

RESOLUTION GNRC 2014-01

A RESOLUTION ADOPTING THE REVISED ANNUAL WORK PROGRAM
AND REVISED BUDGET FOR FY 2014

WHEREAS, the attached proposed Annual Work Program for the Greater Nashville Regional Council sets forth the various programs and work activities scheduled for the coming year including the Area Aging Program (Senior Citizen Centers, transportation, nutrition, public guardianship, information and referral, long-term care program and others), the Regional Planning Program (growth analysis, regional impact project reviews, solid waste planning, infrastructure needs survey update, transportation planning, air quality planning, growth planning assistance, and local government planning assistance), the Economic and Community Development Program (CEDS economic development planning, CDBG and FastTrack (FIDP) programs, housing development assistance, contract staff for the MADC and MADC loan programs, EDA, tourism development, and other grant and loan financial packaging), and Administrative/Financial Management Services; and,

WHEREAS, implementation of these activities and programs will provide valuable support in the continued social, economic and physical development of the 13 counties and 52 cities of the Greater Nashville Region, and will contribute to a better quality of life for all the region's citizens, both in FY 2014 and the years ahead; and

WHEREAS, the attached revised Annual Budget in support of the Fiscal Year 2014 Work Program indicates total expenditures amounting to \$10,573,362 and reflects adequate revenues for financing these expenditures deemed necessary for Work Program implementation; and,

WHEREAS, the proposed FY 2014 Budget reflects the following:


- The local government GNRC member dues rate of \$.21 per capita (as adopted under Resolution #2012-04 September 29, 2011) using the latest figures issued by the Bureau of the Census as adopted by the Executive Committee in January 1995 and September 2007.
- Assumes approval of State Development District funding from the Legislature at the level of \$180,000 as set by State Statute.
- Reflects funds from the Tennessee River Trails Association, Mid-Cumberland Area Development Corporation, Tennessee Department of Environment and Conservation, and Regional Tourism Committee Members with tourism contributions, Tennessee Commission on Aging and Disability, Tennessee Housing and Development Administration and various grant administration contracts.
- Reflects of \$20,000 from Court Ordered Guardianship fees in support of the Elderly Guardianship Program.
- Reflects \$13,000 from Aging Program Income.
- Reflects \$4,000 from the United Way Food Stamp Grant.
- Reflects \$143,695 from Planning Fees.

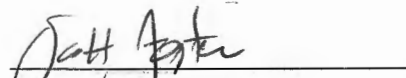
NOW, THEREFORE, BE IT RESOLVED, by the Council of the Greater Nashville Regional Council that the Fiscal Year 2014 Annual Work Program and Revised Budget for the Greater Nashville Regional Council are hereby adopted, the welfare of the region's citizens requiring it.

RESOLVED, this 19th day of September, 2013, the public health, safety, order, prosperity and general welfare of the citizens of this Region requiring it.

APPROVED AS TO FORM AND LEGALITY:

APPROVED:


Sam H. Edwards
Executive Director/Chief Legal Counsel
Greater Nashville Regional Council


Scott Foster, President
Greater Nashville Regional Council

ATTEST:


Rogers Anderson, Vice-President
Greater Nashville Regional Council

Greater Nashville Regional Council

FISCAL YEAR 2013-2014

ANNUAL WORK PROGRAM AND BUDGET

JULY 1, 2013 – JUNE 30, 2014

As approved by
GNRC Full Council
September 19, 2013

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ANNUAL WORK PROGRAM & BUDGET

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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 2012-2013.

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, , 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. However, changes during 2011 by the State Department of Economic and Community Development have resulted in the closing of the Local Planning Assistance Office that provided community planning assistance directly to local governments. After surveying our local communities, GNRC initiated similar local planning assistance services to communities on a contract basis. Details are presented in Section 102 below.

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 2013-2014, staff will examine and revise population and employment trends and conditions based on the 2010 census and the subsequent American Community Surveys.

101.2 Comprehensive Economic Development Strategy/Regional Capital Improvements Program

Staff will update the Comprehensive Economic Development Strategy (CEDS) 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. The full CEDS/RCIP was completed in 2012. During the coming year, GNRC will be in discussions with the other eight Tennessee Development Districts about preparing a state-wide CEDS, upon request of EDA. This process can assist in identifying and prioritizing regional needs that cross Development District boundaries.

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. Each year the data is more current and extensive than was previously possible. GNRC's Chief of Research will refine, update, and archive data to maintain the most current and extensive databases for community support. Common databases for GNRC will be developed to allow different sections to use similar data for analysis, grant preparation, etc.

