

Greater Nashville Regional Council

FISCAL YEAR 2007-2008

ANNUAL WORK PROGRAM
AND BUDGET

JULY 1, 2007 – JUNE 30, 2008

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WORK PROGRAM DESCRIPTIONS

PROGRAM AREA 100 - REGIONAL COMPREHENSIVE PLANNING

INTRODUCTION

With the passage of Public Chapter No. 866, Public Acts of Tennessee creating the Greater Nashville Regional Council (GNRC), the Council's regional planning role and activities were expanded. The following sections outline and summarize the work elements, plans, programs, and technical assistance that the regional planning program will undertake for FY 2007-2008.

The regional planning staff will closely coordinate plans and activities with the Regional Technical Planning Advisory Committee and forward any recommendations to the Executive Committee. As noted herein, the Regional Technical Advisory Committee will review the staff's recommendations on regional impact projects and forward recommendations on these projects to the Executive Committee for its action. The Technical Planning Advisory Committee is composed of city and county local planning directors representing the different local jurisdictions, the Middle Tennessee Director of Local Planning for the Tennessee Department of Economic and Community Development, and other planning staff members.

Purpose

An effective regional planning program benefits GNRC local governments and the Region as a whole. Regional planning helps local jurisdictions to better understand, direct, and accommodate growth; to better identify and address the needs for new roads, water lines and other demands of growth; to better coordinate development across city and county lines; to finance current and future needs; and to address the environmental problems facing this Region. A viable and strong regional planning program strengthens local planning activities and provides for better coordination with other planning, development, and service delivery activities.

The major thrust of GNRC's regional planning program is to improve our regional planning efforts by working closely with local government planning and by strengthening relationships with state agencies. Our primary focus will continue to be developing and supporting overall plans for the Region that can be implemented.

101 REGIONAL DATA BASE DEVELOPMENT

Below are outlined the basic studies that provide the core data and forecasts for the Region which support regional development, planning and coordination activities.

101.1 Update of Economic Base and Population Analysis for the Region

In FY 2007-2008, staff will examine and revise population and employment trends and conditions based on the 2000 census and the American Community Survey.

101.2 Comprehensive Economic Development Strategy/Regional Capital Improvements Program

Staff will prepare and implement the Comprehensive Economic Development Strategy (CEDS) which is periodically updated to keep economic development goals, plans and strategies current and to identify areas of both need and opportunity within the regional economy. The CEDS process encourages broad-based citizen input and provides a consensus vision for the region. Revised goals and policies have evolved from and are part of GNRC's overall Regional Development Strategy. The Regional Capital Improvements Program (RCIP) was incorporated into the OEDP in 1977 to provide a short-term, action-oriented element into the program. Longer term projects (beyond 5 years) are also now included in the RCIP. The OEDP/RCIP has proven useful to local governments in identifying potential joint or coordinated projects, in pursuing funding assistance through state and federal programs, and in guiding public and private interests in understanding economic development needs and opportunities. CEDS/RCIP update and adoption was completed in June 2005.

The Public Infrastructure Needs Inventory Act of 1996 directs the Tennessee Advisory Commission on Intergovernmental Relations (TACIR), through contracts with the state's nine development districts, to compile and maintain an inventory of needed public infrastructure. The law provided, for the first time, the mechanism and funding to develop and maintain a statewide, annually updated, comprehensive inventory of infrastructure needs within the state. The PINI is the primary source of data for GNRC's RCIP.

The Public Infrastructure Needs Inventory (PINI) is the annual work element at GNRC. As a result of the 1996 Act, GNRC assists TACIR with any review or revision of the survey forms or process as is necessary to keep it meaningful at the local, regional and state levels. An update is to be completed by June 30 of each year.

101.3 Data Maintenance

Maintenance of the regional database is an ongoing work element. GNRC's computers will be used and networked to the extent possible with local, state and federal agencies, to provide current data. The Internet makes this element easier to maintain. Each year the data is more current and extensive than was previously possible.

101.4 2000 Census/American Community Survey

The Greater Nashville Regional Council is designated by the U.S. Bureau of the Census as the regional data center for all census-related activities and technical assistance.

Since 2001 GNRC has been collecting and distributing the results from the 2000 Census. More information becomes available each year and it will be prepared and distributed as it is received.

Beginning in 2006, data will be made available annually for all areas with populations of 65,000 or more through the American Community Survey. It will take three to five years to collect data for smaller communities. GNRC will use this more current information to assist areas with planning.

101.5 Geographical Information System (GIS)

The Greater Nashville Regional Council has a Geographical Information System and plotter. The staff will continue to develop a GIS for the Region and also to produce maps for staff and local areas as requested.

102 REGIONAL DEVELOPMENT STRATEGY

102.1 Development of Regulations, Standards and Policies

Local governments in the Region use various development regulations, policies, and standards. Regional growth will increasingly involve developments that abut or overlap jurisdictional boundaries. Development standards and policies need to be as compatible as possible for the new developments to be a benefit instead of a public facilities liability.

To enhance compatibility of different local standards and policies, when requested, the staff will assist local governments, working through their inter-governmental coordinating committees and individual planning commissions and single and multi-county municipal solid waste planning regions, to develop minimum standards, regulations, and policies for recommended use by all governments within the county or group of counties. Examples of the types of standards and policies include, but are not limited to, the following: subdivision regulations, zoning ordinances, growth management tools, erosion and sediment control, storm drainage, solid waste plans and policies, uniform road construction standards and acceptance policies, uniform spacing of fire hydrants and minimum sizing of lines (for fire protection and water service); utility acceptance policies; and enforcement procedures. In developing these model standards, the staff will work closely with the MPOs, Rural Transportation Planning Organization (RTPO), Local Planning Office of the Department of Economic and Community Development, and the Regional Technical Planning Advisory Committee.

While regional models are highly desirable tools, the diversity of this Region makes it difficult to develop one model to meet the needs of each jurisdiction.

102.2 Region-wide Solid Waste Management Planning

In 1991, the 96th General Assembly passed the Tennessee Solid Waste Management Act which created the most comprehensive integrated solid waste planning and management program in the state's history. Designed to encourage and assist local governments to comply with federal regulations on construction and operation of municipal solid waste disposal facilities and to require local governments (primarily counties) to carry out certain functions, the Act mandated:

1. All local governments must be part of a solid waste planning region (single or multi-county).
2. Each region must reduce the amount of its waste disposed of in a Class I facility by 25% per capita.
3. Each county shall assure that a collection system is available to all residents.
4. Every region must assure that a disposal system is in place for a minimum ten-year period.
5. Each county must have a recycling program.

GNRC, under contract to the Tennessee Department of Environment and Conservation (TDEC), has provided technical assistance to the Region's cities and counties during every phase of the solid waste management planning program since its inception. With the initial 10-year plans approved, the emphasis was then placed on the implementation and management of the plan.

