Prevention  
[RDLatimer@cdc.gov](mailto:RDLatimer@cdc.gov) 770-488-1647 office

The logo for the Office of Financial Resources and Office of Grants Services (OGS), featuring the letters "OFROGS" in a stylized font with three vertical bars to the left of the "O".  
Office of Financial Resources  
Office of Grants Services (OGS)



**Metro Public Health Dept**  
Nashville / Davidson County  
**Protecting, Improving, and Sustaining Health**

**Freddie O'Connell, Mayor**  
**Gill C. Wright III MD MMM FAAFP**  
Director of Health  
**Board of Health**  
Tené Hamilton Franklin MS, Chair  
Marie R. Griffin MD MPH, Vice-Chair  
Calvin M. Smith III MD  
Lloyda B. Williamson MD DFAPA FAACAP  
Adriana Bialostozky MD  
Rebecca Anne Whitehead (Munn) MBA  
Carol C. Ziegler APRN APHN-BC NP-C DNP

From: Dr. Melva Black Deputy Director Metro Public Health Department, AOR on the grant

To: Stephanie Williams CDC, Lakita Reid CDC

Date: September 28, 2023

Subject: Application for CDC -RFA-OE22-2203CONT24

This letter serves as the required cover letter for our application for the non-compete continuation of CDC-RFA-OE22-2203. The Metro Public Health Department (MPHD) intends to utilize funds from the CDC grant continuation to support our workforce efforts as we provide services to our Metro Nashville/Davidson County constituents.

The following components are included in our application packet:

- Cover Letter signed by the Authorized Organization Representative (AOR)
- Performance Progress and Monitoring Report (PPMR)
- SF-424A Budget Information-Non-Construction (online form) and Budget Justification (attachment)
- Interim Federal Financial Report (FFR) SF-425 (if applicable)
- Indirect Cost Rate Agreement (attachment)
- Performance Narrative
- SF-LLL Disclosure of Lobbying Activities

We are in the early stages of initiating work under this grant that is funded by the CDC in order for us to advance our workforce development efforts including addressing gaps in our workforce and foundational capabilities.

Sincerely,

*Melva E. Black*

Dr. Melva Black, Deputy Director & AOR

## Performance Progress and Monitoring Report

OMB Approval Number: 0920-1132  
Expiration Date: 3/31/2026

		Page  1	of Pages
1. Federal Agency and Organization Element to Which Report is Submitted CenterforDiseaseControl	2. Federal Grant or Other Identifying Number Assigned by Federal Agency Maximum characters: 160	3a. DUNS Number 078217668	
		3b. EIN 620694743	
4. Recipient Organization (Name and complete address including zip code) NashvillePublicHealthDept2500CharlotteAveNashvilleTN37208		5. Recipient Identifying Number or Account Number 38363920 & 38363930	
6. Project/Grant Period  Start Date: (Month, Day, Year)  12/01/2022	End Date: (Month, Day, Year)  11/30/2023	7. Reporting Period End Date  (Month, Day, Year)  07/15/2023	8. Final Report? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
			9. Report Frequency <input type="checkbox"/> semi <input type="checkbox"/> quarterly <input checked="" type="checkbox"/> annual other, (if other, describe)
10. Performance Narrative (attach performance narrative as instructed by the awarding Federal Agency)			
11. Other Attachments (attach other documents as needed or as instructed by the awarding Federal Agency)			
<b>12. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.</b>			

## Performance Progress and Monitoring Report

12a. Typed or Printed Name and Title of Authorized Certifying Official  Dr. Melva Black	12c. Telephone ( <i>area code, number and extension</i> )  (615) 340-8549
12b. Signature of Authorized Certifying Official 	12d. Email Address  melva.black@nashville.org
	12e. Date Report Submitted ( <i>Month, Day, Year</i> )  09/29/2023
	13. Agency use only

Public reporting burden of this collection of information is estimated to average 2 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. An agency may not conduct or sponsor, and a person is not required to respond to a collection of information unless it displays a currently valid OMB control number. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to CDC/ATSDR Reports Clearance Officer, 1600 Clifton Road NE, MS E-11, Atlanta, Georgia 30333; ATTN: PRA (0920-1132).

## ***Performance Progress and Monitoring Report***

The *Performance Progress and Monitoring Report (PPMR)* is a standard, CDC-wide performance progress and evaluation reporting format used by the Office of Grants Services (OGS) to collect performance information from recipients of CDC funds awarded under all CDC programs, excluding those that support research. General instructions for completing the *PPMR* are contained below. For further instructions on completing the *PPMR*, please contact the agency's points of contact specified in the "Agency Contacts" section of your award document.

### **Report Submissions**

1. The recipient must submit the *PPMR* cover page and any of the forms (*PPMR A-F*), which CDC requires, as specified in the award terms and conditions.
2. The *PPMR* must be submitted to the attention of the agency's points of contact specified in the "Agency Contacts" section of the award document in accordance with the requirements established in the award document.
3. If additional space is needed to support the *PPMR*, supplemental pages should be attached. The additional pages must indicate the following at the top of each page: Federal Grant or other Identifying Award Number, Recipient Organization, DUNS Number, EIN, and period covered by the Report. Page numbers should be used if a particular page is used more than once.

### **Reporting Requirements**

1. All recipients of grants or cooperative agreements awarded under all CDC programs, excluding those that support research, are required to submit a *PPMR* in accordance with the terms established in the award document.
2. The *PPMR* will be submitted in accordance with program guidance and award terms and conditions which may be quarterly, semi-annual, or annual. A final *PPMR* shall be required at the completion of the award agreement.
3. For interim *PPMRs*, due dates will be in accordance with program guidance based on required reporting frequency and budget period start dates.
4. For final *PPMRs* due dates are required not later than 90 days after the end of the reporting period end date.

## Performance Progress and Monitoring Report

Item	Data Elements	Line Item Instructions for PPMR
1	Awarding Federal agency and Organizational Element to Which Report is Submitted	Enter the name of the awarding Federal agency and organizational element identified in the award document or otherwise instructed by the agency. The organizational element is a sub-agency within an awarding Federal agency.
2	Federal Grant or Other Identifying Number Assigned by the awarding Federal agency	Enter the grant/award number contained in the award document.
3a	DUNS Number	Enter the recipient organization's Data Universal Numbering System (DUNS) number or Central Contract Registry extended DUNS number.
3b	EIN	Enter the recipient organization's Employer Identification Number (EIN) provided by the Internal Revenue Service.
4	Recipient Organization	Enter the name of recipient organization and address, including zip code.
5	Recipient Account Number or Account Number	Enter the account number or any other identifying number assigned by the recipient to the award. This number is strictly for the recipient's use only and is not required by the awarding Federal agency.
6	Project/Grant Period	Indicate the project/grant period established in the award document during which Federal sponsorship begins and ends. Note: Some agencies award multi-year grants for a project/grant period (e.g., 5 years) that are funded in increments known as budget periods or funding periods. These are typically annual increments. Please enter the project/grant period, not the budget period or funding period.
7	Reporting Period End Date	Enter the ending date of the reporting period. For quarterly, semi-annual, and annual reports, the following calendar quarter reporting period end dates shall be used: 3/31; 6/30; 9/30; and or 12/31. For final PPMRs, the reporting period end date shall be the end date of the project/grant period. The frequency of required reporting is usually established in the award document.
8	Final Report	Mark appropriate box. Check "yes" only if this is the final report for the project/grant period specified in Box 6.
9	Report or Frequency	Select the appropriate term corresponding to the requirements contained in the award document. "Other" may be used when more frequent reporting is required for high-risk grantees, as specified in OMB Circular A110.
10	Performance Narrative	Attach performance narrative as instructed by the awarding Federal agency.
11	Other Attachments	Attach other documents as needed or as instructed by the awarding Federal agency.

## Performance Progress and Monitoring Report

Item	Data Elements	Line Item Instructions for PPMR
Remarks, Certification, and Agency Use Only		
12a	Typed or Printed Name and Title of Authorized Certifying Representative	Authorized certifying official of the recipient.
12b	Signature of Authorized Certifying Official	Original signature of the recipient's authorizing official.
12c	Telephone (area code, number and extension)	Enter authorized official's telephone number.
12d	Email Address	Enter authorized official's email address.
12e	Date Report Submitted (Month, Day, Year)	Enter date submitted to the awarding Federal agency. Note: Report must be received by the awarding Federal agency no later than 90 days after the end of the reporting period.
13	Agency Use Only	This section is reserved for the awarding Federal agency use.

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 02/28/2025

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. CDC-RFA-OE22-2203 Strengthening U.S. Public Health Infrastructure, Workforce, an	93.967	\$ 380,750.00	\$	\$ 843,396.00	\$	\$ 843,396.00
2.						
3.						
4.						
<b>5. Totals</b>		\$ 380,750.00	\$	\$ 843,396.00	\$	\$ 843,396.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	CDC-RFA-OE22-2203 Strengthening U.S. Public Health Infrastructure, Workforce, an				
<b>a. Personnel</b>	\$ 0.00	\$	\$	\$	\$ 0.00
<b>b. Fringe Benefits</b>	0.00				0.00
<b>c. Travel</b>	109,300.00				109,300.00
<b>d. Equipment</b>	40,000.00				40,000.00
<b>e. Supplies</b>	41,630.00				41,630.00
<b>f. Contractual</b>	0.00				0.00
<b>g. Construction</b>	0.00				0.00
<b>h. Other</b>	494,731.00				494,731.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	685,661.00				\$ 685,661.00
<b>j. Indirect Charges</b>	157,735.00				\$ 157,735.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 843,396.00	\$	\$	\$	\$ 843,396.00
<b>7. Program Income</b>	\$ 0.00	\$	\$	\$	\$ 0.00

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<b>SECTION C - NON-FEDERAL RESOURCES</b>				
<b>(a) Grant Program</b>	<b>(b) Applicant</b>	<b>(c) State</b>	<b>(d) Other Sources</b>	<b>(e)TOTALS</b>
8. CDC-RFA-OE22-2203 Strengthening U.S. Public Health Infrastructure, Workforce, an	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
9.				
10.				
11.				
<b>12. TOTAL (sum of lines 8-11)</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

<b>SECTION D - FORECASTED CASH NEEDS</b>					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 843,395.00	\$ 210,848.75	\$ 210,848.75	\$ 210,848.75	\$ 210,848.75
14. Non-Federal					
<b>15. TOTAL (sum of lines 13 and 14)</b>	<b>\$ 843,395.00</b>	<b>\$ 210,848.75</b>	<b>\$ 210,848.75</b>	<b>\$ 210,848.75</b>	<b>\$ 210,848.75</b>

<b>SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT</b>				
<b>(a) Grant Program</b>	<b>FUTURE FUNDING PERIODS (YEARS)</b>			
	<b>(b)First</b>	<b>(c) Second</b>	<b>(d) Third</b>	<b>(e) Fourth</b>
16. CDC-RFA-OE22-2203 Strengthening U.S. Public Health Infrastructure, Workforce, an	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
17.				
18.				
19.				
<b>20. TOTAL (sum of lines 16 - 19)</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

<b>SECTION F - OTHER BUDGET INFORMATION</b>	
21. Direct Charges: 6856660	22. Indirect Charges: 157735
23. Remarks: Due to hiring delays and personnel changes, we were unable to spend down funds in Year 1. We intend to carry over the entire estimated unobligated balance into Year 2 in order to fulfill grant obligations.	

# OE22-2203 Budget Narrative Report: NASHVILLE & DAVIDSON COUNTY, METROPOLITAN GOVERNMENT OF Strategy A2: Foundational Capabilities

<b>Personnel Amount Requested:</b>	<b>\$0.00</b>
<b>Fringe Benefits Amount Requested:</b>	<b>\$0.00</b>
<b>Consultant Costs Amount Requested:</b>	<b>\$0.00</b>
<b>Equipment Amount Requested:</b>	<b>\$40,000.00</b>
Item Requested:	Mckesson Medical Fridge
Number Needed:	1
Unit Cost:	\$5,000.00
Amount Requested:	\$5,000.00
Justification:	This unit will be used to upgrade vaccine maintenance capabilities. Our current infrastructure is outdated and do not adequately maintain temperature. This new equipment is integral to the facilitation of community health programming carried out by our clinical services division and supports improving foundational capabilities associated with monitoring and assessment of disease, improving vaccine access that promotes health equity in our communities, and emergency preparedness in the face of future communicable disease outbreak or pandemic.
Recipient Response:	
Item Requested:	Video display equipment for communications
Number Needed:	6
Unit Cost:	\$5,000.00
Amount Requested:	\$30,000.00
Justification:	This funding is for 6 marquee wireless displays for Metro Public health facilities that will allow us to share simultaneous broadcast information to staff and client in the facilities. These are free standard digital displays that will allow MPHD to provide onsite information quickly to community members and patient.
Recipient Response:	
Item Requested:	Mckesson Specimen Refrigerator
Number Needed:	1
Unit Cost:	\$5,000.00
Amount Requested:	\$5,000.00
Justification:	This unit is a needed update to our current hardware that maintains lab specimens at appropriate temperatures. This is necessary improvement to maintain the department's ability to adequately and accurately perform activities related to monitoring and assessment capabilities as well as improving our emergency preparedness resources.
Recipient Response:	
<b>Supplies Amount Requested:</b>	<b>\$41,630.00</b>
Item Requested:	Cool Cube Refrigerator Temperature
Supply Type:	
Number Needed:	6
Unit Cost:	\$850.00
Amount Requested:	\$5,100.00

Justification:	These carriers will be used to transport vaccine and medicine at controlled temperatures from our central storage and health center site to satellite clinics throughout Nashville. Safe transport will reduce the risk of waste and increase the department's ability to provide equitable access to medicine and vaccine throughout the communities we serve.
Recipient Response:	
<b>Item Requested:</b>	<b>Cool Cube Freezer Temperature</b>
Supply Type:	
Number Needed:	2
Unit Cost:	\$850.00
Amount Requested:	\$1,700.00
Justification:	These supplies will enable safe transport of lab specimen from clinic sites to labs. This will improve the department's ability to assess and monitor disease and be better prepared in the event of a future outbreak or pandemic.
Recipient Response:	
<b>Item Requested:</b>	<b>Pearson's Drug Guide</b>
Supply Type:	
Number Needed:	2
Unit Cost:	\$45.00
Amount Requested:	\$90.00
Justification:	The most up-to-date Pearson's Drug Guide will be used to support the work of our pharmacy services that provide affordable drugs to community members.
Recipient Response:	
<b>Item Requested:</b>	<b>Vaccine Wireless Data Logger and Monitors</b>
Supply Type:	
Number Needed:	11
Unit Cost:	\$863.63
Amount Requested:	\$9,500.00
Justification:	These devices support the maintenance of appropriate vaccine and medicine storage. They provide the most accurate live data tracking of usage and alert staff if vaccine and medicine temperatures fall below recommended levels.
Recipient Response:	
<b>Item Requested:</b>	<b>Wide Screen Computer Monitors</b>
Supply Type:	
Number Needed:	10
Unit Cost:	\$200.00
Amount Requested:	\$2,000.00
Justification:	New widescreen monitors are being requested to update old hardware and increase ease of data entry for positions that interact often with community members.
Recipient Response:	
<b>Item Requested:</b>	<b>PrEP Materials</b>
Supply Type:	
Number Needed:	100
Unit Cost:	\$1,500.00
Amount Requested:	\$1,500.00
Justification:	This funding is to support printing of program materials for MPHD's PrEP program. This will include infographics, informational pamphlets, and brochures.
Recipient Response:	

<b>Item Requested:</b>	<b>Printed Materials</b>
<b>Supply Type:</b>	
<b>Number Needed:</b>	100
<b>Unit Cost:</b>	\$1,580.00
<b>Amount Requested:</b>	\$1,580.00
<b>Justification:</b>	This will include cost of printed materials needed to provide information on PHIG and program supported by this grant. Materials include posters, pamphlets, and infographics.
<b>Recipient Response:</b>	
<b>Item Requested:</b>	<b>General Office Supplies</b>
<b>Supply Type:</b>	
<b>Number Needed:</b>	5
<b>Unit Cost:</b>	\$50.00
<b>Amount Requested:</b>	\$3,000.00
<b>Justification:</b>	This will cover costs of supplies for PHIG staff (5) for 12 months at \$50 per month.
<b>Recipient Response:</b>	
<b>Item Requested:</b>	<b>Ipad Tablets</b>
<b>Supply Type:</b>	
<b>Number Needed:</b>	6
<b>Unit Cost:</b>	\$2,500.00
<b>Amount Requested:</b>	\$15,000.00
<b>Justification:</b>	These tablets will be use by Behavioral Health and Wellness Division to support data collection and survey activities from community members.
<b>Recipient Response:</b>	
<b>Item Requested:</b>	<b>Mobile services for BHWD I pads</b>
<b>Supply Type:</b>	
<b>Number Needed:</b>	6
<b>Unit Cost:</b>	\$30.00
<b>Amount Requested:</b>	\$2,160.00
<b>Justification:</b>	This will cover mobile services monthly fees to Behavioral Health and Wellness I pads at \$30 per unit (6) for 12 months. This totals to \$2,160.
<b>Recipient Response:</b>	
<b>In-State Travel Amount Requested:</b>	<b>\$0.00</b>
<b>Out of State Travel Amount Requested:</b>	<b>\$109,300.00</b>
<b>Budget Line Item:</b>	<b>BLI-71656</b>
<b>Trips</b>	
<b>Number of Trips:</b>	1
<b>Number of People:</b>	3
<b>Cost of Airfare:</b>	\$1,133.00
<b>Number of Miles:</b>	0
<b>Cost per Mile:</b>	\$0.00
<b>Amount Requested:</b>	\$3,399.00
<b>Per Diem and Lodging</b>	
<b>Per Diem or Lodging:</b>	Per Diem and Lodging
<b>Number of People:</b>	3

Number of Units:	3
Unit Cost:	\$1,940.00
Amount Requested:	\$5,820.00
<b>Ground Transportation</b>	
Ground Transportation:	Yes
Number of People:	3
Amount Requested:	\$100.00
Justification:	National Environmental Health Association Annual Conference - 3 Environmental Health Managers
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71661</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	5
Cost of Airfare:	\$383.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$1,915.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	5
Number of Units:	5
Unit Cost:	\$1,670.00
Amount Requested:	\$8,350.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	Work Human Conference - Travel for HR Manager and 4 HR associates
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71666</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	6
Cost of Airfare:	\$600.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$3,600.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	6
Number of Units:	6
Unit Cost:	\$750.00
Amount Requested:	\$4,500.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0

Amount Requested:	\$0.00
Justification:	Annual National TB Controllers Association - 2 program managers, program director, Communicable Disease Investigator, Refugee Coordinator, Social Services Coordinator
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71722</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	3
Cost of Airfare:	\$600.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$1,800.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	3
Number of Units:	3
Unit Cost:	\$400.00
Amount Requested:	\$1,200.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	3
Amount Requested:	\$0.00
Justification:	STI Engage - Hep C Nurse, 2 Disease specialists
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71724</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	2
Cost of Airfare:	\$750.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$1,500.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	2
Number of Units:	2
Unit Cost:	\$640.00
Amount Requested:	\$1,280.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	Infectious Disease Society of America Conference - TB Physician and Medical Services Director
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71727</b>
<b>Trips</b>	