101.4 2010 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.

GNRC will collect and distribute the results from the 2010 Census as data becomes available. Data is now being presented in digital format on the GNRC website.

101.5 Geographical Information System (GIS)

The Greater Nashville Regional Council has a Geographical Information System, plotter and Global Positioning System (GPS) unit. The staff will continue to develop a GIS for the Region and also to produce maps, data, and analysis for staff and local areas as requested. This information is needed to support grant applications, planning projects, and other program areas in GNRC. 2010 Census information will be incorporated as additional digital data is released, as well as maintaining access to all State databases that are made available. The inclusion of local planning services to interested communities will also allow expansion of GNRC's digital database to include more local data, such as zoning coverage and land use data. This information will be used to augment and enhance grant applications, project reviews, and general community support.

101.6 Historic Preservation Planning

GNRC has entered into a contract with the Tennessee Historical Commission to provide federal assistance to our communities for preservation planning, assistance with nominating to the National Register of Historic Places, performing community historic assessments and assisting our communities in general with preserving historic buildings and neighborhoods. In 2013-2014 staff will continue this effort with assistance looking toward preservation and sustainable development.

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 in our cities and counties 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), Tennessee 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. Where feasible, pilot projects will be used to demonstrate the desirability of complimentary standards across jurisdictions. For example, TDOT's Corridor Management Agreement process involves communities in Sumner and Wilson Counties. Both counties have agreed to participate in the Agreement, and GNRC will offer to assist with any regulations or policies related to land use, access control, design standards, or other applicable codes.

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. The Act encouraged and assisted local governments to comply with federal regulations on construction and operation of municipal solid waste disposal facilities and required 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 2014 GNRC will continue to expand and refine the 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. Upon request from TDEC and member governments, GNRC will work across regional boundaries with adjoining Development Districts for joint projects.

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 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 2014 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.

Staff will continue to pursue and write grants and assist with administration of the Tennessee River Trails Association. This nine-county includes GNRC counties of Houston, Humphreys and Stewart. Our partners in this effort to increase economic development through recreation and tourism include three other development districts (Southwest Tennessee Development District, South Central Tennessee Development District and Northwest Tennessee Development District) and the county and city governments in the 9 counties as well as chambers of commerce and numerous other state and federal agencies. Staff will coordinate work on arranging meetings and traveling in the region to continue marketing and promotion of the Proposed Tennessee River Trail Scenic Byway. Staff will also coordinate activities for the Gateway Feasibility Study and the Indoor Portable Display Scenic Byway Grants on behalf of TRTA. Both grants have been contracted and will be active for the next three years. The Bike/Pedestrian Plan has been obligated and is expected to be executed by TDOT in the late summer. GNRC staff will continue on the website and other documents and promotional materials as requested. (www.driveanddiscover.com)

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 2013-2014, GNRC will continue to address 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 Regional Development Strategy process 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 to the CRT as requested. Information about the CRT may be found at the web site, www.cumberlandregiontomorrow.org. In FY 2007 CRT published "Quality Growth Toolbox". In FY 2014 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. GNRC supports CRT in its regional transit, economic competitiveness and open space conservation. GNRC continues to collaborate with CRT on the annual "Convening the Region Summit".

Middle Tennessee Mayor's Caucus: In 2009, Nashville Mayor Karl Dean led the creation of the Middle Tennessee Mayors Caucus, a working partnership among Middle Tennessee Mayors. Initially created to focus on transportation issues, the Caucus tackles issues such as regional economic development, infrastructure, and land use in addition to transportation. GNRC sends a representative to each open meeting, and will continue to participate and contribute as the Caucus instructs.

102.12 Local Planning Assistance

Since its inception, the Greater Nashville Regional Council has coordinated with various State and local agencies, none more closely than the Local Planning Assistance Office and its predecessor, the Tennessee State Planning Office. The Local Planning Office contracted directly with local governments to provide professional planners for comprehensive plan development, land use controls, counsel and advice at planning commission meetings, and direct coordination with the local development community. Not all communities in GNRC's region used this service, as it was geared to those governments with minimal or no planning assistance on staff. As GNRC serves all communities in our region, it has been our historic role to monitor and evaluate planning efforts in the larger and smaller communities alike, and encourage collaboration among all staff. With the loss of Local Planning, however, those communities with no in-house planning support and limited resources were left without this valuable assistance. Therefore, GNRC surveyed our member governments and found that a majority wished to see GNRC fill this role, provided the planning services are paid for by those receiving assistance. In FY 2012, GNRC implemented a fee-based local planning assistance program, modeled after the Local Planning Office, but tailored to the specific needs of the GNRC region. A fee structure and planning contract process was implemented, with careful budgetary and programmatic monitoring to adjust the fees and services offered as necessary. Seventeen communities in the GNRC region contracted for planning services, and GNRC employed three professional planners to provide the service. In FY 2013, GNRC continued to provide local planning service to interested communities, and that service will extend into FY 2014. Currently, GNRC has contracts with sixteen Middle Tennessee communities for on-going planning services. Two of those communities, Wilson County and Mt. Juliet, have asked for special contracts specifically for the preparation of new community planning documents. GNRC staff will employ outside consultants as necessary to augment our staff of 2 professional planners.