With all regions in compliance with collection and disposal requirements, community education continues to be emphasized to implement other aspects of the plan, specifically reaching and maintaining a twenty-five percent waste reduction goal. GNRC will remain very active in assisting the communities in this ongoing effort.

Assistance will also be given to cities, counties and regions to properly manage their plan. This will include meeting all reporting requirements, attending solid waste planning board meetings, making presentations to county commissions, citizens groups and recycling committees, and other activities as needed.

The Middle Tennessee Solid Waste Directors working group, composed of members from Upper Cumberland Development District, South Central Tennessee Development District and the Greater Nashville Regional Council, has been incorporated into the statewide Tennessee Solid Waste Directors Association. GNRC will support and assist this organization as requested.

In FY 2007 GNRC will initiate a solid waste database for its GIS program. All solid waste and recycling facilities in the Region will be inventoried and plotted then compared to projected growth trends to help identify where additional facilities may be needed.

102.3 Region-wide Water and Sewer Needs Assessment

This component addresses specific regional water and sewer planning needs and will determine sources of new water supplies for different areas, the need for and feasibility of regionalized water and/or waste water treatment facilities, and potential for inter-connections of water supplies throughout the Region. In 1992-1993, the regional planning staff inventoried all existing wastewater treatment facilities and service areas in the region. Updating this data constitutes an ongoing work element to keep them accurate and useful and will be accomplished subject to availability of funds and personnel. This information will be the basis for formulating water and sewer policy.

102.4 Water Quality Management Planning

GNRC was awarded a grant from the Tennessee Department of Environment and Conservation (TDEC) to develop a model approach for assisting and enhancing TDEC's watershed management program by increasing public awareness and active involvement at the local level. By focusing on the Harpeth River watershed, tools and models were developed which will be applied to other watersheds throughout the state. To organize and manage this effort, GNRC subcontracted with the Cumberland River Compact, a 501(c) 3 organization whose mission is to "enhance the water quality of the Cumberland River and its watersheds through education and by promoting cooperation among citizens, businesses and agencies in Kentucky and Tennessee."

In FY 2001-2002, the Compact, with GNRC assistance, assisted in the creation of the Red River Watershed Association using the Harpeth River Watershed model. In FY 2003-2004, the Compact and GNRC created the Mid-Cumberland Watershed Coalition which includes the Cumberland River from Old Hickory Dam to Cheatham Dam. The Stones River Watershed, located primarily in Rutherford County, was the focus in FY 2005. In FY 2006 the Old Hickory Watershed Association was formed.

GNRC is designated as the 208 Water Quality Management Agency under the Federal Clean Water Act provisions by Governor's Executive Order. In carrying out the agency's responsibilities, GNRC has coordinated with the Tennessee Department of Environment and Conservation and the Environmental Protection Agency for a number of years.

The 208 Water Quality Management Program was created to manage non-point source pollution such as storm water runoff, construction site erosion and septic field seepage, as well as for coordination of 201 Municipal Wastewater Treatment facilities planning. The program had two primary focuses: the identification of non-point pollution sources and the establishment of a structure to work toward reducing and eliminating such pollution. These elements will receive renewed emphasis if adequate sources of revenue are available.

Small governmental and private treatment facilities have multiplied during periods of growth in the Region. Local, regional, and state officials are concerned about this proliferation because these small plants often over tax limited resources and prove to be inefficient. In some instances no reasonable alternative exists but to construct small facilities, but where feasible, a joint effort will be made to construct one treatment facility to serve a wider area and be more efficient. A Council goal is to begin work on region-wide policies for water and sewer systems and identify those areas where joint efforts are feasible and possible.

102.5 Air Quality

In the early part of the 1990s, the Environmental Protection Agency determined that the ozone non-attainment areas of Rutherford, Sumner, Williamson and Wilson counties had to address, through substantive measures, their violation of the air quality standards. Metropolitan Nashville and Davidson County had, through its local air quality board, previously established permitting guidelines and automobile emissions testing. EPA thus determined that these five counties comprised a non-attainment area for ozone and that this problem had to be addressed on a multi-county basis.

Because of the addition of Rutherford, Sumner, Williamson and Wilson counties in this non-attainment status and the passage by the Tennessee General Assembly of legislation requesting GNRC to assist the Tennessee Department of Environment and Conservation in establishing a vehicle inspection and maintenance program, the Council created an Air Quality Committee. This Committee was comprised of local officials from the non-attainment counties, and its focus was to assist and advise the Department in the creation and implementation of a five-county program utilizing and expanding upon an existing Metropolitan Nashville contract for automobile inspection. The Committee and the Department successfully established a five-county testing program, which emphasized uniformity in fees, service criteria, and the ability of citizens of this area to have their automobiles tested at any site located within the five-county area.

In 1996, the Air Pollution Control Board of the Tennessee Department of Environment and Conservation submitted to EPA a finding that this five-county ozone non-attainment area had reached attainment for a required time period. In 1997, EPA designated this area as an attainment for ozone.

In 2001 EPA initiated an eight-hour standard for ozone which would again put the five county area into non-attainment status. GNRC will work with local governments, TDEC, the MPO and others to devise a strategy to address this problem.

The Council in FY 2007 will continue to monitor the five-county vehicle inspection and maintenance program and will continue to assist the Department and the local governments in resolving any problems that might develop in implementing this program and the State Implementation Plan requirements.

102.6 State and Local Project Review

The GNRC was the designated regional clearinghouse for administrating of the State and Local Project Review Process which was established by Presidential Executive Order 12416 and the Governor's Executive Order 58 (previously the A-95 Review Process under the U.S. Office of Management and Budget). In FY 1994-1995 the State of Tennessee terminated the clearinghouse process. The Council will continue with a voluntary project review process in cooperation with state and federal agencies and jurisdictions that request a review of projects.

Historically, this process has been used in the day-to-day review of federally and state-assisted projects and plans. Project review has ensured compliance with regional development plans and policies, as well as with state and local plans. In the past, this process has prevented the duplication of efforts in funding and services, as well as potential conflicts with existing or proposed developments.

102.7 Review of Regional Impact Projects and Regional Plans Compliance System

GNRC is authorized to review projects that will have regional impact and to review all new or revised comprehensive and general plans of local governments or elements of those plans. Under the direction of the Regional Planning Technical Advisory Committee (RPTAC), the planning staff will review projects submitted to the Council for review to determine their impact on the jurisdictions involved. General plans of local governments will also be reviewed for compliance with regional plans. This review process is advisory only.

Once the RPTAC has reviewed projects of regional impact and local plans, its recommendations will be forwarded to the Executive Committee of the GNRC for its action. The Executive Committee will then advise the local governments impacted of its findings and comments on the projects or plans.

102.8 Monitoring of Legislation in the General Assembly

GNRC will continue to monitor proposed planning, economic, and community development legislation of regional interest and concern in the Tennessee General Assembly. GNRC will inform local governments on bills that may impact the Region.