Number of Trips:	1
Number of People:	5
Cost of Airfare:	\$350.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$1,750.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	5
Number of Units:	5
Unit Cost:	\$1,155.00
Amount Requested:	\$5,775.00
<b>Ground Transportation</b>	
Ground Transportation:	Yes
Number of People:	5
Amount Requested:	\$100.00
Justification:	National Reproductive Health Conference - 5 Clinical Services Nurses
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71729</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	3
Cost of Airfare:	\$300.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$900.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	3
Number of Units:	3
Unit Cost:	\$1,144.50
Amount Requested:	\$3,433.50
<b>Ground Transportation</b>	
Ground Transportation:	Yes
Number of People:	3
Amount Requested:	\$100.00
Justification:	Association of Public Health Nurses Conference - 3 Clinical Nurses
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71732</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	4
Cost of Airfare:	\$200.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$800.00
<b>Per Diem and Lodging</b>	

<b>Per Diem or Lodging:</b>	<b>Per Diem and Lodging</b>
Number of People:	4
Number of Units:	4
Unit Cost:	\$870.50
Amount Requested:	\$3,482.00
<b>Ground Transportation</b>	
Ground Transportation:	Yes
Number of People:	100
Amount Requested:	\$100.00
Justification:	Institute for Health Improvement Annual Conference - Clinical Service Director, 2 Clinical Nurses, Learning and Development hub manager
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71737</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	6
Cost of Airfare:	\$400.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$2,400.00
<b>Per Diem and Lodging</b>	
<b>Per Diem or Lodging:</b>	<b>Per Diem and Lodging</b>
Number of People:	6
Number of Units:	6
Unit Cost:	\$1,435.00
Amount Requested:	\$8,610.00
<b>Ground Transportation</b>	
Ground Transportation:	Yes
Number of People:	6
Amount Requested:	\$150.00
Justification:	American College of Gyneecology Conference - 6 Clinical Nurses
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71740</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	4
Cost of Airfare:	\$277.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$1,108.00
<b>Per Diem and Lodging</b>	
<b>Per Diem or Lodging:</b>	<b>Per Diem and Lodging</b>
Number of People:	4
Number of Units:	4
Unit Cost:	\$1,222.00
Amount Requested:	\$4,888.00
<b>Ground Transportation</b>	

Ground Transportation:	Yes
Number of People:	4
Amount Requested:	\$200.00
Justification:	US Conference on HIV/AIDS - Beverly Glaze-Johnson, Emirah Sanders, Sharon Daniels, Adriane Goode
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71741</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	1
Cost of Airfare:	\$1,272.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$1,272.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	1
Number of Units:	1
Unit Cost:	\$816.00
Amount Requested:	\$816.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	STI Engage - Adriane Good
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71743</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	1
Cost of Airfare:	\$528.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$528.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	1
Number of Units:	1
Unit Cost:	\$3,008.00
Amount Requested:	\$3,008.00
<b>Ground Transportation</b>	
Ground Transportation:	Yes
Number of People:	1
Amount Requested:	\$200.00
Justification:	World Conference on Quality Improvement - Regina Bell
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71746</b>

<b>Trips</b>	
Number of Trips:	1
Number of People:	1
Cost of Airfare:	\$401.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$401.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	1
Number of Units:	1
Unit Cost:	\$1,380.50
Amount Requested:	\$1,380.50
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	Learning Leaders Conference - Anthony Johnson
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71748</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	3
Cost of Airfare:	\$800.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$2,400.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	3
Number of Units:	3
Unit Cost:	\$1,422.00
Amount Requested:	\$4,266.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	National Network of Public Health Institutes Annual Conference New Orleans - Population Health Director, Assistant Director, and HR Manager
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71749</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	3
Cost of Airfare:	\$800.00
Number of Miles:	0
Cost per Mile:	\$0.00

Amount Requested:	\$2,400.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	3
Number of Units:	3
Unit Cost:	\$1,407.00
Amount Requested:	\$4,221.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	National Health Council Leadership Conference - Population Health Bureau Director, Asst Bureau Director, HR Manager
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71750</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	3
Cost of Airfare:	\$0.00
Number of Miles:	500
Cost per Mile:	\$1.66
Amount Requested:	\$300.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	2
Number of Units:	2
Unit Cost:	\$1,533.00
Amount Requested:	\$3,066.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	American Public Health Association Conference - Population Health Bureau Director, Asst Director
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71751</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	3
Cost of Airfare:	\$750.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$2,250.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	3
Number of Units:	3

Unit Cost:	\$1,437.00
Amount Requested:	\$4,311.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	CityMatCH Conference - 2 Division Directors, 1 Program manager
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71753</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	16
Cost of Airfare:	\$0.00
Number of Miles:	500
Cost per Mile:	\$1.00
Amount Requested:	\$500.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	16
Number of Units:	16
Unit Cost:	\$465.00
Amount Requested:	\$7,440.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00
Justification:	Southeastern Society of Pediatric Dentistry - 2 dentists, 1 dental hygienist supervisor, 3 dental assistants, 10 dental hygienists
Recipient Response:	
<b>Budget Line Item:</b>	<b>BLI-71814</b>
<b>Trips</b>	
Number of Trips:	1
Number of People:	8
Cost of Airfare:	\$0.00
Number of Miles:	100
Cost per Mile:	\$0.91
Amount Requested:	\$80.00
<b>Per Diem and Lodging</b>	
Per Diem or Lodging:	Lodging
Number of People:	8
Number of Units:	8
Unit Cost:	\$400.00
Amount Requested:	\$3,200.00
<b>Ground Transportation</b>	
Ground Transportation:	No
Number of People:	0
Amount Requested:	\$0.00

Justification:	Spirometry Training - Dr. Kenton Dodd Carolyn Acton Christina Kelley Jennifer Smith Lauren Drukenbrod Diana Buzby-Soto Vacant RN position 1 Vacant RN/LPN position 2
Recipient Response:	

<b>Other Amount Requested:</b>	<b>\$494,730.00</b>
Item Requested:	Public Education & Awareness Communication
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$20,000.00
Amount Requested:	\$20,000.00
Justification:	MPHD Communications team will lease billboards in Nashville to promote public awareness of our services, calendared annual events and special events. Funds will also be used to radio advertising and Media spots to promote our services to the metro Nashville population.
Recipient Response:	
Item Requested:	Animal Control Department Vans to be Wrapped
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$15,000.00
Amount Requested:	\$45,000.00
Justification:	Funding to wrap 3 Metro Animal Control Center Vans in order to promote services and career options to Metro Nashville residents. Wraps for a single vehicle is expected to be approximately and no more than \$15,000
Recipient Response:	
Item Requested:	HR infrastructure updates
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$125,000.00
Amount Requested:	\$125,000.00
Justification:	The MPHD HR group has not had any funding to update or replace software or to automate manual, paper driven functions. Work is ongoing to determine if electronic onboarding, an electronic performance review system and an improved Talent Acquisition system can be added to our existing HRIS platform. At this time we are currently seeking quotes of appropriate systems and can provide a more specific cost breakdown once that information is available, and a purchasing decision is made.
Recipient Response:	
Item Requested:	HR Recruitment resources
Type of Cost:	Monthly Cost
Estimated Unit or Monthly Cost:	\$4,100.00
Amount Requested:	\$50,000.00
Justification:	The MPHD HR recruiter has no budget or resources to work with when additional advertising or recruitment efforts are needed to fill positions. this budget will allow for Indeed sponsored advertising, Specialty niche job board advertising and some sourcing agency usage.
Recipient Response:	
Item Requested:	Learning and Development Hub training
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$40,000.00
Amount Requested:	\$40,000.00

Justification:	Budget required to build or buy training materials to be added to our LMS system in order to deliver curated training courses or curriculums to staff. Training materials will focus on new Supervisor training, Existing supervisor training, Customer service training, and technical upskill training.
Recipient Response:	
Item Requested:	Facilitation Training support
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$600.00
Amount Requested:	\$600.00
Justification:	Budget to support our in house train the trainer event held multiple times during the year to develop competent trained facilitators.
Recipient Response:	
Item Requested:	Community Health Worker Training
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$15,000.00
Amount Requested:	\$15,000.00
Justification:	Ongoing and new hire training for Community Health Workers (CHW). New and existing CHW's require annual training and upskilling courses.
Recipient Response:	
Item Requested:	Expected IT services cost for new equipment
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$5,000.00
Amount Requested:	\$5,000.00
Justification:	This cost is the expected service, maintenance, installation, and software/program training costs that will be associated with the purchase and utilization of new equipment and IT systems during Budget Period 2.
Recipient Response:	
Item Requested:	IT Network system update for MPHD's central office and public health clinic
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$100,000.00
Amount Requested:	\$100,000.00
Justification:	This funding will be used towards the update and reworking of MPHD's central building's wireless network and systems. Currently, the network infrastructure is lacking and does not provide adequate coverage to reach all points of the offices and clinics. This will provide the foundational network to support any network-dependent devices being used on site.
Recipient Response:	
Item Requested:	Environmental Health Inspection Resources
Type of Cost:	Monthly Cost
Estimated Unit or Monthly Cost:	\$1,000.00
Amount Requested:	\$12,000.00
Justification:	This monthly funding totaling \$12,000 annually will go towards provide mobile network services for MPHD's environmental health inspectors as they perform duties in the field.
Recipient Response:	
Item Requested:	Conference Convening costs
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$10,000.00
Amount Requested:	\$10,000.00

Justification:	This funding will go towards the annual CultureFest program put on by MPHD's HR and Health Equity Bureau. This highlights diversity and multiculturalism among MPHD's staff.
Recipient Response:	
Item Requested:	NEHA Conference Registration
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$800.00
Amount Requested:	\$2,400.00
Justification:	National Environmental Health Association Annual Conference registration cost
Recipient Response:	
Item Requested:	Work Human Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$2,095.00
Amount Requested:	\$10,475.00
Justification:	Work Human Conference registration cost
Recipient Response:	
Item Requested:	ISigma Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$1,500.00
Amount Requested:	\$4,500.00
Justification:	ISigma Conference registration cost
Recipient Response:	
Item Requested:	National TB Controllers Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$150.00
Amount Requested:	\$900.00
Justification:	National TB Controllers Conference registration
Recipient Response:	
Item Requested:	STI Engage Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$900.00
Amount Requested:	\$2,700.00
Justification:	STI Engage Conference registration
Recipient Response:	
Item Requested:	IDSA Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$1,100.00
Amount Requested:	\$2,200.00
Justification:	IDSA Conference registration
Recipient Response:	
Item Requested:	APHN Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$475.00
Amount Requested:	\$1,425.00
Justification:	APHN Conference registration
Recipient Response:	
Item Requested:	IHI conference

<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$1,500.00
<b>Amount Requested:</b>	\$6,000.00
<b>Justification:</b>	IHI conference registration
<b>Recipient Response:</b>	
<b>Item Requested:</b>	ACG Conference
<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$1,400.00
<b>Amount Requested:</b>	\$8,400.00
<b>Justification:</b>	ACG conference registration
<b>Recipient Response:</b>	
<b>Item Requested:</b>	TN Association of School Nurses Annual Conference
<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$330.00
<b>Amount Requested:</b>	\$2,970.00
<b>Justification:</b>	TN Association of School Nurses Annual Conference Registration
<b>Recipient Response:</b>	
<b>Item Requested:</b>	USCHA Conference for Ryan White Program
<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$755.00
<b>Amount Requested:</b>	\$3,020.00
<b>Justification:</b>	USCHA Conference registration
<b>Recipient Response:</b>	
<b>Item Requested:</b>	STI Engage conference for Ryan White
<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$900.00
<b>Amount Requested:</b>	\$900.00
<b>Justification:</b>	registration cost
<b>Recipient Response:</b>	
<b>Item Requested:</b>	World Conference on Quality Improvement for Pop Health
<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$600.00
<b>Amount Requested:</b>	\$600.00
<b>Justification:</b>	registration cost
<b>Recipient Response:</b>	
<b>Item Requested:</b>	Learning Leaders Conference for Anthony Johnson
<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$2,440.00
<b>Amount Requested:</b>	\$2,440.00
<b>Justification:</b>	registration cost
<b>Recipient Response:</b>	
<b>Item Requested:</b>	NNPHI Annual Conference for Pop Health
<b>Type of Cost:</b>	Unit Cost
<b>Estimated Unit or Monthly Cost:</b>	\$800.00
<b>Amount Requested:</b>	\$2,400.00
<b>Justification:</b>	registration cost
<b>Recipient Response:</b>	

Item Requested:	NHC Annual conference for Pop Health
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$800.00
Amount Requested:	\$2,400.00
Justification:	registration cost
Recipient Response:	
Item Requested:	APHA conference for Pop Health
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$3,000.00
Amount Requested:	\$6,000.00
Justification:	registration cost
Recipient Response:	
Item Requested:	CityMatCH Conference for Pop Health
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$800.00
Amount Requested:	\$2,400.00
Justification:	registration cost
Recipient Response:	
Item Requested:	Music City Dental Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$260.00
Amount Requested:	\$4,160.00
Justification:	registration cost
Recipient Response:	
Item Requested:	Southeastern Society of Pediatric Dentistry Conference
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$102.50
Amount Requested:	\$1,640.00
Justification:	registration cost
Recipient Response:	
Item Requested:	Registration Cost
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$525.00
Amount Requested:	\$4,200.00
Justification:	Registration Cost for Spirometry Conference
Recipient Response:	
<b>Contractual Costs Amount Requested: \$0.00</b>	
<b>Indirect Costs Amount Requested:</b>	<b>\$157,734.96</b>
NICRA:	
Indirect Cost Rate:	24.43%
Amount Requested:	\$157,734.96
Justification:	24.43% is the previously agreed upon indirect cost rate required by MPHD and Metro Nashville Government
Recipient Response:	

<b>Total Direct Costs</b>	<b>\$685,660.00</b>
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Total Indirect Costs	\$157,734.96
Total Direct & Indirect Costs	\$843,394.96

**MAXIMUS**



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**Indirect Cost Rate Proposal  
Nashville-Davidson County,  
Tennessee  
Metro Public Health Department**

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FY 2023  
Indirect Cost Rate Proposal

Based on actual expenditures for the  
Fiscal Year ended June 30, 2021

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**Indirect Cost Rate Proposal**  
**Nashville-Davidson County, Tennessee**  
**Metro Public Health Department**

---

FY 2023  
Indirect Cost Rate Proposal

Based on actual expenditures for the  
Fiscal Year ended June 30, 2021

## Certificate of Indirect Costs

### METROPOLITAN GOVERNMENT OF NASHVILLE/DAVIDSON COUNTY

#### Metro Public Health Department

**Fiscal Year July 1, 2022 through June 30, 2023**

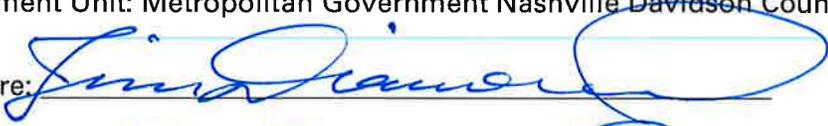
This is to certify that I have reviewed the indirect cost proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal to establish cost allocation or billing rates for FY 2023 (July 1, 2022 through June 30, 2023) based on actual costs for the fiscal year ending June 30, 2021 (July 1, 2020 through June 30, 2021) are allowable in accordance with the requirements of the Federal/State/Local award(s) to which they apply and 2 CFR 200 – Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost rate proposal.

(2) All costs included in this proposal are properly allocable to Federal/State/Local awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: Metropolitan Government Nashville Davidson County, TN

Signature: 

Name of Official: Tim Diamond

Title: Director of Finance and Administration

Date of Execution: 5/12/22

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
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## Section A: Cost Allocation Methodology and Process

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Cost Allocation Methodology and Process**

**A. Cost Allocation Methodology and Process**

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by MAXIMUS Consulting Services, Inc. (MAXIMUS) for NASHVILLE-DAVIDSON COUNTY, TENNESSEE. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, MAXIMUS used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2021.

MAXCAP uses a double step-down allocation procedure to distribute costs among Central Services and to departments that receive benefits. Using MAXCAP, costs are input by cost center identifications consistent with the entity's accounting code structure, which allows for efficient balancing with the entity's financial reporting systems. Additionally, MAXCAP provides for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors are also facilitated within the software.

In this section, we provide an overview of our cost allocation methodology and process used to develop the CAP.

**A.1 Cost Allocation Methodology**

MAXIMUS employs a double step-down procedure that allows all Central Service Departments to allocate costs to all other Central Service Departments. Since Central Service Departments' costs are not simultaneously allocated, the process must be performed sequentially, one department after another. The second step-down allows for the equitable allocation of the costs the Central Service Departments receive from one another.

Typically, CAPs are compiled using a single step down or "waterfall" methodology in which the costs of Central Service Departments are allocated in an ordinal sequence with emphasis placed on ordering non-departmental and departmental cost groupings to optimize the flow of costs to recoverable program areas. Although this is an acceptable method resulting in accurate program allocations, it provides only partial information as to the costs of individual Central Service Departments and their significant activities.

To demonstrate the potential inequity of a single step-down, consider the costs of the Facilities Management and Purchasing activities. Facilities Management manages and maintains the office space that Purchasing uses to serve departments. Facilities costs are rightfully allocable to all the departments that have space in government buildings. If Facilities Management costs are allocated after Purchasing, the cost of Purchasing's space will be allocated to the other departments in the building. It could be argued that this method then allocates costs to departments disproportionate to the benefit received from those costs.

MAXIMUS double step-down approach mitigates potential allocation inequities and has been widely accepted by federal cognizant agencies for more than 30 years.

**A.1.1 First Step-Down**

The first step-down allows each Central Service Department to allocate to any other department, regardless of the sequence of the departments. The department also can allocate to itself providing the statistical measurements indicate a basis for the allocations.

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Cost Allocation Methodology and Process**

**Process**

The process of allocating during this round is achieved sequentially, consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations it allocates:

- Costs from entity financial records
- Cost adjustments
- Credits
- Costs received from other Central Service Departments that have completed their first round allocations
- Results

At the completion of the first step-down, each Central Service Department has the allocated costs from itself and from the Central Service Departments sequenced before it.

**A.1.2 Second Step-Down**

The rule for the second step-down is that each Central Service Department can allocate only to another department sequenced after the allocating department; provided that the statistical measurements indicate a basis for the allocations.

**Process**

The process of allocating during the second step-down is achieved sequentially and consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations, it allocates:

- Costs received from other Central Service Departments that have completed their second round allocations
- Costs received in the first step-down from itself and from the Central Service Departments sequenced after the allocating department

**Results**

At the completion of the second step-down, each Central Service Department has completed all allocations and all Central Service Departments have been cleared of all costs. The costs have either been adjusted out of the cycle or sent to Receiving Departments based on the allocation statistics.

**A.1.3 Supplemental Comments**

When the relationship between and among the Central Service Departments is greatly intertwined, it may be prudent to implement three or more step-downs. Typically, the double step-down is sufficient to accomplish an equitable allocation of all costs.

If more than two step-downs are required the rules for all rounds of allocation — except the final round — are the same as defined above for the first step-down. The final round always follows the rules, as defined above, for the second step-down.

**A.2 Cost Allocation Process**

The process utilized by MAXIMUS in developing the CAP and tracking costs within it is discussed below.

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Cost Allocation Methodology and Process**

**A.2.1 Initiating the Process**

Working in conjunction with the entity, MAXIMUS determines data to be included within the cost allocation process based on:

- Application of federal cost principles or full costing principles, as applicable
- Interviews
- Review of financial documents
- Review of organizational structure
- Analysis of statistical data relative to benefit of services provided

**A.2.2 Establishing the Cost Pools to be Allocated**

MAXIMUS analyzes the organizational structure of the entity to determine which departments or cost pools provide services to other departments/divisions/programs. These cost pools become the “Central Service Departments” in the CAP.