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 MAP-21 (Moving Ahead for Progress in the 21st Century), the federal surface transportation program for highways, highway safety and transit for 2013-2014.

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. By virtue of the 2010 Census, the MPO area may expand, in fact, Robertson County has already petitioned to have the entire county brought into the MPO. Other counties and/or areas may be considered. GNRC has a seat on both the MPO Executive Board and the Transportation Coordinating Committee. In FY 2013-2014, 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 lead special projects 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). GNRC is assigned general duties under headings of "Public Involvement" and "Multi-Modal Transportation". GNRC prepared a draft Public Participation Plan during FY 2012, and will continue to assist the MPO with a final PPP in FY 2014. GNRC staff has also assisted local governments with Multi-Modal grant and other applications, and will perform duties as directed by the MPO during FY 2014.

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. In the past, the Clarksville-Montgomery County Regional Planning Commission was the agency principally responsible for administering the Clarksville MPO activities, but in 2008 the MPO officially expanded its boundaries to include Montgomery County in its entirety. GNRC is a member of the MPO with seats on the Technical Coordinating Committee and Executive Committee. During FY2014, the Clarksville MPO will be preparing a new long-range transportation plan, with GNRC providing assistance as requested.

103.3 Rural Planning Organization for Transportation Planning outside MPO Boundaries

The Middle Tennessee Rural Planning Organization is a multi-county transportation planning board comprised of local elected officials who are not a part of either the Nashville or Clarksville MPOs (Cheatham, Dickson, Houston, Humphreys, Stewart, and Trousdale counties, balance of Robertson not in Nashville MPO). RPO's do not have the same responsibilities and authority to direct funds as MPO's have, but their role is evolving and will continue to influence project decisions by the Tennessee Department of Transportation. Although housed in the Middle Cumberland Human Resources Agency, GNRC has a seat on the technical committee of the Middle Tennessee RPO and will continue to participate in meetings and project reviews.

103.4 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.

103.5 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 2014, the council will continue to support TDOT and Mid-Cumberland HRA and member jurisdictions understanding the provisions of MAP-21 and how it can be applied to further multimodal planning within the region. Staff will also keep member jurisdictions apprised of developments of new Federal Transportation Authorization that will follow MAP-21. Additionally, GNRC staff will assist, when requested, the local governments within the Region in preparing their applications for TDOT's Enhancement Program funds.

PROGRAM AREA 200 - ECONOMIC AND COMMUNITY DEVELOPMENT

Mission

To ensure that the greater Nashville region has the capacity that will empower each community to strategically create and enhance sustainable, job growth while improving the quality of life for each citizen.

Goals

- ◆ Create, sustain, and enhance development opportunities in our communities which are characterized by human, economic, physical and organizational sustainability.
- ◆ Promote availability of safe, sanitary, and affordable housing in the region.
- ◆ Ensure that each community in the region has proactive planning resources.
- ◆ Establish the infrastructure capacity to support economic & community development in each community.
- ◆ Maintain active communication with local legislative bodies to ensure awareness of each community's objectives and needs.
- ◆ To secure every appropriate grant dollar that is made available to the communities in our region.
- ◆ To provide unsurpassed expert and professional technical assistance to our communities.

Development

Each day the Council works with the board, our local elected leaders, economic development council and chamber of commerce officials, and local community leaders to organize and prepare for economic and community development. The council assists our communities in project planning, grant and loan applications, and project administration for such activities as affordable housing, water and sewer service improvements and industrial development infrastructure. The team at GNRC Economic & Community Development is unparalleled in years of grant experience and projects administered.

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 with planning and packaging community development block grant applications. Assistance is provided in determining how the CDBG program may best address community needs, structuring the application, organizing target area surveys, holding public hearings and in completing the full application package. GNRC also provides full grant administration services.

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, in completing the full application package, and will administer grants.