102.9 Local Government Planning Coordination Groups

GNRC planning staff has assisted semi-formal coordinating groups of local planning officials in several counties. These groups include planning commission members, planning staff, chamber of commerce representatives, city officials, farm bureau members, construction representatives, and building department officials. Groups of this kind can coordinate planning activities, discuss solutions to mutual problems, become better aware of overall growth issues, and open lines of communication. When other jurisdictions express a desire to form similar coordination groups, the regional planning staff will assist them in their efforts.

102.10 Special Assistance Projects to Local Governments

GNRC staff will continue to be available to local planning staffs and public officials to undertake special assistance projects. GNRC will continue to act as an advocate for local jurisdictions to state and federal agencies and will help guide the local jurisdiction to programs or agencies, as may be needed. The staff will also be available to advise on any proposed changes to the Urban Growth Boundaries or County Growth Plans as formed by each county under Public Chapter 1101.

The Regional Development Team (RDT), created in 1998, utilizes the expertise and resources of a variety of agencies and organizations that provide technical assistance to local governments. The RDT offers support to the entities in a wide range of categories including economic and community development, comprehensive and strategic planning, tourism, business loan programs, and environmental planning, among others.

While GNRC has a history of working with other agencies in the provision of technical assistance to local governments, the RDT collaboration formalizes and refines the process to better serve the client while avoiding costly duplication. The organizations participating on the RDT benefit by becoming more knowledgeable of each other's abilities and by maximizing the usefulness and availability of their resources. GNRC will continue to schedule and plan quarterly meetings of the RDT to discuss new programs, local needs and other items of interest.

Staff will continue to pursue and write grants and assist with administration of the Tennessee River Trails Association. This nine-county region along the western leg of the Tennessee River includes GNRC counties of Houston, Humphreys and Stewart. Our partners (Southwest Tennessee Development District, South Central Tennessee Development District and Northwest Tennessee Development District) in this effort to increase economic development through recreation and tourism include three other development districts and the county and city governments in the 9 counties as well as chambers of commerce and numerous other state and federal agencies. TVA has provided assistance in developing a strategic agenda, conducting regional public meetings and establishing short term goals for the project. This agenda will guide the work of the Association for the recently awarded Scenic Byway Grant to do a Corridor Management Plan and the GNRC staff will complete work on grants from the National Park Service for technical assistance and the US Forest Service for assistance in strategic planning on the website and brochures.

102.11 Regional Development Strategy

The thirteen-county GNRC Region is growing rapidly and this trend is expected to continue through the next twenty or more years. Shifts in jobs, population, affordable housing and economic growth will continue to influence the quality of life of the region.

In FY 2007-2008, GNRC will continue to evolve the Regional Development Strategy first formulated in 1976 with periodic revisions and updates of growth trends and regional goals and development policies since that time. Staff will maintain an inventory of existing local plans, policies and strategies that impact growth, as well as available forecasts of population, income, transportation systems and land use. This information, when combined with projects identified in the Public Infrastructure Needs Inventory (PINI), will show how cities and counties anticipate growth will occur in their jurisdiction. The entire regional development strategy was re-examined in CEDS/RCIP completed in June 2001.

A number of projects are being discussed, planned or implemented that are not the responsibility of local government but will have a tremendous impact on them. State Route 840 will certainly influence the entire Region. While local governments are evaluating and planning for this occurrence, there is a need to study its significance at the regional level.

The creation of a regional commuter rail system utilizing existing rail lines will be realized in the fall of 2006. The need for such a system is the result of the tremendous growth in cities and counties surrounding Nashville, while its implementation will, in turn, add new elements that will influence future development.

The Regional Development Strategy will continue to evaluate local and regional trends while giving consideration to any state, national or global influences that impact the thirteen-county area. The effort will be sensitive to ongoing economic development, quality of life and environmental activities and issues while supporting emerging concepts such as quality communities and sustainable development.

The strategy will continue to serve as a policy framework for understanding and guiding future regional development. It will identify potential issues, problems and opportunities that will likely require attention at the local and/or regional level. The Regional Development Strategy is not intended to replace or dictate local plans and policies but to complement and support these efforts while providing a framework for achieving desirable and efficient future development. CEDS/RCIP update draws heavily from the regional development strategy planning framework.

Cumberland Region Tomorrow (CRT): GNRC and CRT are involved in an on-going collaborative regional visioning project. CRT is a private non-profit, citizen based organization assisted by private individuals, TDOT, GNRC and others. This collaborative process provides significant direction to GNRC's future evolving goals, policies and regional development strategies. GNRC anticipates providing assistance in mailing the CRT newsletter and other documents as requested. Information about the CRT may be found at the web site, www.cumberlandregiontomorrow.org. GNRC has assisted in establishing a Farmland Preservation Coalition to understand and deal with the issues facing loss of prime agricultural lands in the region. This coalition distributed a handbook compiled by the MTSU Center for Historic Preservation entitled "Holding On To The Farm" and it is updated on the web site. In FY 2007 CRT published "Quality Growth Toolbox". In FY 2008 GNRC will work with CRT and other organizations to assist local governments in using the Tools to help guide the Region's growth in a sustainable

manner. This will include training on the Toolbox and the AIA 150 Blueprint for America project, in several communities in our region.

103 REGIONAL TRANSPORTATION PROGRAM

The purpose of this program is to plan for and develop a comprehensive transportation system for the Region for the efficient and economical movement of people and goods within and through the Region that is compatible with the overall development objectives of the Region. All activities will be directed to make optimum use of opportunities through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), the federal surface transportation program for highways, highway safety and transit for 2005-2009.

103.1 Metropolitan Planning Organization for Transportation Planning in the Nashville Urban Area

The Nashville Area Metropolitan Planning Organization covers all of Davidson, Rutherford, Sumner, Wilson, and Williamson counties. The 2000 Census added the portion of Robertson County contained within the city limits of Springfield, Greenbrier, and Ridgetop to Nashville Urban Area and, thus, to the MPO. GNRC has a seat on both the MPO Executive Board and the Transportation Coordinating Committee. In FY 2007-2008, GNRC will continue to provide input into the transportation planning process of the Nashville Area MPO. Under contract arrangements with the MPO, GNRC and the staff will be available to certain government members of the MPO to assist them in accomplishing their various work elements as outlined in the MPO's Unified Planning Work Program (UPWP). Within the UPWP local governments are to accomplish such work tasks as: data collection for the submittal of planning projects, special studies that complement the regional work tasks, and projects to be submitted for the Transportation Improvement Program (TIP). Under these same contract arrangements, GNRC also assists in identifying and developing TIP submissions for consideration and inclusion in the approved TIP. Through these planning efforts the MPO's local governments can obtain funding for such projects as roadway improvements, transit, intersection improvements, bike and pedestrian ways, and other projects that enhance and improve both transportation and air quality within the Region. GNRC will also assist in the monitoring and review of Transportation Improvement Program projects during the development and implementation phases.