Next, each cost pool is evaluated to determine the activities or services provided. The costs are then broken into subparts or activities such that each activity can be allocated on a statistical measure that is relevant to the service provided and the benefit received.

Line items of expenditures are analyzed to determine which activities receive the benefit of the costs. Distributions of these costs are made according to the determined benefit of each activity.

**A.2.3 Establishing the Statistical Measurements or Bases for Allocation**

MAXIMUS evaluates available statistical measurements to establish the most equitable and meaningful basis for allocating each activity within each Central Service Department. Consideration is given to determining the measurement that most appropriately demonstrates its relationship to the receiving units. For example, an activity that is driven by the number of employees within the benefiting departments can be allocated by number of employees. Similarly, an activity that is driven by the number of transactions for each benefiting department can be allocated by the number of transactions.

**A.2.4 Accommodating Exceptions and Adjustments**

Applicable cost adjustments for unallowable costs and/or capitalized assets are incorporated into the appropriate schedules. Credits for direct billings, special revenues, etc. are entered into the computation.

**A.2.5 Developing the CAP**

The MAXIMUS Cost Allocation Plan typically is organized as follows:

- Cover
- Certification, if required
- Table of Contents
- Cost Allocation Methodology and Process
- Organizational Chart

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Cost Allocation Methodology and Process**

- CAP: Summary and Detail Schedules
- Supplemental Materials

Below, we discuss each of the summary and detail schedules included in a CAP.

### **Summary Schedules**

The summary schedules provide a recap of the results of the cost allocation process. The following explanations define the purposes of each of the typical schedules included in the cost allocation plan.

**Schedule A – Allocated Costs by Department:** Schedule A demonstrates for each Receiving Department the costs received from each Central Service Department. This schedule answers the question: Which Central Service Department actually allocated the costs to each Receiving Department?

This schedule does not necessarily demonstrate the Central Service Department from which the costs originated. For example, costs sent from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule A as being from Accounting.

**Schedule C – Summary of Allocated Costs:** Schedule C is the simplest report to use when balancing to the financials. It demonstrates the costs to be allocated, the adjustments made to these costs, and the results of the allocations. This schedule demonstrates the full sequence of all departments with the Central Service Departments listed first and in the order of their allocating sequence.

The Receiving departments follow the Central Service Departments with the total allocations received from all Central Service Departments.

**Schedule E – Summary of Allocation Basis:** Schedule E demonstrates, for each Central Service Department, the services or activities of the Central Service Department and the basis for the allocation of each activity. This schedule is a convenient reference for reviewing the activities identified for each Central Service Department. This is particularly important when preparing a new plan and incorporating organizational and services changes.

**Schedule F – Indirect Cost Rate Proposal:** Schedule F computes an indirect cost rate for selected Receiving Departments. The total allocated costs are divided by the indirect costs rate base to compute the indirect cost rate for each Receiver Department. For example, the indirect cost rate base used to compute the rates could be salaries, salaries and benefits, or modified total direct costs, etc. A composite rate is also computed at the bottom of the schedule.

### **Detail Schedules**

The detail schedules demonstrate the original costs being allocated by each Central Service Department. In these schedules, the adjustments are applied; the activities are defined; the incoming costs from other Central Service Departments are detailed; the allocation calculations for both step-downs are documented; and the results for each Central Service Department are summarized.

When tracking costs, typically the schedules are reviewed in reverse order tracking from summary information back to detail information. This is discussed further in *Section A.2.6: Tracking Costs within the CAP*.

**Schedule \_\_.1 – Nature and Extent of Services:** Schedule \_\_.1 is a brief narrative defining the purpose of the Central Service and the benefit it provides to the Receiving Departments. The narrative also describes the allocation basis used for each activity and any other relevant information on expenditures.

**Schedule \_\_.2 – Costs to be Allocated:** Schedule \_\_.2 provides an overview of the total costs allocated by

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Cost Allocation Methodology and Process**

each Central Service Department including:

- Expenditures from the financial reports — balances to Schedule C
- Adjustments to financial reports — balances to Schedule C
- Incoming costs from other Central Service Departments

The incoming costs are presented in columns that represent when these costs are allocated by the Central Service Department, not when the costs are received. As explained in *Section A.1: Cost Allocation Methodology*, the costs that are received from Central Service Departments sequenced after the given department are held for allocation in the second step-down.

**Schedule \_\_.3 – Costs to be Allocated by Activity:** Schedule \_\_.3 provides the following:

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with both Schedule C and Schedule \_\_.2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule \_\_.2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

**Schedule \_\_.4 – Detail Activity Allocations:** Schedule \_\_.4 represents the allocation results by activity. Each activity defined on Schedule \_\_.3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies.

Schedule \_\_.4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base
- Results of the first step-down — balances to functional total after first additions on Schedule \_\_.3
- Results of the second step-down — balances to functional total of second additions on Schedule \_\_.3

The totals allocated from both step-downs balances to the functional grand total from Schedule \_\_.3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

**Schedule \_\_.5 – Allocation Summary for each Central Service Department:** Schedule \_\_.5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

The totals allocated to the Receiving Departments will balance to Schedule A for the allocating department.

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**A.2.6 Tracking Costs within the CAP**

When costs are questioned, MAXIMUS utilizes our standard tracking process in order to resolve any issues with Schedule A where the questioned cost is usually identified.

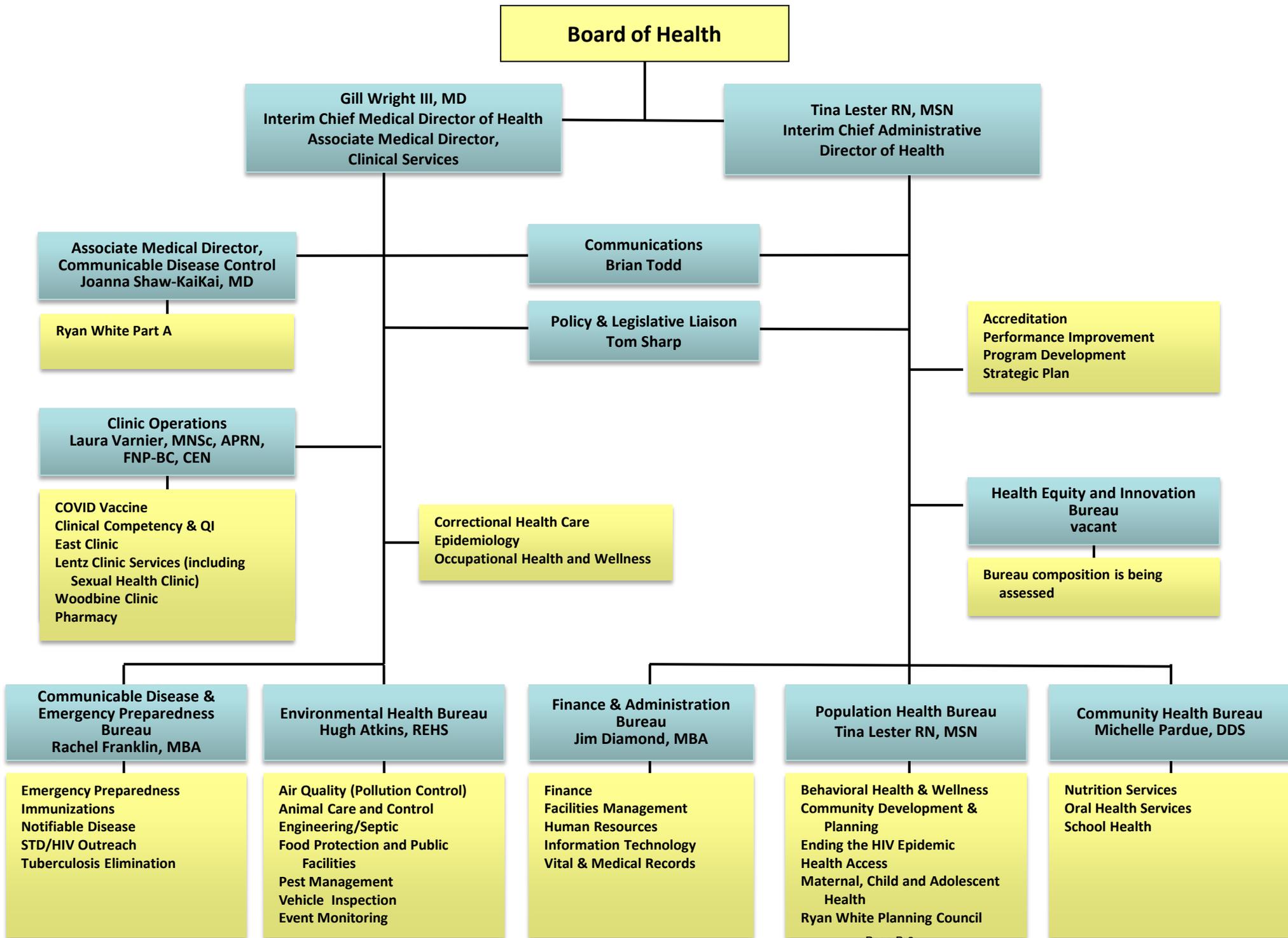
From Schedule A, we identify the allocating Central Service Department. From the CAP Table of Contents the appropriate detail schedules for the allocating department are identified. Tracking begins with the last detail schedule. Once the questioned amount is located, our analysis of the summary amounts by activities indicates which detail allocation schedules to review.

Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule \_\_.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central Service Department can be located. Tracking continues by repeating these steps until all issues have been resolved.

## Section B: Organizational Chart

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## Section C: Cost Allocation Plan

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule A - Allocated Costs By Department**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001  
Level: Detail

<b>Central Service Departments</b>	<b>2 CFR 200 LOCAP Costs</b>	<b>Depreciation Expense</b>	<b>38160810 Executive Leadership</b>	<b>38160110 Information Technology</b>	<b>38160210 Facilities Mgmt</b>
Communicable Dis & Emergency Prepare	643,037	0	154,636	68,856	160,259
Population Health	1,051,635	0	251,610	112,036	260,760
Community Health	1,987,066	0	534,672	238,077	554,115
Environmental Health	984,703	0	259,473	115,537	268,909
Clinic Operations	554,233	0	131,047	58,352	135,812
Clinical Services	52,422	0	13,105	5,835	13,581
Finance & Administration	140,899	0	49,798	22,174	51,609
Executive Management	595	0	0	0	0
Medical Examiner	50,386	0	0	0	0
<b>Total Allocated</b>	<b>5,464,977</b>	<b>0</b>	<b>1,394,340</b>	<b>620,867</b>	<b>1,445,044</b>
Direct Billed	0	0	0	0	0
Unallocated	0	0	0	0	0
Cost Adjustments	(6,169,604)	(19,168)	0	0	0
Disallowed				1,617,383	153,000
<b>Total Expenditures</b>					

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>38160310 Human Resources</b>	<b>38160410 Finance</b>	<b>38160610 Records Mgmt Services</b>	<b>Allocated Costs for Fiscal 2021</b>
Communicable Dis & Emergency Prepare	55,326	105,264	116,910	1,304,287
Population Health	90,022	264,219	190,226	2,220,507
Community Health	191,297	310,531	404,229	4,219,988
Environmental Health	92,836	138,722	196,170	2,056,350
Clinic Operations	46,887	87,405	99,076	1,112,812
Clinical Services	4,689	9,556	9,908	109,096
Finance & Administration	17,817	24,875	37,649	344,820
Executive Management	0	1,899	0	2,494
Medical Examiner	0	0	0	50,386
<b>Total Allocated</b>	<b>498,873</b>	<b>942,472</b>	<b>1,054,167</b>	<b>11,420,740</b>
Direct Billed	0	0	0	0
Unallocated	0	0	0	0
Cost Adjustments	0	0	0	(6,188,772)
Disallowed		3,266		1,773,649
<b>Total Expenditures</b>				<b>7,005,617</b>

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule C - Summary of Allocated Costs**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001  
Level: Detail

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
2 CFR 200 LOCAP Costs	0		6,169,604		0	
Depreciation Expense	0		19,168		0	
38160810 Executive Leadership	1,239,444		0		0	
38160110 Information Technology	2,122,031	(1,617,383)	0		0	
38160210 Facilities Mgmt	1,437,426	(153,000)	0		0	
38160310 Human Resources	428,315		0		0	
38160410 Finance	857,979	(3,266)	0		0	
38160610 Records Mgmt Services	920,422		0		0	
Communicable Dis & Emergency Prepare						1,304,287
Population Health						2,220,507
Community Health						4,219,988
Environmental Health						2,056,350
Clinic Operations						1,112,812
Clinical Services						109,096
Finance & Administration						344,820
Executive Management						2,494
Medical Examiner						50,386
Totals	7,005,617	(1,773,649)	6,188,772		0	11,420,740

Deviation: 0

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule E - Summary of Allocation Basis**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Department	Allocation Basis	Allocation Source
2 CFR 200 LOCAP Costs		
1.4.1 Employee Support	Number of Employees by Business Unit/Line	FY 2021 Active Employees Report - Human Resources
1.4.2 Financial Support	Actual Expenditures by Business Unit/Line	FY 2021 Expenditure Report - Finance-Operations
1.4.3 Benefits Support	Actual Salaries & Wages by Business Unit/Line	FY 2021 Expenditure Report - Finance-Operations
1.4.4 Medical Examiner	Direct Allocation to Medical Examiner	Direct Assignment as Primary Beneficiary of Services
Depreciation Expense		
2.4.1 Depreciation	Actual Depreciation Expense by Business Unit	FY 2021 Asset Master Report - Finance-Operations
38160810 Executive Leadership		
3.4.1 Executive Leadership	Number of Employees by Business Unit/Line	FY 2021 Active Employees Report - Human Resources
38160110 Information Technology		
4.4.1 Information Technology	Number of Employees by Business Unit/Line	FY 2021 Active Employees Report - Human Resources
38160210 Facilities Mgmt		
5.4.1 Facilities Management	Number of Employees by Business Unit/Line	FY 2021 Active Employees Report - Human Resources
38160310 Human Resources		
6.4.1 Human Resources	Number of Employees by Business Unit/Line	FY 2021 Active Employees Report - Human Resources
38160410 Finance		
7.4.1 Finance	Actual Expenditures by Benefiting Business Unit/Line	FY 2021 Expenditure Report - Finance-Operations
38160610 Records Mgmt Services		
8.4.1 Records Management	Number of Employees by Business Unit/Line	FY 2021 Active Employees Report - Human Resources

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule F - Indirect Cost Rate Proposal**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001  
Level: Detail

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Communicable Dis & Emergency Prepare	1,304,287	0	0	1,304,287	4,472,893	29.1600%
Population Health	2,220,507	0	0	2,220,507	10,882,741	20.4000%
Community Health	4,219,988	0	0	4,219,988	13,915,273	30.3300%
Environmental Health	2,056,350	0	0	2,056,350	6,491,564	31.6800%
Clinic Operations	1,112,812	0	0	1,112,812	4,057,353	27.4300%
Clinical Services	109,096	0	0	109,096	442,148	24.6700%
Finance & Administration	344,820	0	0	344,820	780,025	44.2100%
Medical Examiner	50,386	0	0	50,386	5,693,901	0.8800%
Composite Rate	11,418,246	0	0	11,418,246	46,735,898	24.4314%

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department 2 CFR 200 LOCAP Costs**

The OMB Local Cost Allocation Plan (2 CFR PART 200 LOCAP) quantifies the level of generally funded support services consumed by each of Nashville-Davidson's departments. The County-wide indirect (overhead) costs allocable to the Metro Public Health Department are identified in this schedule. These costs represent central service departments that provide services to the Health Department. These indirect costs are reported on the Summary Schedule – Allocated Costs by Department of the FY 2021 OMB Central Services Cost Allocation Plan for Nashville-Davidson, Tennessee.

For cost allocation plan purposes, the 2 CFR Part 200 LOCAP Costs cost pool is functionalized as follows:

**Employee Support** - Costs identified to this function represent central service employee-related support services provided to the Health Department. These costs are allocated based on the number of active employees per business unit/line of business.

**Financial Support** - Costs identified to this function include central service financial-related support services provided to the Health Department. These costs are allocated based on the total actual expenditures by business unit/line of business.

**Benefits Support** - Costs identified to this function comprise fringe benefits-related costs attributable to the Health Department. These costs are allocated based on the total salaries and wages recorded to each business unit/line of business.

**Medical Examiner** - Costs identified to this represent LOCAP costs allocable to the Medical Examiner. These costs have been allocated directly to the Medical Examiner as the primary beneficiary of the services and costs.

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department 2 CFR 200 LOCAP Costs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
Depreciation	1,630			
001 Administrative - Employee Benefits	3,030,548			
001 Administrative - Facility Rental	13,660			
001 Administrative - Insurance	144,342			
001 Administrative - Post Audits	16,068			
003 Metropolitan Clerk - Records Center	31,042			
006 Law	508,460			
008 Human Resources	312,949			
010 General Services - Facilities	860,379			
010 General Services - Fleet Management	47,210			
010 General Services - Mail Services	654			
014 Information Technology Service	175,616			
015 Finance - Accountability	437			
015 Finance - Business Assistance	4,489			
015 Finance - Grants & Cost Planning	48,398			
015 Finance - Office of Mgmt & Budget	50,159			
015 Finance - Operations	87,421			
015 Finance - Payroll	32,111			
015 Finance - Property Administration	9,158			
015 Finance - Purchasing	150,859			
015 Finance - Treasury	12,060			
030 Sheriff's Office - Security Services	532,274			
038 Health - Employee Health & Wellness	75,873			
048 Internal Audit	23,805			
OMB CAP Rounding Adjustment	2			
Total Departmental Cost Adjustments:	6,169,604			6,169,604
Total To Be Allocated:	6,169,604			6,169,604

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 2 CFR 200 LOCAP Costs**

	Total	G&A	Employee Support	Financial Support	Benefits Support
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
Depreciation	1,630	0	1,630	0	0
001 Administrative - Employee Benefits	3,030,548	0	0	0	3,030,548
001 Administrative - Facility Rental	13,660	0	13,660	0	0
001 Administrative - Insurance	144,342	0	144,342	0	0
001 Administrative - Post Audits	16,068	0	0	14,696	0
003 Metropolitan Clerk - Records Center	31,042	0	31,042	0	0
006 Law	508,460	0	508,226	0	0
008 Human Resources	312,949	0	312,949	0	0
010 General Services - Facilities	860,379	0	860,379	0	0
010 General Services - Fleet Management	47,210	0	47,210	0	0
010 General Services - Mail Services	654	0	654	0	0
014 Information Technology Service	175,616	0	175,616	0	0
015 Finance - Accountability	437	0	0	437	0
015 Finance - Business Assistance	4,489	0	0	4,489	0
015 Finance - Grants & Cost Planning	48,398	0	0	47,976	0
015 Finance - Office of Mgmt & Budget	50,159	0	0	45,473	0
015 Finance - Operations	87,421	0	0	87,095	0
015 Finance - Payroll	32,111	0	32,111	0	0
015 Finance - Property Administration	9,158	0	8,376	0	0
015 Finance - Purchasing	150,859	0	0	150,859	0
015 Finance - Treasury	12,060	0	0	11,636	0
030 Sheriff's Office - Security Services	532,274	0	532,274	0	0
038 Health - Employee Health & Wellness	75,873	0	75,873	0	0
048 Internal Audit	23,805	0	0	21,773	0
OMB CAP Rounding Adjustment	2	0	1	0	0
<b>Functional Cost</b>	<b>6,169,604</b>	<b>0</b>	<b>2,744,343</b>	<b>384,434</b>	<b>3,030,548</b>
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,169,604	0	2,744,343	384,434	3,030,548
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For 2 CFR 200 LOCAP Costs</b>					
Schedule .3 Total	6,169,604	0	2,744,343	384,434	3,030,548