New this year, GNRC will assist the MPO with updating its public involvement plan and to build partnerships with area employers to get employees to participate in the public involvement process. Additional efforts will be made to develop innovative ways to elicit public participation from traditionally underserved individuals.

The Council will work through the MPO and partner with the TMA Group to co-sponsor and serve as administrator for a Regional Transportation Management Association Assessment. The study will identify major activity centers within the MPO area that could benefit from and support a TMA, a public/private initiative to help reduce congestion and improve employee commutes through education and providing and/or subsidizing transportation options.

103.2 Metropolitan Planning Organization for Transportation Planning in the Clarksville Urban Area

The Metropolitan Planning Organization (MPO) is a multi-county transportation planning board comprised of local elected officials. The MPO was created to carry out "comprehensive, cooperative, and continuing transportation planning" in an urban area. By law, the MPO includes all urbanized areas of a metropolitan statistical area as determined by the decennial census.

The Clarksville MPO is responsible for transportation planning in the Clarksville-Montgomery County (TN) and Oak Grove-Christian County (KY) area. The Clarksville-Montgomery County Regional Planning Commission is the agency principally responsible for administering the Clarksville MPO activities. GNRC is a member of the MPO with seats on the Technical Coordinating Committee and Executive Committee.

103.3 Rail Technical Assistance

GNRC will continue to provide technical assistance to the Nashville and Eastern Rail Authority (NERA). The NERA serves Davidson and Wilson counties within the Region and Smith and Putman counties in the Upper Cumberland Region. Staff support services to the NERA are shared with the Upper Cumberland Development District. GNRC

assisted in the establishment of the Authority and with the acquisition of the line to ensure continued rail services to these areas.

Presently, staff provides planning and administrative assistance and assists in the continuing search for additional grants in completion of necessary line rehabilitation. GNRC staff also assists in the provision of small business loans for industries locating or expanding existing facilities along those rail lines and assists area local governments in securing industrial infrastructure financing necessary for continued industrial development in these areas.

103.4 Regional Transportation Authority

In 1988, the Tennessee General Assembly created the Regional Transportation Authority and empowered it to develop mass transit services within an area comprising Cheatham, Davidson, Dickson, Maury, Robertson, Rutherford Sumner, Williamson, and Wilson counties. This area is generally the Nashville MSA.

Since FY 1991-1992, the Council has been asked to expand its role with the Authority by providing office and support services to the RTA, providing staff to assist the RTA in its rideshare program, using its contracting authority for the RTA in a demonstration regional bus service project to serve Davidson and Williamson counties and eventually Rutherford, Sumner and Wilson counties. In FY 2007-2008, GNRC will continue its assistance on the bus service, federal Job Access/Reverse Commute Grant and regional rideshare efforts and furthering the development of commuter rail in the region, and ant support and staffing assistance the RTA Board mat request.

103.5 Transportation Technical Assistance

The Council's philosophy in transportation planning is that there must be a balance of multi-modal approaches to the transportation issues of the Region. In FY 2007-2008, the council will continue to support TDOT, RTA and Mid-Cumberland HRA and member jurisdictions understanding the provisions of SAFETEA-LU and how it can be applied to further multimodal planning within the region. Additionally, GNRC staff will assist, when requested, the local governments within the Region in preparing their applications for TDOT's Enhancement Program funds.

103.6 Rural Transportation Planning Organization

With the creation of Rural Transportation Planning Organizations in 2006, the Council's role in assisting in project development for the State Transportation Improvement Program was formalized. The Greater Nashville Area Rural Transportation Planning Organization will encourage and assist local governments outside the MPOs in establishing, furthering, and keeping a variety of transportation options such as rail, ports, airports, van and carpools, park and ride lots, pedestrian and bike ways and van services for the elderly and handicapped. GNRC will work closely with TDOT and RPO members to coordinate meetings and further TDOT's needs-based regional planning initiative.

PROGRAM AREA 200 - ECONOMIC AND COMMUNITY DEVELOPMENT

INTRODUCTION

The goals of the economic and community development program are twofold: first, to assist member local governments in the provision of adequate infrastructure, facilities, and organization necessary to support residential, commercial, and industrial development in the Region's communities; and, second, to assist member governments in achieving a viable, well balanced economy through the creation of permanent jobs which will improve household incomes within the Region.

201 TECHNICAL ASSISTANCE

GNRC will continue to assist local officials, developers, and business and industry representatives in developing projects, counseling in the use of various financial resources and packaging proposals for project funding. Staff also assists

communities in developing and financing infrastructure programs and other broad-based economic and community development programs and comprehensive economic development planning for the region.

201.1 Community Development Block Grant (CDBG) Small Cities Program

Staff will continue to assist communities in planning and packaging community development block grant applications. Assistance is provided in determining how the CDBG program may best address community needs, in structuring the application, in organizing target area surveys, public hearings and in completing the full application package.

Through an annual competition, the CDBG program provides grant funds to communities for water and sewer, housing, and community livability projects. The majority of funds are allocated to water and sewer projects. The applicant must show the project would benefit at least 51% low and moderate-income persons and must demonstrate that the project is feasible.

201.2 Community Development Block Grant - Industrial Loan and Infrastructure Grant Programs

The CDBG industrial loan pool is available on a competitive basis to provide loans to industries locating or expanding in Tennessee and to provide infrastructure grants to communities for industrial projects. Industrial loans assist such industries to get the capital needed for new equipment and buildings. Infrastructure grants assist communities to provide or expand essential services (water, sewer, etc.) to industries interested in locating in their communities. Applicants for both the loan and the grant programs must provide additional jobs for Tennesseans.

Staff will continue to assist communities in determining how the programs may meet the needs of new and expanding industries. Staff will assist in structuring the application, and in completing the full application package.

201.3 Economic Development Administration (EDA)

Staff will continue to work with local government officials, industrial recruiters, and industry in planning and packaging applications for financial assistance available from EDA. EDA has limited funds available for infrastructure installation and improvements necessary to support the expansion of industry and creation of new permanent jobs.

201.4 Grant Administration

Staff will continue to provide administrative assistance for approved CDBG projects upon request by the State and/or the recipient community. Services include assisting the community in meeting all federal and state requirements for use of the CDBG funds including: environmental review, equal opportunity provisions, record keeping systems, contract requirements, financial management, and project close out. Grant funds to cover the cost of CDBG administration services are set aside by the state in accordance with a standard administrative services contract agreement required by CDBG regulations.

201.5 FastTrack Infrastructure Development Program (FIDP)

GNRC staff will assist local government officials in packaging applications for infrastructure monies available through the state to assist industrial development. The **FastTrack Infrastructure Development Program (FIDP)** provides grant funds to local governments to partially fund infrastructure development, which is tied directly to industrial development and creation of new jobs. GNRC also provides grant/project administration services for FIDP projects.

201.6 Housing Assistance

The Greater Nashville Regional Council, through a contract with the Tennessee Housing Development Agency, will provide technical assistance, customer service, and outreach for the purpose of developing and improving the housing stock for low-moderate income families in the Greater Nashville Region.

The GNRC staff will work to keep local officials and representatives of non-profit housing development organizations apprised of housing development opportunities, grant programs, new financing options and any other programs that could be used for developing housing options.

Technical assistance will be provided in the development, application, implementation, and administration of affordable housing programs. Eligible activities include: program workshops, outreach with local governments and non-profits, preparation of housing development grants, and assistance in obtaining data for local organizations in the development of housing resources.

201.7 Tourism

GNRC will coordinate and provide staff resources for the regional tourism committee (Middle Tennessee Tourism Council). GNRC has staffed the regional tourism committee for many years and has been the official regional tourism agency since 1992 for receipt of tourism matching funds through the Tennessee Department of Tourist Development. The funds for tourism promotion are spent on direct promotion and services, with reimbursement to GNRC for incidental expenses. The Council decides what promotion materials to produce and in which activities to participate.

Tourism promotions and activities planned for FY 2007-2008 include: participation in the Tennessee Tourism News Bureau, expanding the membership base of the organization; producing an attractions brochure and updating the Middle Tennessee Tourism web site to effectively accommodate the needs of the members. We will also be developing a new web site about Ag-tourism in Middle Tennessee and creating a rack card to promote the web site. The main MTTC web site will be updated and feature a downloadable version of the brochure. www.middletennesseetourism.com.

202 DATA COLLECTION AND ANALYSIS

202.1 U.S. Census/American Community Survey

As the designated regional data center of the U.S. Bureau of the Census, GNRC will work with the Bureau and area local governments to disseminate and analyze data from the 2000 Census and American Community Survey as it is available. Planning will continue this year with preliminary work on the 2010 Census.

202.2 Economic Development Data

Staff will update and continue to maintain economic data on a county-by-county basis. Specifically, the data includes population, labor force, sales tax revenues, housing, and related information.

203 MID-CUMBERLAND AREA DEVELOPMENT CORPORATION

GNRC provides administrative assistance, through its Mid-Cumberland Area Development Corporation, on three government-funded loan programs for small businesses. All three programs are designed to assist existing and start-up small businesses and stimulate new employment. The loan programs are: [1] SBA 504 Loan Program; [2] Revolving Loan Fund Program; [3] Rural Development Program; and [4] Capital Loan Program. Listed below is a brief description of each program.

Certified by the U.S. Small Business Administration (SBA), the Area Development Corporation exists to promote and package SBA 504 loans. SBA 504 loans provide fixed-rate, long-term financing for fixed assets. The 504 program works in conjunction with conventional lending institutions to provide gap financing for small business expansion or start-ups.

The Area Development Corporation also administers the Revolving Loan Fund (RLF) program established by GNRC with resources from the Economic Development Administration (EDA) and the State Growth Fund. The RLF loan program is available to new and existing small businesses in areas determined eligible by EDA. RLF monies acquired in the *first* capitalization are targeted for use in Dickson, Houston, Humphreys, Montgomery, Stewart, Trousdale, and a special impact area in Davidson County. Funds from the *second* capitalization are targeted for use in Dickson, Houston, Humphreys, Stewart, and a

special impact area in Davidson County. Funds from the *third* capitalization are targeted for Houston, Humphreys, Stewart, Trousdale, and a special impact area in Davidson County.

The third loan-funding source was created by a \$1.1 million loan from Rural Development Department of the U. S. Department of Agriculture to Mid-Cumberland Area Development Corporation. These funds are then reloaned to small businesses in cities with populations of less than 50,000 and the balance of county areas outside cities. This program is called the Intermediary Relending Program (IRP).

The fourth loan-funding source was created utilizing unrestricted funds to develop a new "In House Loan Program". The MADC Board of Directors determined that a total of \$300,000 would be used to start the new program. These funds were transferred from the unrestricted funds generated from income of the SBA 504 loan program. The goal of the Capital Loan Program (CLP) will be to assist businesses that may not qualify for other loan programs presently offered by MADC. The Capital Loan Program will be used to: (1) Encourage small business growth and development; (2) Alleviate specific financing gaps, which prohibit firms from growing due to a lack of available credit sources; (3) Stabilize and diversify the area's economy by providing employers with capital for start-up and/or expansion of locally owned businesses; (4) Compliment local, state, and federal economic development loan programs; (5) Create new jobs and/or provide assistance to retain existing jobs; (6) Increase tax base of the local governments; and, (7) Increase per capita income.

Staff will continue to assist expanding small businesses by providing information and referrals concerning management and financial problems. A major activity for the year will be increased marketing of the SBA, RLF, and Rural Development programs to area banks, community leaders, economic development agencies, and other business-related organizations. Specific attention will be given to making personal presentations to commercial bankers and commercial real estate brokers and agents. Since these programs are designed to leverage public dollars with bank financing, the major thrust of the marketing effort will be targeted toward the banking community.

PROGRAM AREA 300 – AGING PROGRAMS

INTRODUCTION

The purpose of the Aging and Disability Program is to develop plans and implementation measures which promote an environment conducive to enhancing the quality of life of the Region's older citizens and other adults with disabilities.

301 GENERAL AGING PROGRAM

GNRC is designated by the Tennessee Commission on Aging & Disability (TCAD) as the Area Agency on Aging & Disability (AAAD) for the 13-county Greater Nashville Region. The program provides a range of services to over 29,000 older persons and other adults with disabilities in the Region through a number of supportive services provided directly or contracted to local agencies and organizations which include transportation, legal assistance, ombudsman, institutional and in-home respite care, information and assistance, homemaker services, personal care, health promotion and disease prevention, Chore and Family Caregiver Support Program, as well as Congregate and Home Delivered nutritional services. The AAAD also provides support for the operation of 19 multi-purpose senior centers located throughout the Region.

The Council adopted an update to the three-year plan for the operation of the Area Agency during FY 2007-2008. Specific objectives to meet plan goals are discussed fully in the plan and are summarized in the following:

301.1 Information and Assistance, Outreach

The AAAD will continue to increase the visibility and public awareness of the Aging and Disability Resource Connection (ADRC) formerly Senior Solutions Program, an information and assistance program serving the 13 county GNRC region. This program provides information about resources/services available to senior citizens and other adults with disabilities in the Greater Nashville area. In FY 2008 the ADRC will be recognized as an expert resource and single point of entry for services for older adults and adults with disabilities by assisting at least 1200- new

unduplicated consumers with information and Medicare related information.. The program will provide extended resource updates to the Council on Aging to ensure accurate data is listed in the *Directory Of Services*, continue to collaborate with aging/disability programs to discuss issues affecting senior and other persons with disabilities in the GNRC area, update and collect resources to meet the needs of the citizens of this region which includes Long Term Care Services for seniors and other persons with disabilities. To keep staff current in the growing field of I&A and aging, continued training through annual conferences such as AIRS, Medicare, Tennessee Disability Mega Conference and TCSW. The ADRC will continue to work cooperatively with the Middle Tennessee Alliance of Information and Referral providers and the 211 Human Services Hotline. The ADRC will work toward documenting all calls in the Beacon software.