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 2 CFR 200 LOCAP Costs**

Medical Examiner

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Deductions	
*Total Disallowed Costs	0
<hr/>	
Cost Adjustments	
Depreciation	0
001 Administrative - Employee Benefits	0
001 Administrative - Facility Rental	0
001 Administrative - Insurance	0
001 Administrative - Post Audits	1,372
003 Metropolitan Clerk - Records Center	0
006 Law	234
008 Human Resources	0
010 General Services - Facilities	0
010 General Services - Fleet Management	0
010 General Services - Mail Services	0
014 Information Technology Service	0
015 Finance - Accountability	0
015 Finance - Business Assistance	0
015 Finance - Grants & Cost Planning	422
015 Finance - Office of Mgmt & Budget	4,686
015 Finance - Operations	326
015 Finance - Payroll	0
015 Finance - Property Administration	782
015 Finance - Purchasing	0
015 Finance - Treasury	424
030 Sheriff's Office - Security Services	0
038 Health - Employee Health & Wellness	0
048 Internal Audit	2,032
OMB CAP Rounding Adjustment	1
Functional Cost	10,279
<hr/>	
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	10,279
<hr/>	
Allocation Step 2	
2nd Allocation	0
<hr/>	
Total For 2 CFR 200 LOCAP Costs	
Schedule .3 Total	10,279

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 2 CFR 200 LOCAP Costs**

Activity - Employee Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	12	2.033898	55,817		55,817		55,817
38160110 Information Technology	5	0.847458	23,257		23,257		23,257
38160210 Facilities Mgmt	14	2.372881	65,120		65,120		65,120
38160310 Human Resources	5	0.847458	23,257		23,257		23,257
38160410 Finance	10	1.694915	46,514		46,514		46,514
38160610 Records Mgmt Services	12	2.033898	55,817		55,817		55,817
Communicable Dis & Emergency Prepare	59	10.000000	274,434		274,434		274,434
Population Health	96	16.271186	446,537		446,537		446,537
Community Health	204	34.576272	948,892		948,892		948,892
Environmental Health	99	16.779661	460,491		460,491		460,491
Clinic Operations	50	8.474576	232,571		232,571		232,571
Clinical Services	5	0.847458	23,257		23,257		23,257
Finance & Administration	19	3.220339	88,377		88,377		88,377
<b>Schedule .4 Total for Employee Support</b>	<b>590</b>	<b>100.000000</b>	<b>2,744,343</b>		<b>2,744,343</b>	<b>0</b>	<b>2,744,343</b>

Allocation Basis: Number of Employees by Business Unit/Line  
 Allocation Source: FY 2021 Active Employees Report - Human Resources

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 2 CFR 200 LOCAP Costs**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

## Activity - Financial Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	1,239,444	2.270995	8,730		8,730		8,730
38160110 Information Technology	2,122,031	3.888132	14,947		14,947		14,947
38160210 Facilities Mgmt	1,437,426	2.633751	10,125		10,125		10,125
38160310 Human Resources	428,315	0.784788	3,017		3,017		3,017
38160410 Finance	857,979	1.572048	6,043		6,043		6,043
38160610 Records Mgmt Services	920,422	1.686461	6,483		6,483		6,483
Communicable Dis & Emergency Prepare	4,677,281	8.570038	32,946		32,946		32,946
Population Health	11,740,234	21.511269	82,697		82,697		82,697
Community Health	13,798,096	25.281827	97,192		97,192		97,192
Environmental Health	6,163,957	11.294029	43,418		43,418		43,418
Clinic Operations	3,883,737	7.116052	27,357		27,357		27,357
Clinical Services	424,629	0.778035	2,991		2,991		2,991
Finance & Administration	1,105,282	2.025174	7,785		7,785		7,785
Executive Management	84,399	0.154642	595		595		595
Medical Examiner	5,693,901	10.432759	40,107		40,107		40,107
<b>Schedule .4 Total for Financial Support</b>	<b>54,577,133</b>	<b>100.000000</b>	<b>384,434</b>		<b>384,434</b>	<b>0</b>	<b>384,434</b>

Allocation Basis: Actual Expenditures by Business Unit/Line

Allocation Source: FY 2021 Expenditure Report - Finance-Operations

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 2 CFR 200 LOCAP Costs**

Activity - Benefits Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	904,453	3.561928	107,946		107,946		107,946
38160110 Information Technology	343,841	1.354119	41,037		41,037		41,037
38160210 Facilities Mgmt	625,848	2.464722	74,695		74,695		74,695
38160310 Human Resources	313,257	1.233673	37,387		37,387		37,387
38160410 Finance	624,769	2.460473	74,566		74,566		74,566
38160610 Records Mgmt Services	417,824	1.645480	49,867		49,867		49,867
Communicable Dis & Emergency Prepare	2,812,387	11.075777	335,657		335,657		335,657
Population Health	4,377,072	17.237838	522,401		522,401		522,401
Community Health	7,884,270	31.049926	940,983		940,983		940,983
Environmental Health	4,028,454	15.864906	480,794		480,794		480,794
Clinic Operations	2,465,915	9.711296	294,305		294,305		294,305
Clinical Services	219,305	0.863670	26,174		26,174		26,174
Finance & Administration	374,838	1.476192	44,737		44,737		44,737
<b>Schedule .4 Total for Benefits Support</b>	<b>25,392,233</b>	<b>100.000000</b>	<b>3,030,548</b>		<b>3,030,548</b>	<b>0</b>	<b>3,030,548</b>

Allocation Basis: Actual Salaries & Wages by Business Unit/Line  
Allocation Source: FY 2021 Expenditure Report - Finance-Operations

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 2 CFR 200 LOCAP Costs**

Activity - Medical Examiner

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Medical Examiner	100	100.000000	10,279		10,279		10,279
Schedule .4 Total for Medical Examiner	100	100.000000	10,279		10,279	0	10,279

Allocation Basis: Direct Allocation to Medical Examiner  
Allocation Source: Direct Assignment as Primary Beneficiary of Services

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department 2 CFR 200 LOCAP Costs**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Receiving Department	Total	Employee Support	Financial Support	Benefits Support	Medical Examiner
38160810 Executive Leadership	172,494	55,817	8,730	107,946	0
38160110 Information Technology	79,242	23,257	14,947	41,037	0
38160210 Facilities Mgmt	149,940	65,120	10,125	74,695	0
38160310 Human Resources	63,661	23,257	3,017	37,387	0
38160410 Finance	127,124	46,514	6,043	74,566	0
38160610 Records Mgmt Services	112,168	55,817	6,483	49,867	0
Communicable Dis & Emergency Prepare	643,037	274,434	32,946	335,657	0
Population Health	1,051,635	446,537	82,697	522,401	0
Community Health	1,987,066	948,892	97,192	940,983	0
Environmental Health	984,703	460,491	43,418	480,794	0
Clinic Operations	554,233	232,571	27,357	294,305	0
Clinical Services	52,422	23,257	2,991	26,174	0
Finance & Administration	140,899	88,377	7,785	44,737	0
Executive Management	595	0	595	0	0
Medical Examiner	50,386	0	40,107	0	10,279
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>6,169,604</b>	<b>2,744,343</b>	<b>384,434</b>	<b>3,030,548</b>	<b>10,279</b>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department Depreciation Expense**

Nashville-Davidson's Metro Public Health Department is entitled to claim year-to-date depreciation expense on generally funded assets in use by the administrative business units to provide services department-wide. Depreciation is based on the acquisition value of assets expended over the expected useful life for each class of fixed asset. The costs identified in this schedule represent the total depreciation expense for generally funded buildings, improvements (renovations) and equipment identified in the Fixed Asset Master Listing.

For cost allocation plan purposes, the **Depreciation** cost pool is allocated using the actual depreciation expense identified to benefiting business units.

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department Depreciation Expense**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
Equipment Depreciation	19,168			
Total Departmental Cost Adjustments:	19,168			19,168
Total To Be Allocated:	19,168			19,168

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department Depreciation Expense**

	Total	G&A	Depreciation
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
Equipment Depreciation	19,168	0	19,168
Functional Cost	19,168	0	19,168
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	19,168	0	19,168
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For Depreciation Expense</b>			
Schedule .3 Total	19,168	0	19,168

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department Depreciation Expense**

Activity - Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160110 Information Technology	11,834.89	61.744310	11,835		11,835		11,835
38160210 Facilities Mgmt	3,531.09	18.422200	3,531		3,531		3,531
38160310 Human Resources	3,801.60	19.833490	3,802		3,802		3,802
Schedule .4 Total for Depreciation	19,167.58	100.000000	19,168		19,168	0	19,168

Allocation Basis: Actual Depreciation Expense by Business Unit  
Allocation Source: FY 2021 Asset Master Report - Finance-Operations

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department Depreciation Expense**

Receiving Department	Total	Depreciation
38160110 Information Technology	11,835	11,835
38160210 Facilities Mgmt	3,531	3,531
38160310 Human Resources	3,802	3,802
Direct Bill	0	0
Total	19,168	19,168

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department 38160810 Executive Leadership**

The executive leadership for the Metro Public Health Department provides oversight/leadership to department staff, determines rates for services as well as other general non routine services for the Health Department. Direct costs are accounted for in Fund 10101 GSD General and business unit 38160810 HEA ALOB Executive Leadership.

For cost allocation plan purposes, the **Executive Leadership** cost pool has been allocated using the number of employees identified to each business unit/line of business.

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department 38160810 Executive Leadership**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,239,444			1,239,444
Inbound Costs:				
2 CFR 200 LOCAP Costs	172,494		172,494	
38160810 Executive Leadership		28,717	28,717	
38160110 Information Technology		12,360	12,360	
38160210 Facilities Mgmt		30,220	30,220	
38160310 Human Resources		10,688	10,688	
38160410 Finance		26,627	26,627	
38160610 Records Mgmt Services		23,071	23,071	
Total Allocated Additions:	172,494	131,684	304,177	304,177
Total To Be Allocated:	1,411,938	131,684		1,543,621

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160810 Executive Leadership**

	Total	G&A	Executive Leadership
<b>Other Expense &amp; Cost</b>			
501101 Regular Pay	789,624	0	789,624
501102 Leave Pay	72,032	0	72,032
501103 Holiday Pay	38,074	0	38,074
501104 Overtime Pay	1,079	0	1,079
501105 Out of Class Pay	0	0	0
501134 Paid Family Leave	0	0	0
501160 YE Biweekly Sal/Fringe Accr	3,644	0	3,644
501172 Employer OASDI	48,848	0	48,848
501173 Employer SSN Medical	12,359	0	12,359
501174 Employer Group Health	121,866	0	121,866
501175 Employer Dental Group	3,287	0	3,287
501176 Employer Group Life	1,400	0	1,400
501177 Employer Pension	101,368	0	101,368
501181 FSA Pre-Tax Savings	258	0	258
501182 Cafe Plan Pre-Tax Savings	3,453	0	3,453
502229 Mngt Cnsltnt Svc	22,400	0	22,400
502401 Transport Non-employee	0	0	0
502451 Employee Out-of-town Travel	0	0	0
502452 Employee Air Travel	0	0	0
502453 Employee Local Travel/Park	1,698	0	1,698
502503 Cell Phone Service	0	0	0
502801 Advertising & Promot'n	10	0	10
502851 Subscriptions	405	0	405
502883 Registration	4,713	0	4,713
502884 Membership Dues	4,430	0	4,430
503050 Host & Hostess	0	0	0
503100 Offc & Admin Supply	4,730	0	4,730
503120 Computer Software	1,034	0	1,034
503200 HHold & Jnitr Supply	36	0	36
503210 Food & Ice	24	0	24
503400 Medical Supply	72	0	72
505208 Insurance-Liability/PropDmg	1,415	0	1,415
505252 Software License	837	0	837
505282 Professional Privilege Tax	348	0	348
<b>Departmental Total</b>			
Expenditures Per Financial Statement	1,239,444		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	1,239,444	0	1,239,444
<b>Allocation Step 1</b>			
Inbound - All Others	172,494	172,494	0
Reallocate Admin Costs		(172,494)	172,494
Unallocated Costs	0	0	0
1st Allocation	1,411,938	0	1,411,938

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160810 Executive Leadership**

	Total	G&A	Executive Leadership
<b>Allocation Step 2</b>			
Inbound - All Others	131,684	131,684	0
Reallocate Admin Costs		(131,684)	131,684
Unallocated Costs	0	0	0
2nd Allocation	131,684	0	131,684
<b>Total For 38160810 Executive Leadership</b>			
Schedule .3 Total	1,543,621	0	1,543,621

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 38160810 Executive Leadership**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

## Activity - Executive Leadership

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	12	2.033898	28,717		28,717		28,717
38160110 Information Technology	5	0.847458	11,966		11,966	1,139	13,105
38160210 Facilities Mgmt	14	2.372881	33,504		33,504	3,190	36,693
38160310 Human Resources	5	0.847458	11,966		11,966	1,139	13,105
38160410 Finance	10	1.694915	23,931		23,931	2,278	26,209
38160610 Records Mgmt Services	12	2.033898	28,717		28,717	2,734	31,451
Communicable Dis & Emergency Prepare	59	10.000000	141,194		141,194	13,442	154,636
Population Health	96	16.271186	229,739		229,739	21,871	251,610
Community Health	204	34.576272	488,195		488,195	46,476	534,672
Environmental Health	99	16.779661	236,918		236,918	22,555	259,473
Clinic Operations	50	8.474576	119,656		119,656	11,391	131,047
Clinical Services	5	0.847458	11,966		11,966	1,139	13,105
Finance & Administration	19	3.220339	45,469		45,469	4,329	49,798
Schedule .4 Total for Executive Leadership	590	100.000000	1,411,938		1,411,938	131,684	1,543,621

Allocation Basis: Number of Employees by Business Unit/Line  
Allocation Source: FY 2021 Active Employees Report - Human Resources

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department 38160810 Executive Leadership**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Receiving Department	Total	Executive Leadership
38160810 Executive Leadership	28,717	28,717
38160110 Information Technology	13,105	13,105
38160210 Facilities Mgmt	36,693	36,693
38160310 Human Resources	13,105	13,105
38160410 Finance	26,209	26,209
38160610 Records Mgmt Services	31,451	31,451
Communicable Dis & Emergency Prepare	154,636	154,636
Population Health	251,610	251,610
Community Health	534,672	534,672
Environmental Health	259,473	259,473
Clinic Operations	131,047	131,047
Clinical Services	13,105	13,105
Finance & Administration	49,798	49,798
Direct Bill	0	0
Total	1,543,621	1,543,621

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department 38160110 Information Technology**

Information Technology oversees and guides all of the technology-related activities for the Metro Public Health Department. Direct costs are accounted for in Fund 10101 GSD General and business unit 38160110 HEA ALOB Information Technology.

For cost allocation plan purposes, the **Information Technology** cost pool is allocated based on the number of employees identified to each business unit/line of business.

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department 38160110 Information Technology**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,122,031			2,122,031
Deductions:				
502951 Info Systems Charge	-1,376,800			
502957 Telecommnct'n Charge	-240,583			
Total Deductions:	-1,617,383			-1,617,383
Inbound Costs:				
2 CFR 200 LOCAP Costs	79,242		79,242	
Depreciation Expense	11,835		11,835	
38160810 Executive Leadership	11,966	1,139	13,105	
38160110 Information Technology		5,150	5,150	
38160210 Facilities Mgmt		12,592	12,592	
38160310 Human Resources		4,453	4,453	
38160410 Finance		45,588	45,588	
38160610 Records Mgmt Services		9,613	9,613	
Total Allocated Additions:	103,042	78,535	181,577	181,577
Total To Be Allocated:	607,690	78,535		686,225

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160110 Information Technology**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

	Total	G&A	Information Technology
<b>Other Expense &amp; Cost</b>			
501101 Regular Pay	300,104	0	300,104
501102 Leave Pay	25,456	0	25,456
501103 Holiday Pay	14,204	0	14,204
501134 Paid Family Leave	2,073	0	2,073
501135 Admin Leave COVID-19	65	0	65
501160 YE Biweekly Sal/Fringe Accr	1,939	0	1,939
501172 Employer OASDI	19,633	0	19,633
501173 Employer SSN Medical	4,592	0	4,592
501174 Employer Group Health	57,234	0	57,234
501175 Employer Dental Group	1,782	0	1,782
501176 Employer Group Life	805	0	805
501177 Employer Pension	42,190	0	42,190
501181 FSA Pre-Tax Savings	258	0	258
501182 Cafe Plan Pre-Tax Savings	1,656	0	1,656
502229 Mngt Cnsltnt Svc	20,150	0	20,150
502453 Employee Local Travel/Park	0	0	0
502520 Postage & Delivery Svc	0	0	0
502851 Subscriptions	0	0	0
502920 Other Rpr & Maint Svc	49	0	49
*502951 Info Systems Charge	1,376,800	0	0
*502957 Telecmmnct'n Charge	240,583	0	0
503100 Offc & Admin Supply	4,546	0	4,546
503120 Computer Software	4,000	0	4,000
503130 Computer Hardware <\$10K	1,759	0	1,759
503200 HHold & Jnitr Supply	19	0	19
503400 Medical Supply	84	0	84
505252 Software License	2,050	0	2,050
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,122,031		
<b>Deductions</b>			
*Total Disallowed Costs	(1,617,383)	0	0
<b>Functional Cost</b>	<b>504,648</b>	<b>0</b>	<b>504,648</b>
<b>Allocation Step 1</b>			
Inbound - All Others	103,042	0	103,042
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	607,690	0	607,690
<b>Allocation Step 2</b>			
Inbound - All Others	78,535	0	78,535
2nd Allocation	78,535	0	78,535
<b>Total For 38160110 Information Technology</b>			
Schedule .3 Total	686,225	0	686,225

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 38160110 Information Technology**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

## Activity - Information Technology

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	12	2.033898	12,360		12,360		12,360
38160110 Information Technology	5	0.847458	5,150		5,150		5,150
38160210 Facilities Mgmt	14	2.372881	14,420		14,420	1,919	16,339
38160310 Human Resources	5	0.847458	5,150		5,150	685	5,835
38160410 Finance	10	1.694915	10,300		10,300	1,371	11,670
38160610 Records Mgmt Services	12	2.033898	12,360		12,360	1,645	14,004
Communicable Dis & Emergency Prepare	59	10.000000	60,769		60,769	8,086	68,856
Population Health	96	16.271186	98,878		98,878	13,158	112,036
Community Health	204	34.576272	210,117		210,117	27,960	238,077
Environmental Health	99	16.779661	101,968		101,968	13,569	115,537
Clinic Operations	50	8.474576	51,499		51,499	6,853	58,352
Clinical Services	5	0.847458	5,150		5,150	685	5,835
Finance & Administration	19	3.220339	19,570		19,570	2,604	22,174
Schedule .4 Total for Information Technology	590	100.000000	607,690		607,690	78,535	686,225

Allocation Basis: Number of Employees by Business Unit/Line  
Allocation Source: FY 2021 Active Employees Report - Human Resources

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department 38160110 Information Technology**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Receiving Department	Total	Information Technology
38160810 Executive Leadership	12,360	12,360
38160110 Information Technology	5,150	5,150
38160210 Facilities Mgmt	16,339	16,339
38160310 Human Resources	5,835	5,835
38160410 Finance	11,670	11,670
38160610 Records Mgmt Services	14,004	14,004
Communicable Dis & Emergency Prepare	68,856	68,856
Population Health	112,036	112,036
Community Health	238,077	238,077
Environmental Health	115,537	115,537
Clinic Operations	58,352	58,352
Clinical Services	5,835	5,835
Finance & Administration	22,174	22,174
Direct Bill	0	0
Total	<u>686,225</u>	<u>686,225</u>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department 38160210 Facilities Mgmt**

The Facilities Management business unit of the Metro Public Health Department ensures routine maintenance, repair, and custodial services are provided to the operational divisions of the department. Direct costs are accounted for in Fund 10101 GSD General and business unit 38160210 HEA ALOB Facilities Mgmt.