301.2 Community Based Long-Term Care/In-Home Services

The AAAD will continue to work with the Tennessee Commission on Aging & Disability in implementing and maintaining the home and community based care program, Options for Community Living, which was implemented in this region in February 2001. This program serves physically impaired individuals, age 18 and over, and provides an array of services such as home-delivered meals, personal care, homemaker, and other services that enable an individual to be supported in the home environment. In May 2002, the Center for Medicare And Medicaid Services (CMS) approved a statewide Medicaid waiver for the elderly and disabled which would target the medically fragile and financially eligible population of 21 years and older. This program has the capacity to provide homemaking, personal care, home delivered meals, personal emergency response system, minor home modification, and limited institutional respite care to eligible enrollees. As of April 2004, Individuals from this region were enrolled in the Medicaid Waiver Program. In June , 2004, the AAAD transition of all individuals who receive in-home services (homemaking services and home delivered meals) funded under the Older Americans Act into the AAAD Service Coordination/Case Management Team. In FY-2008 participation will increase to a total of 2600 person in the home and community based services funded by the Medicaid Waiver, State funded Options and Older Americans Act.

301.3 Aging and Disability Resource Connection (ADRC)

The Tennessee Commission on Aging and Disability received a 3 year grant offered by the Federal Centers for Medicare and Medicaid Services and the Administration on Aging to develop two of the first Aging and Disability Resource Centers (ADRC) in the state of Tennessee. The \$800,000 grant will be divided between two pilot sites: First Tennessee Development District, Area Agency on Aging and Disability; and Greater Nashville Regional Council, Area Agency on Aging and Disability. First Tennessee is located in the Northeastern section of the state encompassing Johnson, Carter, Unicoi, Washington, Hawkins, Sullivan, Hancock and Greene counties. Greater Nashville covers the north central section of Tennessee consisting of 13 counties including Stewart, Montgomery, Robertson, Sumner, Wilson, Davidson, Rutherford, Williamson, Cheatham, Dickson, Humphreys, Houston, and Trousdale.

The Resource Connection will serve as "one-stop" single entry points for a wide range of long-term care services. This center will help local communities integrate their varied long- term support programs into a single, coordinated system that will make it easier for families to get the most effective care for their loved ones, usually right in their own communities. The current framework for long-term care involves multiple agencies with multiple steps; thus, making the system more difficult and confusing for consumers to access. By replacing the existing framework with that of a single-entry point delivery system will reduce time, hassle, and frustration.

The Connection will target older persons, age 60 and over, and persons with physical disabilities age 21 and over. The Connection will offer information, counseling and assistance to long-term care, benefits and care giving options including private pay options. Consumers will have easy access to this seamless long-term care system by phone, Internet, and by directly visiting one of the Connection locations. GNRC AAAD has established one (1) out -station location in Clarksville/Montgomery County with plans to increase that number by three(3) in other areas of the region.

Although the ADRC will be administered through the Area Agency on Aging and Disabilities, many voices and perspectives will be used in the planning and development of the center. Leadership will come from two levels of Advisory Councils. A Statewide Advisory Council established by the Tennessee Commission on Aging and Disability (TCAD) will advise on key elements while a state Policy Council involving the leaders of state Departments and TCAD will serve as the Operational decision makers. Each local pilot site will also have a local advisory council that will pull

together linkages and systems in their respective areas. The Councils will be comprised of community stakeholders in the areas of Aging and Disability advocacy & Consumer groups, Home and Personal care providers, Home Health agencies, Nursing Homes, etc.

The AAAD will continue to work on the development of the Family Caregiver Support Program which provides respite and other supportive services to caregivers. This program, created through the Older Americans Act, received its first appropriation in FY 2001. The AAAD will continue to explore and implement new approaches to efficiently provide these services. While respite services will receive the larger portion of these funds, the plan is also to identify and market other brief services/interventions that may be offered to a larger population of caregivers.

The AAAD will continue the Aging and Disability Resource Connection initiative started 2 years ago to be recognized as the one-stop location for consumer access to accurate information about long-term care services. The agency will continue to establish out-stations location in four (4) areas of the region for the public to access information locally.

301.4 Senior Centers and Focal Points

Senior Centers in the Greater Nashville Region are working to meet the needs of the new generation of older persons. Funding allocations and other efforts will continue to emphasize the critical importance of senior centers as focal points for information dissemination, service delivery, and life-long learning sites. In the FY 2008 the AAAD will work with senior centers to focus on health promotion and wellness activities.

The AAAD will work with senior centers to develop community partnership both at the local and state level that have programs related to health and wellness, maintain focus on health programs in senior centers including physical fitness, health screening and nutrition education, and provide educational opportunities that promote life long learning through senior centers. In addition, each center is required to meet all of the minimum standards for its level classification as determined by a committee of center directors and GNRC AAAD staff with input from TCAD staff. A center increases its level of funding when documentation shows that it has attained a higher level classification.

The GNRC AAAD will continue to provide training opportunities for senior center staff and volunteers. A pilot transportation program using taxi vouchers issues by senior centers will be continued in FY 2007.

301.5 Nutrition Services

In FY 2008, the AAAD will continue to work with nutrition providers to address barriers to nutrition site participation and to explore creative alternatives to traditional nutrition delivery to reach target populations, within the guidelines of OAA, TCAD and GNRC AAAD.

The AAAD will continue to encourage nutrition providers to consider innovative outreach efforts in order to better promote the nutrition program and reach under-served areas. The nutrition providers will examine ways to enhance the appearance, quality and variety of foods. Satisfaction of the participants will be measured with ongoing evaluation and action will be taken when needed. The AAAD will also require nutrition providers to promote healthy life styles through nutrition education, and other social activities.

specific diseases. Cooperative efforts will continue with other agencies such as the AARP, The Alzheimer's Association, the Mental Health Association of Middle Tennessee and other community partners.

302 PUBLIC CONSERVATORSHIP PROGRAM

In July 1986, the General Assembly passed the Public Guardianship Program for the Elderly Law, TCA Chapter 895. This law established a statewide guardianship program to assist disabled persons aged 60 and over who are in need of a conservator and have no family member or friend to serve in that capacity. As a result, there are nine public guardians in the state, one in each development district or region. Effective January 1, 1994, Tennessee adopted new laws on conservatorship; therefore, the program has been restructured to comply with the new law. The term conservator now applies only to an individual appointed by the court who is responsible for the person and/or estate of an individual age 18 or older who is disabled.

Services to the Region's communities are varied and depend on individual client's need. Activities include:

1. Serving as conservator of person, conservator of property, conservator of person and property, durable power of

- attorney, or representative payee for Social Security and Veterans Administration benefits in conjunction with a durable power of attorney or conservatorship.
2. Recruiting and training volunteers to assist in meeting everyday needs of clients.
 3. Continuing to provide information to local communities, courts, and social service agencies on the Public Guardianship for the Elderly Program.
 4. Serve as an information and referral source for those not eligible for the Public Guardianship for the Elderly Program.

PROGRAM AREA 400 - GOVERNMENTAL SERVICE AND COORDINATION

INTRODUCTION

The purpose of this program category is to provide information, technical assistance, and coordination for local governments so that public services can be more efficiently and effectively provided.

401 INFORMATION SERVICES

As part of the Council's continuing role as a forum for regional coordination and cooperation, the Council hosts a web site to inform the public about the mission and functions of the GNRC and to inform our constituents about upcoming events, programs and assistance that are available to our member governments at www.gnrc.org, www.madc.us, www.gnrcaaa.org, www.gnrcaaad.org, www.musiccitystar.org, and www.middletennesseetourism.com. News releases publicizing the programs and activities of the Region and area local governments are issued as needed. The FY 2005-2006 annual report will be published in September 2006, prior to the annual meeting. On request, GNRC assembles population, employment, income, housing and related data on the Region and on specific local areas.

PROGRAM AREA 500 - GENERAL ADMINISTRATION

INTRODUCTION

The concern of this program area is to ensure that the staff time and financial resources of the agency are effectively utilized, that work elements are undertaken in a logical sequence and that a good working relationship is maintained with local, state, and federal officials.

501 ADMINISTRATIVE MANAGEMENT

Administrative management tasks include the overall supervision of the agency's programs. Specific functions include fiscal management, legal support, program progress reporting, clerical support, and the monitoring of state and federal legislation, regulations and policy positions. Member governments are informed of potential programs, problem areas, or opportunities.

**GREATER NASHVILLE REGIONAL COUNCIL
PROPOSED FY 2008 BUDGET**

LINE ITEMS	CDBG ADM	EDA	THDA & HOUSING ADM	TOURISM	MADC	MPO	RPO	SOLID WASTE PLANNING	HISTORIC PRESERV	REG INFRAS TR NEEDS INVENT
Salaries	\$113,551.00	\$52,987.00	57,442.00		\$238,156.00	\$45,117.00	\$34,069.00	\$31,158.00	\$20,143.00	\$52,864.00
Fringe (42.2983%)	48,030.00	22,413.00	24,297.00		100,736.00	19,084.00	14,411.00	13,179.00	8,520.00	22,361.00
Sub Total	\$161,581.00	\$75,400.00	\$81,739.00		\$338,892.00	\$64,201.00	\$48,480.00	\$44,337.00	\$28,663.00	\$75,225.00
Guaranteed Ride Home										
Office Cleaning Service										
Building Maint/Electric Bill										
Condo Assoc Fees/Off Site Rental										
Consultant		5,000.00		425.00						
Travel	6,000.00	984.00	7,000.00	1,000.00	17,000.00	5,500.00	2,000.00	2,325.00	2,078.00	1,259.00
Printing & Pub.	400.00		450.00	8,800.00	2,000.00	500.00	798.00		200.00	
Interest Expense										
Consumable Supplies					4,000.00	561.00	369.00			
Postage				700.00	2,500.00					
Equipment Rental										
Equipment Purchase					7,500.00					
Workshops & Conf.	350.00		1,500.00	275.00	4,000.00	3,000.00	1,000.00	1,013.00	1,151.00	
Membership Fees				150.00	4,250.00					
Auto Repair & Maintenance					750.00					
Equipment/Software Maintenance					1,500.00					
Other					3,500.00					
Communications	1,100.00	270.00	700.00		600.00	550.00	540.00	300.00		640.00
Subscriptions					250.00					
Pass Thru										
Marketing				36,425.00	7,000.00					
Direct Rent Expense										
Audit Fee					7,100.00					
Depreciation										
Agency Insurance					16,000.00					
Legal Fees					2,000.00					
TOTAL	\$169,431.00	\$81,654.00	\$91,389.00	\$47,775.00	\$418,842.00	\$74,312.00	\$53,187.00	\$47,975.00	\$32,092.00	\$77,124.00
Allocated Adm Costs (30.6630%)	49,546.00	23,120.00	25,064.00		103,914.00	19,686.00	14,865.00	13,000.00	8,789.00	23,066.00
TOTAL	\$218,977.00	\$104,774.00	\$116,453.00	\$47,775.00	\$522,756.00	\$93,998.00	\$68,052.00	\$60,975.00	\$40,881.00	\$100,190.00
FEDERAL	191,740.00	53,000.00	72,726.00			71,250.00	62,442.00		25,000.00	
STATE			20,000.00	31,850.00				53,400.00		75,013.00
STATE - WAIVER										
LOCAL	27,237.00	51,774.00	23,727.00	15,925.00	522,756.00	22,748.00	5,610.00	7,575.00	15,881.00	25,177.00

- 1) Tourism -- Total budget is \$47,775, \$15,925 local match to be provided by the GNRC Regional Tourism Committee/Association.
2) Solid Waste - Indirect (Admin) cost % is 24.3445% as figured by TN Dept of Environment & Conservation, based on % of total costs instead of % of personnel costs.

**GREATER NASHVILLE REGIONAL COUNCIL
PROPOSED FY 2008 BUDGET**

LINE ITEMS	EAST					
	RTA RIDESHARE	WEB RIDEMATCH	SEAT GUARANTEE	COMM RAIL MPO	CORRID RAIL OPERATION	JOB ACCESS
Salaries	164,188.00	1,338.00	8,217.00	\$46,017.00	\$93,266.00	\$37,280.00
Fringe (42.2983%)	69,448.00	566.00	822.00	19,464.00	37,809.00	15,769.00
Sub Total	233,636.00	1,904.00	9,039.00	\$65,481.00	\$131,075.00	\$53,049.00
Guaranteed Ride Home/Bus Service	6,100.00					
Office Cleaning Service						
Building Maint/Electric Bill						
Condo Assoc Fees/Possible Office Rental						
Consultant						
Travel	18,040.00	1,800.00			6,800.00	3,000.00
Printing & Pub.	7,300.00					
Interest Expense						
Consumable Supplies	11,397.00					
Postage						
Equipment Rental						
Equipment Purchase						
Workshops & Conf.	3,000.00	2,500.00			2,000.00	600.00
Membership Fees	1,300.00					
Auto Repair & Maintenance	1,600.00					
Equipment/Software Maintenance	1,000.00					
Other	501.00					
Communications	700.00					
Subscriptions	550.00					
Pass Thru						
Marketing						
Direct Rent Expense						
Audit Fee						
Depreciation						
Agency Insurance						
Legal Fees						
TOTAL	\$285,124.00	\$6,204.00	\$9,039.00	\$65,481.00	\$139,875.00	\$56,649.00
Allocated Adm Costs (30.6630%)	71,640.00	584.00	2,772.00	20,078.00	40,192.00	16,266.00
TOTAL	\$356,764.00	\$6,788.00	\$11,811.00	\$85,559.00	\$180,067.00	\$72,915.00
FEDERAL	356,764.00	6,788.00	11,811.00	85,559.00	144,054.00	36,458.00
STATE					18,007.00	18,229.00
STATE - WAIVER					18,006.00	18,228.00
LOCAL						