For cost allocation plan purposes, the **Facilities Management** cost pool is allocated using the number of employees identified to each business unit/line of business.

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department 38160210 Facilities Mgmt**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,437,426			1,437,426
Deductions:				
502954 Radio Shop Charge	-18,900			
502977 Fleet Management	-126,800			
502983 Surplus Property	-7,300			
Total Deductions:	<u>-153,000</u>			-153,000
Inbound Costs:				
2 CFR 200 LOCAP Costs	149,940		149,940	
Depreciation Expense	3,531		3,531	
38160810 Executive Leadership	33,504	3,190	36,693	
38160110 Information Technology	14,420	1,919	16,339	
38160210 Facilities Mgmt		35,257	35,257	
38160310 Human Resources		12,469	12,469	
38160410 Finance		30,880	30,880	
38160610 Records Mgmt Services		26,917	26,917	
Total Allocated Additions:	<u>201,394</u>	<u>110,631</u>	312,025	312,025
Total To Be Allocated:	<u>1,485,820</u>	<u>110,631</u>		<u>1,596,451</u>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160210 Facilities Mgmt**

	Total	G&A	Facilities Management
<b>Other Expense &amp; Cost</b>			
501101 Regular Pay	500,990	0	500,990
501102 Leave Pay	73,562	0	73,562
501103 Holiday Pay	25,251	0	25,251
501104 Overtime Pay	11,507	0	11,507
501108 Injured on Duty Pay	1,947	0	1,947
501133 IOD-CS 90 Percent	394	0	394
501134 Paid Family Leave	1,639	0	1,639
501135 Admin Leave COVID-19	6,675	0	6,675
501160 YE Biweekly Sal/Fringe Accr	3,883	0	3,883
501172 Employer OASDI	34,237	0	34,237
501173 Employer SSN Medical	8,100	0	8,100
501174 Employer Group Health	176,002	0	176,002
501175 Employer Dental Group	5,560	0	5,560
501176 Employer Group Life	2,155	0	2,155
501177 Employer Pension	76,751	0	76,751
501182 Cafe Plan Pre-Tax Savings	4,963	0	4,963
502101 Electric	62,246	0	62,246
502102 Water	10,933	0	10,933
502103 Gas	6,173	0	6,173
502105 Cable Television	6,183	0	6,183
502111 Stormwater	5,760	0	5,760
502227 Landscaping Srvc	20,076	0	20,076
502229 Mngt Cnsltnt Srvc	10,791	0	10,791
502302 Security Services	13,896	0	13,896
502303 Refuse Disposal	4,868	0	4,868
502331 Temporary Service	0	0	0
502333 Laundry Services	37	0	37
502345 Lock & Key Service	0	0	0
502453 Employee Local Travel/Park	1,143	0	1,143
502503 Cell Phone Service	0	0	0
502520 Postage & Delivery Srvc	(4,020)	0	(4,020)
502701 Printing/Binding	46,081	0	46,081
502883 Registration	85	0	85
502884 Membership Dues	358	0	358
502911 Plumbing/HVAC Maintain Srvc	637	0	637
502912 Electrical Repair Service	282	0	282
502920 Other Rpr & Maint Srvc	9,437	0	9,437
*502954 Radio Shop Charge	18,900	0	0
*502977 Fleet Management	126,800	0	0
*502983 Surplus Property	7,300	0	0
503100 Offc & Admin Supply	28,207	0	28,207
503120 Computer Software	0	0	0
503130 Computer Hardware <\$10K	0	0	0
503150 Furniture/Fixtures<\$10K	12,570	0	12,570
503200 HHold & Jnitr Supply	23,964	0	23,964
503300 Personal Use Supply	106	0	106
503320 Uniforms/Work Related Items	4,701	0	4,701
503350 Educational Supply	2,420	0	2,420
503400 Medical Supply	11,350	0	11,350
503500 Ag & Animal Supply	355	0	355
503600 Repair & Maint Supply	63,042	0	63,042

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160210 Facilities Mgmt**

	Total	G&A	Facilities Management
503720 Signs	(40)	0	(40)
503850 Small Equipment Supply	0	0	0
505233 Rent Equipment	5,767	0	5,767
505252 Software License	3,202	0	3,202
505259 Alarm Permits	200	0	200
<b>Departmental Total</b>			
Expenditures Per Financial Statement	1,437,426		
<b>Deductions</b>			
*Total Disallowed Costs	(153,000)	0	0
<b>Functional Cost</b>	1,284,426	0	1,284,426
<b>Allocation Step 1</b>			
Inbound - All Others	201,394	0	201,394
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	1,485,820	0	1,485,820
<b>Allocation Step 2</b>			
Inbound - All Others	110,631	0	110,631
2nd Allocation	110,631	0	110,631
<b>Total For 38160210 Facilities Mgmt</b>			
Schedule .3 Total	1,596,451	0	1,596,451

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 38160210 Facilities Mgmt**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Activity - Facilities Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	12	2.033898	30,220		30,220		30,220
38160110 Information Technology	5	0.847458	12,592		12,592		12,592
38160210 Facilities Mgmt	14	2.372881	35,257		35,257		35,257
38160310 Human Resources	5	0.847458	12,592		12,592	990	13,581
38160410 Finance	10	1.694915	25,183		25,183	1,979	27,162
38160610 Records Mgmt Services	12	2.033898	30,220		30,220	2,375	32,595
Communicable Dis & Emergency Prepare	59	10.000000	148,582		148,582	11,677	160,259
Population Health	96	16.271186	241,761		241,761	18,999	260,760
Community Health	204	34.576272	513,741		513,741	40,373	554,115
Environmental Health	99	16.779661	249,316		249,316	19,593	268,909
Clinic Operations	50	8.474576	125,917		125,917	9,895	135,812
Clinical Services	5	0.847458	12,592		12,592	990	13,581
Finance & Administration	19	3.220339	47,848		47,848	3,760	51,609
Schedule .4 Total for Facilities Management	590	100.000000	1,485,820		1,485,820	110,631	1,596,451

Allocation Basis: Number of Employees by Business Unit/Line  
Allocation Source: FY 2021 Active Employees Report - Human Resources

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department 38160210 Facilities Mgmt**

Receiving Department	Total	Facilities Management
38160810 Executive Leadership	30,220	30,220
38160110 Information Technology	12,592	12,592
38160210 Facilities Mgmt	35,257	35,257
38160310 Human Resources	13,581	13,581
38160410 Finance	27,162	27,162
38160610 Records Mgmt Services	32,595	32,595
Communicable Dis & Emergency Prepare	160,259	160,259
Population Health	260,760	260,760
Community Health	554,115	554,115
Environmental Health	268,909	268,909
Clinic Operations	135,812	135,812
Clinical Services	13,581	13,581
Finance & Administration	51,609	51,609
Direct Bill	0	0
<b>Total</b>	<b>1,596,451</b>	<b>1,596,451</b>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department 38160310 Human Resources**

Human Resources provides personnel related services to all of the Metro Public Health Department's business units. Among the services provided are recruitment, maintenance of each employee's personnel records, and staff training programs. Direct costs are accounted for in Fund 10101 GSD General and business unit 38160310 HEA ALOB Human Resources.

For cost allocation plan purposes, the **Human Resources** cost pool is allocated using the number of employees identified to each business unit/line of business.

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department 38160310 Human Resources**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	428,315			428,315
Inbound Costs:				
2 CFR 200 LOCAP Costs	63,661		63,661	
Depreciation Expense	3,802		3,802	
38160810 Executive Leadership	11,966	1,139	13,105	
38160110 Information Technology	5,150	685	5,835	
38160210 Facilities Mgmt	12,592	990	13,581	
38160310 Human Resources		4,453	4,453	
38160410 Finance		9,202	9,202	
38160610 Records Mgmt Services		9,613	9,613	
Total Allocated Additions:	<u>97,170</u>	<u>26,082</u>	123,252	123,252
Total To Be Allocated:	<u>525,485</u>	<u>26,082</u>		<u>551,567</u>

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160310 Human Resources**

NASHVILLE (TN) ~ HEALTH v1  
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	Total	G&A	Human Resources
<b>Other Expense &amp; Cost</b>			
501101 Regular Pay	248,382	0	248,382
501102 Leave Pay	48,890	0	48,890
501103 Holiday Pay	12,555	0	12,555
501104 Overtime Pay	1,683	0	1,683
501135 Admin Leave COVID-19	73	0	73
501160 YE Biweekly Sal/Fringe Accr	1,674	0	1,674
501172 Employer OASDI	17,959	0	17,959
501173 Employer SSN Medical	4,201	0	4,201
501174 Employer Group Health	39,763	0	39,763
501175 Employer Dental Group	1,827	0	1,827
501176 Employer Group Life	804	0	804
501177 Employer Pension	37,867	0	37,867
501181 FSA Pre-Tax Savings	489	0	489
501182 Cafe Plan Pre-Tax Savings	1,172	0	1,172
502229 Mngt Cnsltnt Svc	1,479	0	1,479
502314 Pre-Employment Checks	7,114	0	7,114
502453 Employee Local Travel/Park	0	0	0
502801 Advertising & Promot'n	89	0	89
502883 Registration	0	0	0
502884 Membership Dues	102	0	102
503050 Host & Hostess	25	0	25
503100 Offc & Admin Supply	1,523	0	1,523
503120 Computer Software	569	0	569
503200 HHold & Jnitr Supply	16	0	16
503210 Food & Ice	50	0	50
503400 Medical Supply	9	0	9
<b>Departmental Total</b>			
Expenditures Per Financial Statement	428,315		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	428,315	0	428,315
<b>Allocation Step 1</b>			
Inbound - All Others	97,170	0	97,170
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	525,485	0	525,485
<b>Allocation Step 2</b>			
Inbound - All Others	26,082	0	26,082
2nd Allocation	26,082	0	26,082
<b>Total For 38160310 Human Resources</b>			
Schedule .3 Total	551,567	0	551,567

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 38160310 Human Resources**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	12	2.033898	10,688		10,688		10,688
38160110 Information Technology	5	0.847458	4,453		4,453		4,453
38160210 Facilities Mgmt	14	2.372881	12,469		12,469		12,469
38160310 Human Resources	5	0.847458	4,453		4,453		4,453
38160410 Finance	10	1.694915	8,907		8,907	471	9,377
38160610 Records Mgmt Services	12	2.033898	10,688		10,688	565	11,253
Communicable Dis & Emergency Prepare	59	10.000000	52,549		52,549	2,778	55,326
Population Health	96	16.271186	85,503		85,503	4,520	90,022
Community Health	204	34.576272	181,693		181,693	9,604	191,297
Environmental Health	99	16.779661	88,175		88,175	4,661	92,836
Clinic Operations	50	8.474576	44,533		44,533	2,354	46,887
Clinical Services	5	0.847458	4,453		4,453	235	4,689
Finance & Administration	19	3.220339	16,922		16,922	895	17,817
Schedule .4 Total for Human Resources	590	100.000000	525,485		525,485	26,082	551,567

Allocation Basis: Number of Employees by Business Unit/Line  
Allocation Source: FY 2021 Active Employees Report - Human Resources

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department 38160310 Human Resources**

Receiving Department	Total	Human Resources
38160810 Executive Leadership	10,688	10,688
38160110 Information Technology	4,453	4,453
38160210 Facilities Mgmt	12,469	12,469
38160310 Human Resources	4,453	4,453
38160410 Finance	9,377	9,377
38160610 Records Mgmt Services	11,253	11,253
Communicable Dis & Emergency Prepare	55,326	55,326
Population Health	90,022	90,022
Community Health	191,297	191,297
Environmental Health	92,836	92,836
Clinic Operations	46,887	46,887
Clinical Services	4,689	4,689
Finance & Administration	17,817	17,817
Direct Bill	0	0
<b>Total</b>	<b>551,567</b>	<b>551,567</b>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department 38160410 Finance**

Finance is the central point through which all revenues and disbursements of the Metro Public Health Department are channeled. Finance provides general financial direction/guidance and coordinates the activities of all the business units. Direct costs are accounted for in Fund 10101 GSD General and business unit 38160410 HEA ALOB Finance.

For cost allocation plan purposes, the **Finance** cost pool is allocated using the total actual expenditures recorded to each business unit/line of business.

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department 38160410 Finance**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	857,979			857,979
Deductions:				
505103 NSF Checks	-3,266			
Total Deductions:	-3,266			-3,266
Inbound Costs:				
2 CFR 200 LOCAP Costs	127,124		127,124	
38160810 Executive Leadership	23,931	2,278	26,209	
38160110 Information Technology	10,300	1,371	11,670	
38160210 Facilities Mgmt	25,183	1,979	27,162	
38160310 Human Resources	8,907	471	9,377	
38160410 Finance		18,432	18,432	
38160610 Records Mgmt Services		19,226	19,226	
Total Allocated Additions:	195,444	43,757	239,201	239,201
Total To Be Allocated:	1,050,157	43,757		1,093,914

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160410 Finance**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

	Total	G&A	Finance
<b>Other Expense &amp; Cost</b>			
501101 Regular Pay	496,529	0	496,529
501102 Leave Pay	78,779	0	78,779
501103 Holiday Pay	24,317	0	24,317
501105 Out of Class Pay	4,741	0	4,741
501134 Paid Family Leave	14,809	0	14,809
501135 Admin Leave COVID-19	2,306	0	2,306
501160 YE Biweekly Sal/Fringe Accr	3,288	0	3,288
501172 Employer OASDI	36,330	0	36,330
501173 Employer SSN Medical	8,530	0	8,530
501174 Employer Group Health	91,782	0	91,782
501175 Employer Dental Group	3,167	0	3,167
501176 Employer Group Life	1,308	0	1,308
501177 Employer Pension	72,875	0	72,875
501182 Cafe Plan Pre-Tax Savings	2,557	0	2,557
502229 Mngt Cnsltnt Srvc	2,653	0	2,653
502451 Employee Out-of-town Travel	(96)	0	(96)
502452 Employee Air Travel	0	0	0
502453 Employee Local Travel/Park	12	0	12
502520 Postage & Delivery Srvc	0	0	0
502883 Registration	0	0	0
502884 Membership Dues	180	0	180
503100 Offc & Admin Supply	3,831	0	3,831
503120 Computer Software	197	0	197
503130 Computer Hardware <\$10K	47	0	47
503200 HHold & Jnitr Supply	153	0	153
503350 Educational Supply	0	0	0
503400 Medical Supply	386	0	386
*505103 NSF Checks	3,266	0	0
505174 Interest Expense MIP	6,032	0	6,032
<b>Departmental Total</b>			
Expenditures Per Financial Statement	857,979		
<b>Deductions</b>			
*Total Disallowed Costs	(3,266)	0	0
<b>Functional Cost</b>	<b>854,713</b>	<b>0</b>	<b>854,713</b>
<b>Allocation Step 1</b>			
Inbound - All Others	195,444	0	195,444
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	1,050,157	0	1,050,157
<b>Allocation Step 2</b>			
Inbound - All Others	43,757	0	43,757
2nd Allocation	43,757	0	43,757
<b>Total For 38160410 Finance</b>			
Schedule .3 Total	1,093,914	0	1,093,914

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 38160410 Finance**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

## Activity - Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	1,239,444.00	2.535520	26,627		26,627		26,627
38160110 Information Technology	2,122,031.00	4.341020	45,588		45,588		45,588
38160210 Facilities Mgmt	1,437,426.00	2.940530	30,880		30,880		30,880
38160310 Human Resources	428,315.00	0.876200	9,202		9,202		9,202
38160410 Finance	857,979.00	1.755160	18,432		18,432		18,432
38160610 Records Mgmt Services	920,422.00	1.882899	19,773		19,773	941	20,715
Communicable Dis & Emergency Prepare	4,677,281.00	9.568273	100,482		100,482	4,782	105,264
Population Health	11,740,234.00	24.016894	252,215		252,215	12,003	264,219
Community Health	13,798,096.00	28.226644	296,424		296,424	14,107	310,531
Environmental Health	6,163,957.00	12.609553	132,420		132,420	6,302	138,722
Clinic Operations	3,883,737.00	7.944927	83,434		83,434	3,971	87,405
Clinical Services	424,629.00	0.868660	9,122		9,122	434	9,556
Finance & Administration	1,105,282.00	2.261066	23,745		23,745	1,130	24,875
Executive Management	84,399.00	0.172654	1,813		1,813	86	1,899
<b>Schedule .4 Total for Finance</b>	<b>48,883,232.00</b>	<b>100.000000</b>	<b>1,050,157</b>		<b>1,050,157</b>	<b>43,757</b>	<b>1,093,914</b>

Allocation Basis: Actual Expenditures by Benefiting Business Unit/Line

Allocation Source: FY 2021 Expenditure Report - Finance-Operations

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department 38160410 Finance**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Receiving Department	Total	Finance
38160810 Executive Leadership	26,627	26,627
38160110 Information Technology	45,588	45,588
38160210 Facilities Mgmt	30,880	30,880
38160310 Human Resources	9,202	9,202
38160410 Finance	18,432	18,432
38160610 Records Mgmt Services	20,715	20,715
Communicable Dis & Emergency Prepare	105,264	105,264
Population Health	264,219	264,219
Community Health	310,531	310,531
Environmental Health	138,722	138,722
Clinic Operations	87,405	87,405
Clinical Services	9,556	9,556
Finance & Administration	24,875	24,875
Executive Management	1,899	1,899
Direct Bill	0	0
<b>Total</b>	<b>1,093,914</b>	<b>1,093,914</b>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .1 - Nature and Extent of Services  
For Department 38160610 Records Mgmt Services**

The Records Center provides for the storage and retrieval of public records. Direct costs are accounted for in Fund 10101 GSD General and business unit 38160610 HEA ALOB Records Mgmt Services.

For cost allocation plan purposes, the **Records Management** cost pool is allocated based on the number of active employees identified to each business unit/line of business of the Department.

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .2 - Costs To Be Allocated  
For Department 38160610 Records Mgmt Services**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	920,422			920,422
Inbound Costs:				
2 CFR 200 LOCAP Costs	112,168		112,168	
38160810 Executive Leadership	28,717	2,734	31,451	
38160110 Information Technology	12,360	1,645	14,004	
38160210 Facilities Mgmt	30,220	2,375	32,595	
38160310 Human Resources	10,688	565	11,253	
38160410 Finance	19,773	941	20,715	
38160610 Records Mgmt Services		23,071	23,071	
Total Allocated Additions:	213,926	31,331	245,257	245,257
Total To Be Allocated:	1,134,348	31,331		1,165,679

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .3 - Costs Allocated By Activity  
For Department 38160610 Records Mgmt Services**

	Total	G&A	Records Management
<b>Other Expense &amp; Cost</b>			
501101 Regular Pay	352,046	0	352,046
501102 Leave Pay	37,101	0	37,101
501103 Holiday Pay	17,118	0	17,118
501104 Overtime Pay	0	0	0
501134 Paid Family Leave	6,412	0	6,412
501135 Admin Leave COVID-19	3,231	0	3,231
501160 YE Biweekly Sal/Fringe Accr	1,916	0	1,916
501172 Employer OASDI	23,816	0	23,816
501173 Employer SSN Medical	5,617	0	5,617
501174 Employer Group Health	77,217	0	77,217
501175 Employer Dental Group	3,277	0	3,277
501176 Employer Group Life	1,416	0	1,416
501177 Employer Pension	48,201	0	48,201
501181 FSA Pre-Tax Savings	0	0	0
501182 Cafe Plan Pre-Tax Savings	2,208	0	2,208
502229 Mngt Cnsltnt Srvc	268,376	0	268,376
502303 Refuse Disposal	5,859	0	5,859
502331 Temporary Service	28,634	0	28,634
502520 Postage & Delivery Srvc	1,572	0	1,572
503100 Offc & Admin Supply	33,399	0	33,399
503120 Computer Software	2,284	0	2,284
503200 HHold & Jnitr Supply	138	0	138
503400 Medical Supply	584	0	584
<b>Departmental Total</b>			
Expenditures Per Financial Statement	920,422		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	920,422	0	920,422
<b>Allocation Step 1</b>			
Inbound - All Others	213,926	213,926	0
Reallocate Admin Costs		(213,926)	213,926
Unallocated Costs	0	0	0
1st Allocation	1,134,348	0	1,134,348
<b>Allocation Step 2</b>			
Inbound - All Others	31,331	31,331	0
Reallocate Admin Costs		(31,331)	31,331
Unallocated Costs	0	0	0
2nd Allocation	31,331	0	31,331
<b>Total For 38160610 Records Mgmt Services</b>			
Schedule .3 Total	1,165,679	0	1,165,679

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .4 - Detail Activity Allocations  
For Department 38160610 Records Mgmt Services**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

## Activity - Records Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
38160810 Executive Leadership	12	2.033898	23,071		23,071		23,071
38160110 Information Technology	5	0.847458	9,613		9,613		9,613
38160210 Facilities Mgmt	14	2.372881	26,917		26,917		26,917
38160310 Human Resources	5	0.847458	9,613		9,613		9,613
38160410 Finance	10	1.694915	19,226		19,226		19,226
38160610 Records Mgmt Services	12	2.033898	23,071		23,071		23,071
Communicable Dis & Emergency Prepare	59	10.000000	113,435		113,435	3,475	116,910
Population Health	96	16.271186	184,572		184,572	5,654	190,226
Community Health	204	34.576272	392,215		392,215	12,014	404,229
Environmental Health	99	16.779661	190,340		190,340	5,830	196,170
Clinic Operations	50	8.474576	96,131		96,131	2,945	99,076
Clinical Services	5	0.847458	9,613		9,613	294	9,908
Finance & Administration	19	3.220339	36,530		36,530	1,119	37,649
Schedule .4 Total for Records Management	590	100.000000	1,134,348		1,134,348	31,331	1,165,679

Allocation Basis: Number of Employees by Business Unit/Line  
Allocation Source: FY 2021 Active Employees Report - Human Resources

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Schedule .5 - Allocation Summary  
For Department 38160610 Records Mgmt Services**

NASHVILLE (TN) ~ HEALTH v1  
2021 Version 1.0001

Receiving Department	Total	Records Management
38160810 Executive Leadership	23,071	23,071
38160110 Information Technology	9,613	9,613
38160210 Facilities Mgmt	26,917	26,917
38160310 Human Resources	9,613	9,613
38160410 Finance	19,226	19,226
38160610 Records Mgmt Services	23,071	23,071
Communicable Dis & Emergency Prepare	116,910	116,910
Population Health	190,226	190,226
Community Health	404,229	404,229
Environmental Health	196,170	196,170
Clinic Operations	99,076	99,076
Clinical Services	9,908	9,908
Finance & Administration	37,649	37,649
Direct Bill	0	0
<b>Total</b>	<b>1,165,679</b>	<b>1,165,679</b>

## Section D: Supplemental Data

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**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Indirect Cost Rate Calculation as a Percentage of Direct Salaries and Wages**

Line of Business										
Direct Cost Base	Communicable Disease and Emergency Preparedness		Community Health	Environmental Health	Clinic Operations	Clinical Services	Finance & Administration	Executive Management	Medical Examiner	Grand Total
	Salaries & Wages (i)	\$ 2,812,387	\$ 4,377,072	\$ 7,884,270	\$ 4,028,454	\$ 2,465,915	\$ 219,305	\$ 374,838	\$ -	\$ -
Internal Fringe Benefits (i)	1,005,515	1,615,653	3,213,659	1,526,488	943,770	74,630	100,816	-	-	8,480,531
External Fringe Benefits (ii)	335,657	522,401	940,983	480,794	294,305	26,174	44,737	-	-	2,645,051
<b>Total Fringe Benefits</b>	<b>1,341,172</b>	<b>2,138,054</b>	<b>4,154,642</b>	<b>2,007,282</b>	<b>1,238,075</b>	<b>100,804</b>	<b>145,553</b>	<b>-</b>	<b>-</b>	<b>11,125,582</b>

Line of Business										
Indirect Costs	Communicable Disease and Emergency Preparedness		Community Health	Environmental Health	Clinic Operations	Clinical Services	Finance & Administration	Executive Management	Medical Examiner	Grand Total
	Allocated Indirect Costs (iii)	\$ 1,304,287	\$ 2,220,507	\$ 4,219,988	\$ 2,056,350	\$ 1,112,812	\$ 109,096	\$ 344,820	\$ 2,494	\$ 50,386
Indirect Costs less External Fringe Benefits	968,630	1,698,106	3,279,005	1,575,556	818,507	82,922	300,083	2,494	50,386	8,775,689

Line of Business										
Proposed Indirect Cost Rates as a Percentage of Direct Salaries & Wages	Communicable Disease and Emergency Preparedness		Community Health	Environmental Health	Clinic Operations	Clinical Services	Finance & Administration	Executive Management	Medical Examiner	Grand Total
	Allocated Indirect Costs	46.38%	50.73%	53.52%	51.05%	45.13%	49.75%	91.99%	N/A	N/A
Indirect Costs less External Fringe Benefits	34.44%	38.80%	41.59%	39.11%	33.19%	37.81%	80.06%	N/A	N/A	39.60%
Internal Fringe Benefits	35.75%	36.91%	40.76%	37.89%	38.27%	34.03%	26.90%	N/A	N/A	38.27%
External Fringe Benefits	11.93%	11.93%	11.93%	11.93%	11.93%	11.93%	11.94%	N/A	N/A	11.93%
<b>Total Fringe Benefits</b>	<b>47.69%</b>	<b>48.85%</b>	<b>52.70%</b>	<b>49.83%</b>	<b>50.21%</b>	<b>45.97%</b>	<b>38.83%</b>	<b>N/A</b>	<b>N/A</b>	<b>50.20%</b>

**SOURCE:**

- (i) - FY 2021 SUMMARY OF ACTUAL EXPENDITURES BY LINE OF BUSINESS  
(ii) - FY 2021 METRO PUBLIC HEALTH DEPARTMENT COST ALLOCATION PLAN ~ SCHEDULE 1.4.3  
(iii) - FY 2021 METRO PUBLIC HEALTH DEPARTMENT COST ALLOCATION PLAN ~ SCHEDULE A

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Actual Indirect Costs**

Cost Allocation Plan 038 Health

Sum of FY21 Actual (Rounded)	Fund No. & Description Security BU No. & Description							Grand Total
	10101 GSD General 38160110 HEA							
Object No. & Description	ALOB	38160210 HEA	38160310 HEA	38160410 HEA	38160610 HEA	38160810 HEA	Direct Allocation	
	Information Technol ogy	ALOB Facilities Mgmt	ALOB Human Resources	ALOB Finance	ALOB Records Mgmt Services	ALOB Executive Leadersh		
501101 Regular Pay	300,104	500,990	248,382	496,529	352,046	789,624	2,687,675	
501102 Leave Pay	25,456	73,562	48,890	78,779	37,101	72,032	335,820	
501103 Holiday Pay	14,204	25,251	12,555	24,317	17,118	38,074	131,519	
501104 Overtime Pay		11,507	1,683			1,079	14,269	
501105 Out of Class Pay				4,741			4,741	
501108 Injured on Duty Pay		1,947					1,947	
501133 IOD-CS 90 Percent		394					394	
501134 Paid Family Leave	2,073	1,639		14,809	6,412		24,933	
501135 Admin Leave COVID-19	65	6,675	73	2,306	3,231		12,350	
501160 YE Biweekly Sal/Fringe Accr	1,939	3,883	1,674	3,288	1,916	3,644	16,344	
501172 Employer OASDI	19,633	34,237	17,959	36,330	23,816	48,848	180,823	
501173 Employer SSN Medical	4,592	8,100	4,201	8,530	5,617	12,359	43,399	
501174 Employer Group Health	57,234	176,002	39,763	91,782	77,217	121,866	563,864	
501175 Employer Dental Group	1,782	5,560	1,827	3,167	3,277	3,287	18,900	
501176 Employer Group Life	805	2,155	804	1,308	1,416	1,400	7,888	
501177 Employer Pension	42,190	76,751	37,867	72,875	48,201	101,368	379,252	
501181 FSA Pre-Tax Savings	258		489			258	1,005	
501182 Cafe Plan Pre-Tax Savings	1,656	4,963	1,172	2,557	2,208	3,453	16,009	
502101 Electric		62,246					62,246	
502102 Water		10,933					10,933	
502103 Gas		6,173					6,173	
502105 Cable Television		6,183					6,183	
502111 Stormwater		5,760					5,760	
502227 Landscaping Srvc		20,076					20,076	
502229 Management Consultant	20,150	10,791	1,479	2,653	268,376	22,400	325,849	
502302 Security Services		13,896					13,896	
502303 Refuse Disposal		4,868			5,859		10,727	
502314 Pre-Employment Checks			7,114				7,114	
502331 Temporary Service		-			28,634		28,634	
502333 Laundry Services		37					37	
502345 Lock & Key Service		-					-	
502451 Employee Out-of-town Travel				(96)			(96)	
502453 Employee Local Travel/Park	-	1,143	-	12	-	1,698	2,853	
502520 Postage & Delivery Srvc		(4,020)			1,572		(2,448)	
502701 Printing/Binding		46,081					46,081	
502801 Advertising & Promot'n			89			10	99	
502851 Subscriptions						405	405	
502883 Registration		85	-	-		4,713	4,798	
502884 Membership Dues		358	102	180		4,430	5,070	
502911 Plumbing/HVAC Maintain Srvc		637					637	
502912 Electrical Repair Service		282					282	
502920 Other Rpr & Maint Srvc	49	9,437			-		9,486	
<b>502951 Info Systems Charge</b>	<b>1,376,800</b>						<b>1,376,800</b>	

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Actual Indirect Costs**

Cost Allocation Plan      038 Health

Sum of FY21 Actual (Rounded)	Fund No. & Description Security BU No. & Description						Grand Total	Direct Allocation
	10101 GSD General 38160110 HEA	38160210 HEA	38160310 HEA	38160410 HEA	38160610 HEA	38160810 HEA		
Object No. & Description	ALOB Information Technology	ALOB Facilities Mgmt	ALOB Human Resources	ALOB Finance	ALOB Records Mgmt Services	ALOB Executive Leadersh		
502954 Radio Shop Charge		18,900					18,900	18,900
502957 Telecmmnct'n Charge	240,583						240,583	240,583
502977 Fleet Management		126,800					126,800	126,800
502980 Payment Services		-					-	-
502983 Surplus Property		7,300					7,300	7,300
503050 Host & Hostess			25				25	
503100 Offc & Admin Supply	4,546	28,207	1,523	3,831	33,399	4,730	76,236	
503120 Computer Software	4,000		569	197	2,284	1,034	8,084	
503130 Computer Hardware <\$10K	1,759			47			1,806	
503150 Furniture/Fixtures<\$10K		12,570					12,570	
503200 HHold & Jnitr Supply	19	23,964	16	153	138	36	24,326	
503210 Food & Ice			50			24	74	
503300 Personal Use Supply		106					106	
503320 Uniforms/Work Related Items	-	4,701					4,701	
503350 Educational Supply		2,420					2,420	
503400 Medical Supply	84	11,350	9	386	584	72	12,485	
503500 Ag & Animal Supply		355					355	
503600 Repair & Maint Supply		63,042					63,042	
503720 Signs		(40)					(40)	
503850 Small Equipment Supply	-	-					-	
505103 NSF Checks				3,266			3,266	
505174 Interest Expense MIP				6,032			6,032	
505208 Insurance-Liability/PropDmg						1,415	1,415	
505233 Rent Equipment		5,767					5,767	
505242 Elevator Permit		-					-	
505252 Software License	2,050	3,202				837	6,089	
505254 Drug Test Fee			-				-	
505259 Alarm Permits		200					200	
505282 Professional Privilege Tax						348	348	
<b>Grand Total</b>	<b>2,122,031</b>	<b>1,437,426</b>	<b>428,315</b>	<b>857,979</b>	<b>920,422</b>	<b>1,239,444</b>	<b>7,005,617</b>	<b>1,770,383</b>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Calculation of Modified Total Direct Cost (MTDC) Base**

**ALLOCATION OF DIRECT ALLOCATION EXPENDITURES**

Cost Allocation Plan 038 Health

Object No. & Description	Fund No. & Description	Security BU No. & Description	Direct Allocations
	10101 GSD General 38160110 HEA ALOB InformationTechnology	38160210 HEA ALOB Facilities Mgmt	
502951 Info Systems Charge	1,376,800		1,376,800
502954 Radio Shop Charge		18,900	18,900
502957 Telecmmnct'n Charge	240,583		240,583
502977 Fleet Management		126,800	126,800
502983 Surplus Property		7,300	7,300
<b>Grand Total</b>	<b>\$ 1,617,383</b>	<b>\$ 153,000</b>	<b>\$ 1,770,383</b>

Business Line	Salaries & Wages	Relative %	Direct Allocation
Clinic Operations	2,465,915	11.13%	196,984
Clinical Services	219,305	0.99%	17,519
Communicable Disease and Emergency Preparedness	2,812,387	12.69%	224,661
Community Health	7,884,270	35.58%	629,818
Environmental Health	4,028,454	18.18%	321,804
Executive Management		0.00%	-
Finance & Administration	374,838	1.69%	29,943
Medical Examiner		0.00%	-
Population Health	4,377,072	19.75%	349,653
<b>Sub Total</b>	<b>\$ 22,162,241</b>	<b>100.00%</b>	<b>\$ 1,770,383</b>
Administrative Cost Pool	3,229,992		
Exclude - COVID/Disaster	1,156,495		
Exclude - Included in LOCAP	584,585		
<b>Grand Total</b>	<b>\$ 27,133,313</b>		

<b>TOTAL ALLOCATIONS</b>	<b>\$ 1,770,383</b>
<b>TOTAL TO BE ALLOCATED (CONTROL)</b>	<b>\$ 1,770,383</b>
<b>VARIANCE (S/B \$0)</b>	<b>\$ -</b>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Calculation of Modified Total Direct Cost (MTDC) Base**

**CALCULATION OF MODIFIED TOTAL DIRECT COSTS (MTDC) BASE**

<b>Business Line</b>	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Operating Expenses</b>	<b>MTDC</b>
Clinic Operations	2,465,915	943,770	450,684	3,860,369
Clinical Services	219,305	74,630	130,694	424,629
Communicable Disease and Emergency Preparedness	2,812,387	1,005,515	430,330	4,248,232
Community Health	7,884,270	3,213,659	2,187,526	13,285,455
Environmental Health	4,028,454	1,526,488	614,818	6,169,760
Executive Management				-
Finance & Administration	374,838	100,816	274,428	750,082
Medical Examiner			5,693,901	5,693,901
Population Health	4,377,072	1,615,653	4,540,363	10,533,088
<b>Grand Total</b>	<b>\$ 22,162,241</b>	<b>\$ 8,480,531</b>	<b>\$ 14,322,744</b>	<b>\$ 44,965,516</b>

**NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
Calculation of Modified Total Direct Cost (MTDC) Base**

**CALCULATION OF ADJUSTED MODIFIED TOTAL DIRECT COSTS (MTDC) BASE**

<b>Fund No. &amp; Description</b>	<b>MTDC</b>	<b>Direct Allocation Expenditures</b>	<b>Adjusted MTDC</b>
Clinic Operations	3,860,369	196,984	4,057,353
Clinical Services	424,629	17,519	442,148
Communicable Disease and Emergency Preparedness	4,248,232	224,661	4,472,893
Community Health	13,285,455	629,818	13,915,273
Environmental Health	6,169,760	321,804	6,491,564
Executive Management	-	-	-
Finance & Administration	750,082	29,943	780,025
Medical Examiner	5,693,901	-	5,693,901
Population Health	10,533,088	349,653	10,882,741
<b>Grand Total</b>	<b>\$ 44,965,516</b>	<b>\$ 1,770,383</b>	<b>\$ 46,735,899</b>

NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
 METRO PUBLIC HEALTH DEPARTMENT - ICRP  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
 Summary of Actual Expenditures