- 3) FTA Commuter Rail local funds are provided via Regional Transportation Authority from local governments, RTA Marketing Sales Revenues, Nashville Eastern Rail Corporation and Music City Star Ticket Sales.
4) Job Access local funds are provided via Regional Transportation Authority from Metropolitan Government of Nashville & Davidson County.

**GREATER NASHVILLE REGIONAL COUNCIL
PROPOSED FY 2008 BUDGET**

LINE ITEMS	PLANNING	PASS THRU	PUBLIC GUARD	I & A	MEDICATION MANAGE	SERVICE COORD	ADRC
Salaries	\$466,211.00		\$155,810.00	\$176,225.00	\$10,527.00	\$776,773.00	\$43,158.00
Fringe (42.2983%)	193,535.00		65,905.00	74,540.00	4,453.00	328,565.00	18,255.00
Sub Total	\$659,746.00		\$221,715.00	\$250,765.00	\$14,980.00	\$1,105,338.00	\$61,413.00
Guaranteed Ride Home/Bus Service							
Office Cleaning Service							
Building Maint/Electric Bill							
Condo Assoc Fees/Possible Office Rental							
Consultant	10,000.00		15,000.00			35,000.00	
Travel	22,500.00		16,000.00	5,000.00		36,000.00	2,998.00
Printing & Pub.	500.00			1,000.00		1,501.00	1,400.00
Interest Expense							
Consumable Supplies	2,500.00		1,500.00	1,000.00		4,500.00	500.00
Postage	200.00		250.00				
Equipment Rental							
Equipment Purchase	15,000.00		1,000.00	500.00		12,000.00	4,000.00
Workshops & Conf.	4,000.00		1,500.00	1,000.00			1,000.00
Membership Fees	2,000.00			550.00			
Auto Repair & Maintenance							
Equipment/Software Maintenance							
Other	17,500.00		1,000.00	5,000.00		1,270.00	
Communications	250.00		4,500.00	1,500.00		9,500.00	7,000.00
Subscriptions							
Pass Thru		4,162,942.00					
Marketing							
Direct Rent Expense							3,500.00
Audit Fee							
Depreciation							
Agency Insurance							
Legal Fees			15,000.00				
TOTAL	\$734,196.00	\$4,162,942.00	\$277,465.00	\$266,315.00	\$14,980.00	\$1,205,109.00	\$81,811.00
Allocated Adm Costs (30.6630%)	202,298.00		67,984.00	76,892.00	4,593.00	338,930.00	18,831.00
TOTAL	\$936,494.00	\$4,162,942.00	\$345,449.00	\$343,207.00	\$19,573.00	\$1,544,039.00	\$100,642.00
FEDERAL	385,938.00	3,054,862.00	135,891.00	148,693.00	14,700.00	340,355.00	99,850.00
STATE	94,608.00	1,108,080.00	110,900.00	53,636.00		211,675.00	
STATE - WAIVER	339,217.00			107,272.00		964,143.00	
LOCAL	116,731.00		98,658.00	33,606.00	4,873.00	27,866.00	792.00

5) Reflects \$25,000 from court ordered fees.

6) Reflects revenues from United Way of \$26,000 and \$12,000 from Senior Medicare Patrol.

**GREATER NASHVILLE REGIONAL COUNCIL
PROPOSED FY 2008 BUDGET**

LINE ITEMS	GNRC	ADM	TOTAL PROPOSED FY 2007 BUD.
Salaries		\$506,238.00	\$3,130,735.00
Fringe (42.2983%)		214,130.00	1,316,292.00
Sub Total		\$720,368.00	\$4,447,027.00
Guaranteed Ride Home/Bus Service			6,100.00
Office Cleaning Service		7,000.00	7,000.00
Building Maint/Electric Bill		15,000.00	15,000.00
Condo Assoc Fees/Possible Office Rental		100,000.00	100,000.00
Consultant			65,425.00
Travel		24,500.00	181,784.00
Printing & Pub.		9,000.00	33,849.00
Interest Expense		10,000.00	10,000.00
Consumable Supplies		32,500.00	58,827.00
Postage		17,000.00	20,650.00
Equipment Rental		4,500.00	4,500.00
Equipment Purchase	40,000.00		80,000.00
Workshops & Conf.			27,889.00
Membership Fees		9,000.00	17,250.00
Auto Repair & Maintenance		2,000.00	4,350.00
Equipment/Software Maintenance		25,000.00	27,500.00
Other		12,000.00	40,771.00
Communications		28,096.00	56,246.00
Subscriptions		5,146.00	5,946.00
Pass Thru			4,162,942.00
Marketing			43,425.00
Direct Rent Expense			3,500.00
Audit Fee		27,000.00	34,100.00
Depreciation		57,000.00	57,000.00
Agency Insurance		33,000.00	49,000.00
Legal Fees		4,000.00	21,000.00
TOTAL	\$40,000.00	\$1,142,110.00	\$9,581,081.00
Allocated Adm Costs (30.6630%)			
TOTAL	\$40,000.00		\$9,581,081.00
FEDERAL			\$5,297,881.00
STATE			1,795,398.00
STATE - WAIVER			1,410,632.00
LOCAL	40,000.00		1,077,170.00
			\$9,581,081.00
Sources of Local Cash Match:			
Local Government Dues		\$282,345.00	
State Dev. District Allocation		150,000.00	
MADC Share		522,756.00	
Interest Revenue Est.		32,000.00	
Equipment Purchase-Reserve Funds - Prior Yrs Depreciation of \$40,000		40,000.00	
Aging Guardianship Fee Revenue \$25,000		25,000.00	
Funds From United Way of \$26,000		26,000.00	
\$12,000 Senior Medicare Patrol Funds		12,000.00	
Job Access - RTA's Local Share/Metropolitan Nashville Davidson County		18,228.00	
East Corridor Rail Operations - RTA's Local Share from Local Governments		18,006.00	
Regional Tourism Committee Members/Tourism Contribution		<u>15,925.00</u>	
TOTAL		1,142,260.00	
Local Cash Match Required	-	<u>1,077,170.00</u>	
Unbudgeted Balance		<u>\$65,090.00</u>	