Cost Allocation Plan		(Multiple Items)						
Sum of FY21 Actual (Rounded)		Object Type						
Fund No. & Description	Security BU No. & Description	Salaries & Wages	Fringe Benefits	Operating Expenses	Non Operating Expenses	Transfers	Grand Total	Business Line
10101 GSD General	01101614 ADM Forensic Medical Examiner			5,693,901			5,693,901	Medical Examiner
10101 GSD General	38150271 HEA Population Health Bureau	210,883	70,346	1,097			282,326	Population Health
10101 GSD General	38151001 HEA Behavioral Health Services	345,930	128,682	9,351			483,963	Population Health
10101 GSD General	38151032 HEA Public Health Clinics	1,065,765	448,272	278,904			1,792,941	Clinic Operations
10101 GSD General	38151034 HEA Family Planning Clinic Fee			47,667			47,667	Clinic Operations
10101 GSD General	38151036 HEA Maternal Child Adolescent	283,756	101,426	1,704			386,886	Population Health
10101 GSD General	38151041 HEA WIC			418			418	Community Health
10101 GSD General	38151046 HEA Children Special Services			-			-	Population Health
10101 GSD General	38151051 HEA Oral Health Svcs	428,342	161,334	74,645			664,321	Community Health
10101 GSD General	38151072 HEA Epidemiology Research	311,929	112,922	7,794			432,645	Population Health
10101 GSD General	38151091 HEA Correctional Health Svcs	144,351	57,540	5,731			207,622	Clinical Services
10101 GSD General	38151121 HEA Tuberculosis Elimination	256,543	81,775	37,205			375,523	Communicable Disease and Emergency Preparedness
10101 GSD General	38151131 HEA STD/HIV Prevent&Intervent	488,940	170,234	39,412			698,586	Clinic Operations
10101 GSD General	38151141 HEA Commable Disease Emer Prep	273,546	92,729	780			367,055	Communicable Disease and Emergency Preparedness
10101 GSD General	38151151 HEA Community Develop and Plan	85,934	38,177	3,990			128,101	Population Health
10101 GSD General	38151171 HEA Project Access Nashville	176,054	61,671	400			238,125	Population Health
10101 GSD General	38151172 HEA Community Health Admin	239,672	70,601	4,981			315,254	Community Health
10101 GSD General	38151173 HEA Pharmacy	74,954	17,090	124,963			217,007	Clinical Services
10101 GSD General	38151181 HEA Health Care for Homeless			306	355,200		355,506	Finance & Administration
10101 GSD General	38151191 HEA Civil Svc Med Exam Clinic	584,585	175,355	48,219			808,159	Exclude - Included in LOCAP
10101 GSD General	38151201 HEA Air Quality	185,982	75,355	22,133			283,470	Environmental Health
10101 GSD General	38151203 HEA Air Pollution	200,103	65,947	9,663			275,713	Environmental Health
10101 GSD General	38151222 HEA Animal Services All Other	1,461,575	558,057	421,522			2,441,154	Environmental Health
10101 GSD General	38151224 HEA Engineering Svce Investiga	114,453	36,746	488			151,687	Environmental Health
10101 GSD General	38151226 HEA Ofc Environmental Health	151,781	37,655	666			190,102	Environmental Health
10101 GSD General	38151227 HEA School Health	608,968	229,610	174,312			1,012,890	Community Health
10101 GSD General	38151233 HEA Food & Public Fac Protectn	1,208,052	467,122	47,919			1,723,093	Environmental Health
10101 GSD General	38151238 HEA Trevecca Nazarene Univ				20,649		20,649	Executive Management
10101 GSD General	38151239 HEA Mental Health Cooperative				479,012		479,012	Population Health
10101 GSD General	38151241 HEA Pest Mgmt Svcs	203,676	81,487	16,522			301,685	Environmental Health
10101 GSD General	38151255 HEA Siloam Health				13,750		13,750	Executive Management
10101 GSD General	38151257 HEA Oasis Center				50,000		50,000	Executive Management
10101 GSD General	38160110 HEA ALOB InformationTechnology	343,841	128,150	1,650,040			2,122,031	Administrative Cost Pool
10101 GSD General	38160210 HEA ALOB Facilities Mgmt	625,848	307,768	503,810			1,437,426	Administrative Cost Pool
10101 GSD General	38160310 HEA ALOB Human Resources	313,257	104,082	10,976			428,315	Administrative Cost Pool
10101 GSD General	38160410 HEA ALOB Finance	624,769	216,549	13,395	3,266		857,979	Administrative Cost Pool
10101 GSD General	38160610 HEA ALOB Records Mgmt Services	417,824	161,752	340,846			920,422	Administrative Cost Pool
10101 GSD General	38160810 HEA ALOB Executive Leadersh	904,453	292,839	42,152			1,239,444	Administrative Cost Pool
10101 GSD General	38161000 HEA Nonpayroll Exp Clearing			214			214	Finance & Administration
30066 Animal Control Donations	38701000 HEA Animal Control Donations			23,776			23,776	Environmental Health
30072 Animal Education and Welfare	38702000 HEA Animal Education/Welfare			-			-	Environmental Health
30092 Tornadoes 3/2020 Response/Relief	38703320 HEA Tornadoes 3/3/2020			17,305			17,305	Exclude - COVID/Disaster
30099 COVID-19 Pandemic	38902020 HEA COVID-19	468,258	110,828	5,495,035			6,074,121	Exclude - COVID/Disaster
30112 COVID Reserve Post 2020	38902022 HEA COVID Reserve Post 2020			42,043			42,043	Exclude - COVID/Disaster
30116 COVID FEMA	38302022 HEA COVID FEMA	197,969	37,692	1,503,825			1,739,486	Exclude - COVID/Disaster
30117 COVID Vaccination Distribution	38702021 HEA COVID Vaccination Distribution			95,084			95,084	Exclude - COVID/Disaster
30142 Storm/Flood 3/2021	38701420 HEA Storm/Flood 3/2021			4,442			4,442	Exclude - COVID/Disaster
30204 Health Title V Clean Air Act	38700100 HEA Title V Clean Air Act	(279)	(545)	58			(766)	Environmental Health
30206 Health Clean Air Permit Prgm	38700200 HEA Clean Air Permit Prgm	165,063	69,671	914		387	236,035	Environmental Health
32200 HEA Health Dept Grant Fund	38350261 HEA TennCare Kids Grant			(285)			(285)	Population Health
32200 HEA Health Dept Grant Fund	38350265 HEA Tobacco Settlement	73,246	28,566	9,979			111,791	Population Health
32200 HEA Health Dept Grant Fund	38350268 HEA Chronic Disease PreventMgt	8,676	2,548	4,286			15,510	Population Health
32200 HEA Health Dept Grant Fund	38350300 HEA Predators Grant			-			-	Population Health
32200 HEA Health Dept Grant Fund	38350400 HEA HIV PreP	101,239	39,849	7,270		18,610	166,968	Clinic Operations
32200 HEA Health Dept Grant Fund	38350500 HEA Chant Grant	1,137,682	457,546	61,808		324,582	1,981,528	Population Health
32200 HEA Health Dept Grant Fund	38350600 HEA STARS Grant	28,453	7,142				35,595	Population Health
32200 HEA Health Dept Grant Fund	38351015 HEA Health Start Grant	167,943	66,341	8,964		52,538	295,786	Population Health
32200 HEA Health Dept Grant Fund	38351018 HEA CSS Care Coordination Gr			(8)			(8)	Population Health
32200 HEA Health Dept Grant Fund	38351020 HEA Immunization Svcs Grant	64,328	8,308	3,183		22,182	98,001	Communicable Disease and Emergency Preparedness
32200 HEA Health Dept Grant Fund	38351021 HEA Family Planning Grant	721,733	261,180	72,654			1,055,567	Clinic Operations
32200 HEA Health Dept Grant Fund	38351027 HEA School Hea Gr CAH AllOther	3,155,856	1,321,703	1,715,709			6,193,268	Community Health
32200 HEA Health Dept Grant Fund	38351031 HEA ChildCare Immunization Aud	16,947	3,229	277		286	20,739	Communicable Disease and Emergency Preparedness
32200 HEA Health Dept Grant Fund	38351034 HEA Breast & Cerv Cancer	88,238	24,235	4,777		4,758	122,008	Clinic Operations
32200 HEA Health Dept Grant Fund	38351037 HEA Minority AIDS Initiative	22,103	5,531	201,706		2,759	232,099	Population Health
32200 HEA Health Dept Grant Fund	38351044 HEA WIC Grant	2,939,684	1,208,631	132,736		390,705	4,671,756	Community Health
32200 HEA Health Dept Grant Fund	38351045 HEA Healthy Start Initiative	284,112	113,924	632,596		148,618	1,179,250	Population Health
32200 HEA Health Dept Grant Fund	38351053 HEA Oral HealthTDH Grant	511,748	221,780	84,725		121,936	940,189	Community Health
32200 HEA Health Dept Grant Fund	38351060 HEA Fetal Infant Mortality Rat	183,824	84,540	3,014		51,752	323,130	Population Health
32200 HEA Health Dept Grant Fund	38351064 HEA Child Safety Seat			1,824			1,824	Population Health
32200 HEA Health Dept Grant Fund	38351082 HEA Cities Readiness Grant	60,031	18,323	1,730		14,500	94,584	Communicable Disease and Emergency Preparedness
32200 HEA Health Dept Grant Fund	38351087 HEA Hospital PreparednessGrant	56,117	14,886	112			71,115	Communicable Disease and Emergency Preparedness
32200 HEA Health Dept Grant Fund	38351123 HEA TB Drug Study Grant	12,308	3,666	145		6,539	22,658	Communicable Disease and Emergency Preparedness



NASHVILLE-DAVIDSON COUNTY, TENNESSEE  
 METRO PUBLIC HEALTH DEPARTMENT ~ ICRP  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2021  
 Summary of Actual Expenditures

Cost Allocation Plan (Multiple Items)

Sum of FY21 Actual (Rounded)		Object Type					Transfers	Grand Total	Business Line
Fund No. & Description	Security BU No. & Description	Salaries & Wages	Fringe Benefits	Operating Expenses	Non Operating Expenses				
32200 HEA Health Dept Grant Fund	38351124 HEA TB Outpatient Grant	841,804	326,883	212,947		175,000	1,556,634	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38351128 HEA TB Epidemiologic Studies	36,113	7,275	1,096		7,909	52,393	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38351133 HEA STD Grant STD	113,872	44,666	3,666		21,165	183,369	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38351134 HEA HIV AIDS Grant	328,734	129,199	3,040		51,541	512,514	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38351137 HEA Ryan White Grant	358,635	96,142	3,049,830		45,030	3,549,637	Population Health	
32200 HEA Health Dept Grant Fund	38351138 HEA HIV Rapid Testing	83,777	25,068	5,407		12,151	126,403	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38351139 HEA Ryan White Medical Service	46,378	27,307	602		5,217	79,504	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38351146 HEA Emerg Preparedness Grant	348,397	112,649	156,406		100,900	718,352	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38351163 HEA Health Promotion CPHE ALIO	115,180	48,314	1,218		9,500	174,212	Population Health	
32200 HEA Health Dept Grant Fund	38351166 HEA Tobacco Grant	30,897	11,353			-	42,250	Population Health	
32200 HEA Health Dept Grant Fund	38351174 HEA CDC 1807 Grant			52,474		-	52,474	Population Health	
32200 HEA Health Dept Grant Fund	38351204 HEA 103 Grant	81,726	24,130	13,098		-	118,954	Environmental Health	
32200 HEA Health Dept Grant Fund	38351205 HEA 105 Grant	256,322	110,863	25,526		(6,190)	386,521	Environmental Health	
32200 HEA Health Dept Grant Fund	38351216 HEA Environ Health Specialists			-		-	-	Environmental Health	
32200 HEA Health Dept Grant Fund	38351218 HEA Food Inspector Training			1,875		-	1,875	Environmental Health	
32200 HEA Health Dept Grant Fund	38351219 HEA Animal Ctrl Medical Svcs			11,433		-	11,433	Environmental Health	
32200 HEA Health Dept Grant Fund	38360450 HEA Grant in Aid	374,838	100,816	273,908		-	749,562	Finance & Administration	
32200 HEA Health Dept Grant Fund	38361310 HEA Ryan White-COVID			392,495		-	392,495	Population Health	
32200 HEA Health Dept Grant Fund	38361800 HEA Child Fatality Review Serv			-		-	-	Population Health	
32200 HEA Health Dept Grant Fund	38361900 HEA Prenatal Presumptive Eligi	130,408	50,227	98		-	180,733	Population Health	
32200 HEA Health Dept Grant Fund	38362000 HEA Viral Hepatitis Grant	61,722	28,252	-		8,084	98,058	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38362600 HEA Petsmart Charities Grant			10,473		-	10,473	Environmental Health	
32200 HEA Health Dept Grant Fund	38362900 HEA Safe Coalition Grant			-		-	-	Environmental Health	
32200 HEA Health Dept Grant Fund	38363100 HEA HIV/AIDS Early Interv Serv	37,179	13,531	59		3,575	54,344	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38363200 HEA PPHF Grant	174,591	67,769	431		-	242,791	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38363300 HEA Friends of MACC			8,752		-	8,752	Environmental Health	
32200 HEA Health Dept Grant Fund	38363400 HEA NACHO STD Grant			3,244		-	3,244	Communicable Disease and Emergency Preparedness	
32200 HEA Health Dept Grant Fund	38363500 HEA Healthy Built Environment Grantt			1,000		-	1,000	Population Health	
32200 HEA Health Dept Grant Fund	38363600 HEA Opioid Overdose Reduction Grant	159,536	59,222	10,968		36,013	265,739	Population Health	
32200 HEA Health Dept Grant Fund	38363610 HEA High Impact Area Opioid	201,689	52,055	84,001		57,342	395,087	Population Health	
32200 HEA Health Dept Grant Fund	38363630 HEA PHEP COVID Grant	490,268	152,596	4,732,540		-	5,375,404	Exclude - COVID/Disaster	
32200 HEA Health Dept Grant Fund	38363640 HEA Immunizations - COVID			453,136		-	453,136	Exclude - COVID/Disaster	
32200 HEA Health Dept Grant Fund	38363700 HEA Prevent Child Abuse TN	60,202	19,068	59		-	79,329	Population Health	
<b>Grand Total</b>		<b>27,133,313</b>	<b>10,168,142</b>	<b>29,275,592</b>	<b>921,877</b>	<b>1,687,389</b>	<b>69,186,313</b>		

**Health Department**

3/8/2021

All LOD "3" BU's will have a Budget only Posting Edit Code  
**FY2021 Chart of Accounts**

Business Units	BU Description	Grant Cat Code 16	Fund	BU Type	Program	LOD
<b>Clinic Operations</b>						
38151032	Public Health Clinics		10101	A1	A1A	4
38151034	Family Planning Fee		10101	A1	A1A	4
38351034	Breast and Cervical Cancer Grant		32200	A1	A1A	4
38351021	Family Planning Grant		32200	A1	A1A	4
38151034	Family Planning Clinic Fee		10101	A1	A1A	4
38151131	STD/HIV Prevention and Intervention		10101	A1	A1A	4
38350400	HIV Prep Grant		32200	A1	A1A	4
<b>Clinical Services</b>						
38151091	Correctional Health Services		10101	A2	A2A	4
38151191	Occupational Health & Wellness Services		10101	A2	A2B	4
38351192	Employee Benefit Board		32200	A2	A2B	4
38151173	Pharmacy		10101	A2	A2C	4
<b>Communicable Disease and Emergency Preparedness</b>						
38151141	Notifiable Disease		10101	A3	A3A	4
38151121	Tuberculosis Elimination (TB)		10101	A3	A3B	4
38351123	TB Drug Study Grant		32200	A3	A3B	4
38351124	TB Outpatient Grant		32200	A3	A3B	4
38351128	TB Epi Grant		32200	A3	A3B	4
38351146	Emergency Preparedness (BT) Grant		32200	A3	A3C	4
38351082	Cities Readiness Imitative Grant		32200	A3	A3C	4
38351087	Hospital Preparedness Grant		32200	A3	A3C	4
38362000	Viral Hepatitis Grant		32200	A3	A3C	4
38363630	PHEP COVID		32200	A3	A3C	4
38351133	STD Grant		32200	A3	A3D	4
38351134	HIV AIDS Grant		32200	A3	A3D	4
38351138	HIV Rapid Testing Grant		32200	A3	A3D	4
38351139	Ryan White Medical Services Grant		32200	A3	A3D	4
38363100	HIV/AIDS Early Intervention Services Grant		32200	A3	A3D	4
38363400	NACCHO - STD Grant		32200	A3	A3D	4
38351020	Immunization Services Grant		32200	A3	A3E	4
38351031	Child Care Immunization Audit Grant		32200	A3	A3E	4
38363200	PPHF Grant		32200	A3	A3E	4
38363640	Immunization COVID Grant		32200	A3	A3E	4
<b>Community Health</b>						
38151041	WIC		10101	A4	A4A	4
38351044	WIC Grant		32200	A4	A4A	4
38151051	Oral Health Services		10101	A1	A4B	4
38351053	Oral Health TDH Grant		32200	A1	A4B	4
38151227	School Health Local		10101	A4	A4C	4
38351027	School Health Grant		32200	A4	A4C	4
38151172	Community Health Administration		10101	A4	A4D	4
<b>Environmental Health</b>						

The purpose of the Clinical Services is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so they can experience the earliest possible detection of health indicators and protection against preventable disease.

Assist individuals with family planning needs through the provision of affordable, voluntary family planning services by providing acceptable and effective medically approved family planning methods and services.

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

COVID response

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

The purpose of the Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of prevention health care so they can experience the earliest possible detection of health indicators and protection against preventable disease.

COVID response

The purpose of the Community Health Line of Business is to provide direct services and to improve service delivery systems for preventative care, supplemental nutrition, and medical care for people in need so that they can be healthier.

The purpose of the Nutrition Service Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

**Health Department**

3/8/2021

All LOD "3" BU's will have a Budget only Posting Edit Code  
**FY2021 Chart of Accounts**

Business Units	BU Description	Grant Cat Code 16	Fund	BU Type	Program	LOD
38151203	Air Pollution		10101	A5	A5A	4
38351204	103 Grant		32200	A5	A5A	4
38351205	105 Grant		32200	A5	A5A	4
38700200	Title V Grant		30206	A5	A5A	4
38700100	Title V Clean Air Carry Over		30204	A5	A5A	4
38151233	Food and Public Facilities Services		10101	A5	A5B	4
38351218	Food Assessment		32200	A5	A5B	4
38351216	Environmental Health Specialist		32200	A5	A5B	4
38151222	Animal Care and Control		10101	A5	A5C	4
38151234	Animal Welfare		10101	A5	A5C	4
38351219	Animal Control Medical Services		32200	A5	A5C	4
38362600	Petsmart Charities Grant		32200	A5	A5C	4
38362700	Lagunitas Adopt A Shelter		32200	A5	A5C	4
38362800	Rachel Ray Heartworm Grant		32200	A5	A5C	4
38362900	Safe Coalition Grant		32200	A5	A5C	4
38350300	Preds Grant		32200	A5	A5C	4
38363300	Friends of MACC		32200	A5	A5C	4
	<b>MACC Donation Fund</b>					
38701000	Animal Control Donations		30006		Revenue Code 409300	
38702000	Animal Education and Welfare		30072		Revenue Code 407775	
38151224	Engineering Service Investigations		10101	A5	A5D	4
38151241	Pest Management Services		10101	A5	A5E	4
38151201	Air Quality - Vehicle Inspection		10101	A5	A5F	4
38151226	Office of Environmental Health		10101	A5	A5G	4
	<b>Finance &amp; Administration</b>					
38160110	Information Technology		10101	A6	A6A	4
38160210	Facilities Maintenance		10101	A6	A6B	4
38160310	Human Resources		10101	A6	A6C	4
38160410	Finance		10101	A6	A6D	4
38360450	Grant in Aid		32200	A6	A6D	4
38160610	Vital and Medical Records Management Services		10101	A6	A6E	4
38151181	Health Care for the Homeless		10101	A4	A6F	4
38151111	Forensic Medical Postmortum Reimbursement		10101	A6	A6G	4
38161000	Nonpayroll Expense Clearing Account		10101	A6	A6H	4
38160020	ALOB Compensation		10101	A6	A6H	4

The purpose of the Air Quality Program (includes Vehicle Inspection & Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Nonprofit grantor that gives funds to MACC for various program activities

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

The purpose of the Information Technology Program is to provide information technology support to this Metro department so it can efficiently and securely meet its business needs.

The Purpose of the Facilities Management Program is to provide operational support products to the this Metro department so it can constantly function in a clean, safe, and operational work environment.

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

The purpose of the Finance Program is to provide financial management to the Department so it can effectively manage its financial resources

The purpose of the Records Management Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

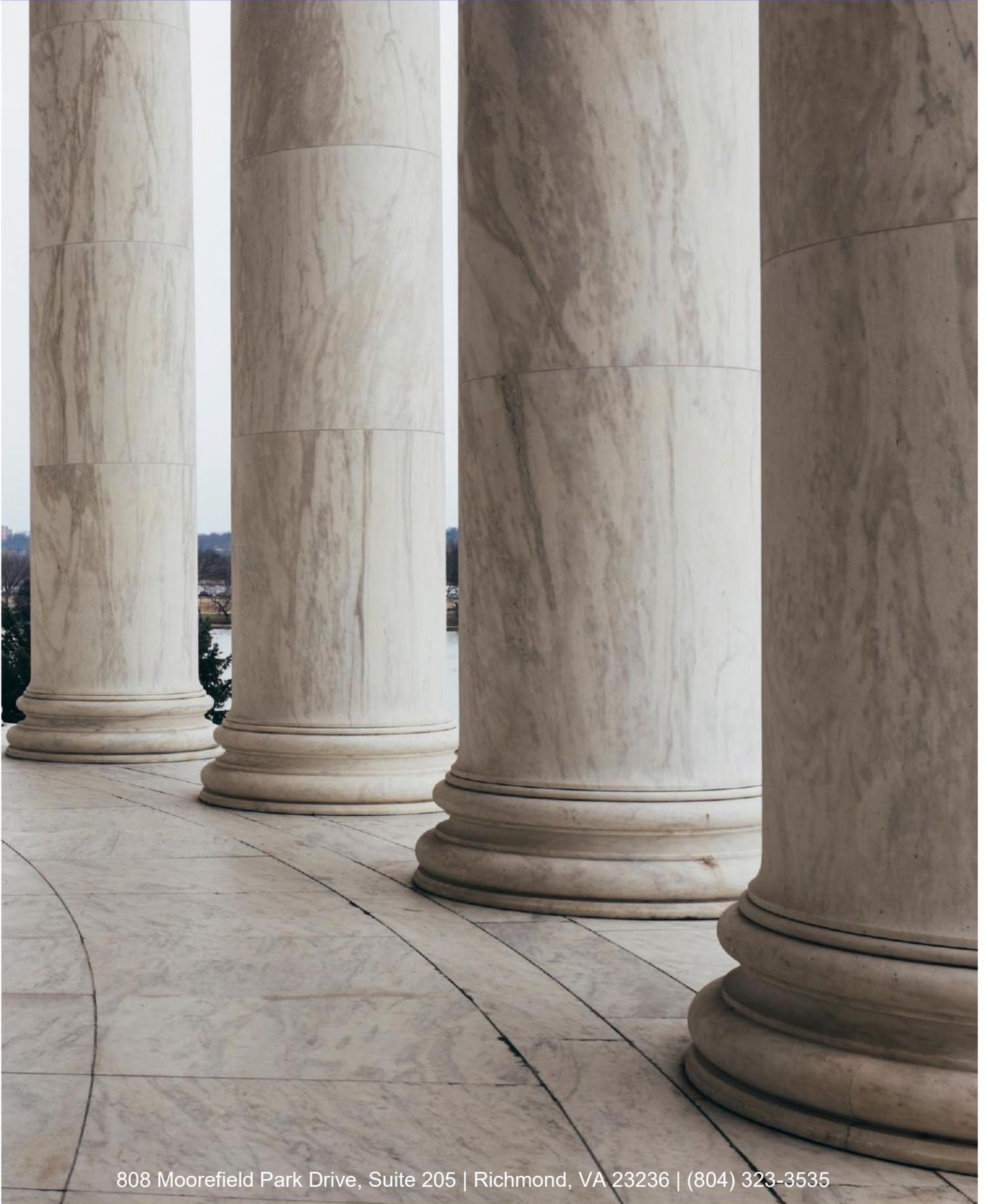
**Health Department**

3/8/2021

All LOD "3" BU's will have a Budget only Posting Edit Code  
**FY2021 Chart of Accounts**

Business Units	BU Description	Grant Cat Code 16	Fund	BU Type	Program	LOD
	<b>Population Health</b>					
						The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.
38151001	Behavioral Health Services		10101	A8	A8A	4
38151239	Mental Health Cooperative		10101	A8	A8A	4
38363600	Opioid Federal Grant		32200	A8	A8A	4
38363610	Opioid HIA State Grant		32200	A8	A8A	4
38363700	Prevent Child Abuse TN		32200	A8	A8A	4
38151151	Community Development & Planning		10101	A8	A8B	4
38351163	Health Promotion Grant		32200	A8	A8B	4
38350268	Chronic Disease Grant		32200	A8	A8B	4
38363500	Healthy Built Environment Grant		32200	A8	A8B	4
38351166	Tobacco Grant		32200	A8	A8B	4
38350265	Tobacco Settlement		32200	A8	A8B	4
38151046	Children's Special Services		10101	A8	A8C	4
38350500	CHANT Grant		32200	A8	A8C	4
38151171	Project Access Nashville		10101	A8	A8C	4
38361900	Presumptive Eligibility		32200	A8	A8C	4
38151036	Maternal Child and Adolescent Health		10101	A8	A8D	4
						The purpose of the Family, Youth, and Infant Health is to provide assessment, intervention, and education for the families, youth and infants in Davidson County so they can experience health and wellness
38351015	Health Start Grant		32200	A8	A8D	4
38362400	NACCHO Grant		32200	A8	A8D	4
38363000	March of Dimes - One Key Question		32200	A8	A8D	4
38351174	CDC 1807 Grant		32200	A8	A8D	4
38351060	FIMR Grant		32200	A8	A8D	4
38351064	Child Safety Seat		32200	A8	A8D	4
38361800	Child Fatality Services		32200	A8	A8D	4
38351137	Ryan White Grant		32200	A8	A8E	4
38351037	AIDS Minority Grant		32200	A8	A8E	4
38361310	Ryan White COVID Grant		32200	A8	A8E	4
38150271	Population Health Administration		10101	A8	A8F	4
	<b>Executive Management</b>					
38160810	Executive Leadership		10101	A9	A9A	4
38151072	Epidemiology Research		10101	A9	A9B	4
38350600	STARS Grant		32200	A9	A9B	4
						The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.
38902020	COVID - prior to Dec 2020		30099			
38902022	COVID - vaccination efforts		30112			
38702021	COVID - testing efforts		30117			
						COVID response
	<b>Administrative Business Units</b>					
01101613	Correctional Health Contract Services		10101			
01101614	Forensic Medical		10101			
30722910	Correctional Hlth Contract Monitor Sheriff Office		30145			
12501000	Employee Benefit Board		10101			
						The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

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# OE22-2203 Performance Measure Report: NASHVILLE & DAVIDSON COUNTY, METROPOLITAN GOVERNMENT OF RP-1

## MEASURE: HIRING

Job Classification / Program Area	Y1 Goal	Y5 Goal	Recipient Agency Current Employees	Recipient Agency New Hires	Recipient Agency Total Positions	LHD Funded Current Employees	LHD Funded New Hires	LHD Funded Total Positions
Agency leadership and management	3	3	1	1	2			0
Program Manager	1	1	0	1	1			0
Business, improvement, and financial operations staff	1	1	1	0	1			0
Office and administrative support staff	1	1	0	1	1			0
Information technology and data system staff	0	0	0	0	0			0
Public information, communication, and policy staff	1	1	0	0	0			0
Laboratory workers	0	0			0			0
Epidemiologists, statisticians, data scientists, other data analysts	1	1	0	0	0			0
Behavioral health and social services staff	0	2	0	0	0			0

Community health workers and health educators	0	14	0	0	0			0
Public health physician, nurse and other health care providers	0	0			0			0
Preparedness staff	0	0			0			0
Environmental health workers	0	0			0			0
Animal control and compliance/inspection staff	0	0			0			0
Other Job Classification	0	3	0	0	0			0
Access to and Linkage with Clinical Care	0	0			0			0
Accountability and Performance Management	1	1	1	0	1			0
Assessment and Surveillance	1	1	0	1	1			0
Chronic Disease & Injury Prevention	0	0			0			0
Communicable Disease Control	0	0			0			0
Communications	0	0			0			0
Community Partnership Development	0	16	0	0	0			0

Emergency Preparedness and Response	0	0			0		0
Environmental Public Health	0	0			0		0
Equity					0		0
Maternal, Child, and Family Health	0	6			0		0
Organizational Competencies	0	3	1	0	1		0
Policy Development and Support					0		0
Other Program Area	5	5	0	2	2		0

Adheres to Established Definitions?	Agency Priority?	Data Limitations?	Questionable or Low Quality Data?	Additional Context / Information
Yes	Yes		The data is not of low or poor quality.	We expect that there will be some changes in the positions being funded i.e. we may be supporting less positions there will also be movement in what year positions will be brought on. For example, leadership may decide to support the Data Modernization Director position in year 2-3 of the grant instead of Year and remove the QI coordinator position due to availability of local funding

**MEASURE: HIRING TIMELINESS**

Minimum Days to Fill Position	Median Days to Fill Position	Maximum Days to Fill Position	Number of Job Postings
12	85	620	56

<b>Adheres to Established Definitions?</b>	<b>Agency Priority?</b>	<b>Data Limitations?</b>	<b>Questionable or Low Quality Data?</b>	<b>Additional Context / Information</b>
Yes	Yes	Yes	<p>Yes, the data may be questionable or low/poor quality. This is the first instance where this data has been collected from MPHD's Human Resources team for grant reporting. Human Resources does not store application posting and employee start date information in the same system. These data were requested, pulled from separate systems, and then aggregated into a single datasheet for analysis. Data for internal versus external hires are also store separately.</p> <p>Job posting information can also be questionable because job postings and codes are often reused when hiring for an open position that has been vacated. The data for maximum, minimum, and median days-to-fill may be skewed due to the nature of the hiring process for certain positions and internal HR procedure. Some positions, such as Register Nurses, Nurse Practitioners, and Physicians, require more time to fill due to more attractive offers within job market, because of higher pay rates or expanded benefits in other offers, or lack of a qualified candidate. For example, a TB Elimination Program Physician position was filled during this reporting period on 04/24/2023 with an original job posting date of 03/09/2022, 411 days-to-fill. The posting was adjusted and update multiple times over that period to attract the correct pool of candidates.</p> <p>Several school nurse positions also cause the data to be skewed because the postings are kept open continuously. At the time of reporting, there were four positions filled based on continuous postings made prior to the reporting period. The days-to-fill values for these positions are all greater than 500 days.</p>	<p>the manual process for integrating job posting or requisition data and staff hiring information is a limitation but did not hinder the ability of the grant team to report data. In a monitoring, data collection, or program evaluation, process improvements are often implemented as an immediate response to limitation in data collection. During the collection process for hiring timeliness, specifically obtaining accurate job posting dates, MPHD's Human Resource division agreed to begin using new postings and job codes whenever hiring for new positions, as opposed to reusing postings and codes, in order to more accurately and efficiently track information on job posting dates and new hire start dates.</p>

**MEASURE: RETENTION****RETENTION RATE, INCLUDING PERMANENT AND TEMPORARY/CONTRACT STAFF**

<b>Staff on Last Day of Reporting Period</b>	<b>New Hires During Reporting Period</b>	<b>Staff on First Day of Reporting Period</b>	<b>Retention Rate including LTEs</b>
537	56	511	94.13

**RETENTION RATE FOR PERMANENT STAFF ONLY**

<b>Staff on Last Day of Reporting Period</b>	<b>New Hires During Reporting Period</b>	<b>Staff on First Day of Reporting Period</b>	<b>Retention Rate for Permanent Staff</b>
537	56	511	94.13

Adheres to Established Definitions?	Agency Priority?	Data Limitations?	Questionable or Low Quality Data?	Additional Context / Information
Yes	Yes	Yes	<p>The data provided are not of questionable or low/poor quality. There is currently missing data for temporary staff, as defined by the CDC in the performance measure guidelines. The data partially adhere to the definition established in the performance guidelines. Temporary staff retention rates were unavailable and omitted at the time of collection and reporting (as explained below). The data for permanent staff adhere to the definition provided within the guidelines. Data for Retention Rates for Total Staff (Both Permanent and Temporary) are unavailable at the time of reporting due to temporary staff data not being store or manage internally by MPHD Human Resources Division. Temporary staff that are assigned to position with limited term or contract have work agreements that are managed by the individual teams to which they are assigned and submit invoicing to the department's financial division. Currently, these data are still being collected and processes are being implemented to streamline the tracking of data pertaining to temporary staff.</p> <p>To provide a more detailed perspective on MPHD's staff retention, and in the absence of the data for temporary employees, we calculated retention rates for grant funded vs. locally funded staff and benefit earning vs non-benefit earning staff for this reporting period.</p>	<p>Total staff numbers entered is not correct - the numbers represent the retention rate for permanent staff . The permanent rate was also entered for the total retention rates because of data availability</p>

**MEASURE: PROCUREMENT TIMELINESS**

Minimum Days from Procurement to Contract	Median Days from Procurement to Contract	Maximum Days from Procurement to Contract	Number of Procurements
---	--	---	------------------------

<b>Adheres to Established Definitions?</b>	<b>Agency Priority?</b>	<b>Data Limitations?</b>	<b>Questionable or Low Quality Data?</b>	<b>Additional Context / Information</b>
		Yes	There is currently no data available for timeliness because procurement is handled externally by a central office. We continue to work with our internal finance department here and larger Metro procurement department to understand how best to report the requested metric.	

**MEASURE: ACCREDITATION**

<b>Accreditation Status</b>
Accredited: My agency has achieved initial accreditation and plans to, or is in the process of, applying for re-accreditation

<b>Adheres to Established Definitions?</b>	<b>Agency Priority?</b>	<b>Data Limitations?</b>	<b>Questionable or Low Quality Data?</b>	<b>Additional Context / Information</b>
Yes	Yes		No concern	

**MEASURE: KEY WORKFORCE POSITIONS**

<b>Key Position Type</b>	<b>Key Position Status</b>	<b>Hire Date</b>	<b>Additional Context</b>
Workforce Director	Hired External Candidate		
DMI Director/Coordinator	Job Not Yet Posted		Position title changed to DMI Coordinator, internal Job Description and grade will change. Decision was made not to hire this position until year 3 after data assessment and data consultant review
Evaluation Lead	Hired External Candidate	6/26/2023	Hired External candidate as PHA Manager 2

**DISCLOSURE OF LOBBYING ACTIVITIES**

Approved by OMB 4040-0013

Complete this form to disclose lobbying activities pursuant to 31 U.S.C.1352

Expiration Date 02/28/2025

(See reverse for public burden disclosure.)

<b>1. Type of Federal Action:</b> <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	<b>2. Status of Federal Action:</b> <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	<b>3. Report Type:</b> <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change
<b>4. Name and Address of Reporting Entity:</b> <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Nashville & Davidson County, Metropolitan Government of 2500 Charlotte Ave Nashville, TN 37209-4129  <b>Congressional District, if known:</b> 05	<b>5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime:</b>	
<b>6. Federal Department/Agency:</b> Centers for Disease Control	<b>7. Federal Program Name/Description:</b> Center for Surveillance, Epidemiology, and Laboratory Services [OE](CSELS)  CFDA Number, if applicable:      93.967	
<b>8. Federal Action Number, if known:</b>	<b>9. Award Amount, if known:</b> \$	
<b>10. a. Name and Address of Lobbying Registrant</b> (if individual, last name, first name, MI):  NA, NA	<b>b. Individuals Performing Services (including address if different from No. 10a)</b> (if individual, last name, first name, MI): NA, NA	
<b>11.</b> Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when the transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: <u>Dr. Melva Black</u> Print Name: <u>Black, Melva</u> Title: <u>Dr.</u> Telephone No: _____ Date: <u>10/02/2023</u>	

**Certificate Of Completion**

Envelope Id: EF21B99FD7214AED82E9CDB79FAB0783	Status: Completed
Subject: Complete DocuSign: Hth Strengthening US Public...SystemsStrategyA2 Foundational Council Mtg. 6/04/24	
Source Envelope:	
Document Pages: 127	Signatures: 6
Certificate Pages: 15	Initials: 1
AutoNav: Enabled	Envelope Originator:
Envelope Stamping: Enabled	Vaughn Wislon
Time Zone: (UTC-06:00) Central Time (US & Canada)	730 2nd Ave. South 1st Floor
	Nashville, TN 37219
	Vaughn.wilson@nashville.gov
	IP Address: 170.190.198.185

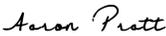
**Record Tracking**

Status: Original	Holder: Vaughn Wislon	Location: DocuSign
5/14/2024 2:25:24 PM	Vaughn.wilson@nashville.gov	
Security Appliance Status: Connected	Pool: StateLocal	
Storage Appliance Status: Connected	Pool: Metropolitan Government of Nashville and Davidson County	Location: DocuSign

**Signer Events**

Signer Events	Signature	Timestamp
Rose Wood		Sent: 5/14/2024 2:38:53 PM
rose.wood@nashville.gov		Viewed: 5/14/2024 3:02:43 PM
Finance Admin		Signed: 5/14/2024 3:02:49 PM
Metro Finance Dept. OMB		
Security Level: Email, Account Authentication (None)	Signature Adoption: Pre-selected Style	
	Using IP Address: 170.190.198.185	

**Electronic Record and Signature Disclosure:**  
Not Offered via DocuSign

Aaron Pratt		Sent: 5/14/2024 3:02:52 PM
aaron.pratt@nashville.gov		Viewed: 5/14/2024 4:03:54 PM
Security Level: Email, Account Authentication (None)		Signed: 5/14/2024 4:04:04 PM
	Signature Adoption: Pre-selected Style	
	Using IP Address: 170.190.198.100	

**Electronic Record and Signature Disclosure:**  
Accepted: 5/14/2024 4:03:54 PM  
ID: b37b7777-1d5a-49c3-a43b-b14a3eca0647

Kevin Crumbo/mjw		Sent: 5/14/2024 4:04:08 PM
amanda.deaton-moyer@nashville.gov		Viewed: 5/14/2024 4:13:44 PM
Security Level: Email, Account Authentication (None)		Signed: 5/14/2024 4:25:02 PM
	Signature Adoption: Pre-selected Style	
	Using IP Address: 170.190.198.100	

**Electronic Record and Signature Disclosure:**  
Accepted: 5/14/2024 4:13:44 PM  
ID: 97624647-399d-4fbb-9240-e90f31f0a9da

Courtney Mohan		Sent: 5/14/2024 4:25:06 PM
courtney.mohan@nashville.gov		Viewed: 5/15/2024 8:58:03 AM
Security Level: Email, Account Authentication (None)		Signed: 5/15/2024 9:20:59 AM
	Signature Adoption: Pre-selected Style	
	Using IP Address: 170.190.198.185	

**Electronic Record and Signature Disclosure:**

Signer Events	Signature	Timestamp
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Accepted: 5/15/2024 8:58:03 AM  
ID: f69a4329-66ee-4122-be55-12eabe705745

Balogun Cobb  
balogun.cobb@nashville.gov  
Security Level: Email, Account Authentication (None)

*Balogun Cobb*

Sent: 5/15/2024 9:21:04 AM  
Viewed: 5/15/2024 9:24:00 AM  
Signed: 5/15/2024 9:24:07 AM

Signature Adoption: Pre-selected Style  
Using IP Address: 170.190.198.185

**Electronic Record and Signature Disclosure:**

Accepted: 5/15/2024 9:24:00 AM  
ID: 1c3e5b9c-6f97-4ea6-b84c-f5d4052a0f25

In Person Signer Events	Signature	Timestamp
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Editor Delivery Events	Status	Timestamp
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Agent Delivery Events	Status	Timestamp
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Intermediary Delivery Events	Status	Timestamp
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Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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Danielle Godin  
danielle.godin@nashville.gov  
Security Level: Email, Account Authentication (None)

**COPIED**

Sent: 5/15/2024 9:24:11 AM  
Viewed: 5/15/2024 11:02:06 AM

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Sally Palmer  
sally.palmer@nashville.gov  
Security Level: Email, Account Authentication (None)

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Sent: 5/15/2024 9:24:12 AM  
Viewed: 5/15/2024 9:39:55 AM

**Electronic Record and Signature Disclosure:**

Accepted: 5/15/2024 10:25:25 AM  
ID: 4707a8dc-e760-4780-a6aa-2f421d0b0fd2

Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	5/14/2024 2:38:53 PM
Certified Delivered	Security Checked	5/15/2024 9:24:00 AM
Signing Complete	Security Checked	5/15/2024 9:24:07 AM
Completed	Security Checked	5/15/2024 9:24:12 AM

Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure
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