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. This work is closely related to the annual CEDS update.

Presidential disaster declarations over the past 2 years have made monies available to Middle Tennessee communities affected by various natural disasters. GNRC secured funding through EDA for five major projects, including four in Metro Nashville and one in Cheatham County. GNRC continues to partner with EDA on new projects in our region, including applications to benefit the whole State of Tennessee through the Department of Economic and Community Development

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. GNRC will also administer EDA grants to communities upon approval by the community and EDA.

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 THDA HOME Program & Emergency Repair

The Greater Nashville Regional Council, through a contract with the Tennessee Housing Development Agency, to 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. Specific programs for FY 2014 are disaster grant preparation (ECD), HOME and Emergency Home Repair (THDA).

Rebuilding Together Nashville (RTN) is an organization that provides safe and healthy housing, restoring low-income homes and communities through sustainable partnerships, volunteerism, and education. As part of a national nonprofit working to preserve affordable homeownership, the goal is to revitalize neighborhoods by providing free home repairs to homeowners in need.

GNRC Staff members have served on the Board of this organization for several years. We work with them to coordinate funds and programs in the Emergency Home Repair Program through THDA and with the Area Agency on Aging and Disability, here at GNRC. The recent focus has been on lead remediation and repairs on homes that are owned by low income elderly people and that also have small children living in or who frequently visit the home. The Goal for 2013-14 is to continue lead testing and abatement through a contract with the TN Department of Environment and Conservation. This is in addition to the Fall and Spring Rebuilding Days that will occur in a concentrated area of need. The Organization continues to concentrate its efforts in Davidson County working with veterans and home modification for the elderly and handicapped, to allow them to continue to live in their own homes safely.

GNRC has also been requested by Stewart County to become a sponsor for a new disaster relief effort formed by the Federal Home Loan Bank system. The local partner is F&M Bank in Dover. The program provides grant funds for repair or replacement of residences damaged in declared disaster areas. As a first project, GNRC will work with Houston, Montgomery, and Stewart Counties to process applications for our first round of disaster funds.

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 grants for direct promotion and services, with reimbursement to GNRC for incidental expenses. The Council also provides training and scholarships for members.

Tourism promotions and activities planned for FY 2013-2014 include: assistance to GNRC communities and tourism organizations coordinating tourism efforts among counties and coordinating matching grant program for members, participation in the Tennessee Department of Tourist Development activities, expanding the membership base of the organization; updating the Middle Tennessee Tourism website to effectively the needs of the members. (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 2010 Census and subsequent American Community Surveys as data becomes available.

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.

GNRC provides administrative services to Mid-Cumberland Area Development Corporation (MADC), who has the expertise to administer four government-funded loan programs. Using these programs, GNRC/MADC serves the community by encouraging small business growth and economic development, while benefiting communities through tax base expansion and job creation in the 13-county area of Middle Tennessee that GNRC serves. These programs are:

- 1) *U.S. Small Business Administration (SBA)*: Certified by SBA to administer the SBA 504 loan program in partnership with a lender, it provides access to capital for small businesses that might not otherwise be available. This program is for fixed assets (including equipment), with a fixed-rate, long-term loan and low down payment.
- 2) *Economic Development Administration (EDA)*: MADC administers the Revolving Loan Fund (RLF) program established by GNRC with resources from the EDA and the State Growth Fund. Loans are available for most types of small, for-profit businesses to purchase and/or renovate fixed assets including land, buildings and equipment or to finance working capital needs such as inventory and accounts receivable.
- 3) *USDA – Rural Development*: Under the Intermediary Relending Program (IRP), loans can be made in cities with a population of 25,000 or less which assist small businesses in rural areas. It may be used primarily for land and building, machinery and equipment, or inventory and working capital.
- 4) *MADC- CLP*: This in-house loan program was established by the MADC Board of Directors in 2004 from unrestricted funds to assist businesses that may not qualify under other loan programs offered by GNRC/MADC.

Staff will continue to assist small businesses by providing information about all loan programs that are available and direct them to the Tennessee Small Business Development Centers, if needed. 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.

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, guardianship, information and assistance, health insurance assistance, homemaker services, personal care, health promotion and disease prevention, family caregiver support services, 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.

GNRC adopted a new four-year plan for the operation of the Area Agency on Aging and Disability during FY 2011-2014. The Council submitted an update to the plan for FY2014 to the Tennessee Commission on Aging and Disability. Specific objectives to meet plan goals are discussed fully in the plan and are summarized below. GNRC is helping to offset the impact of federal sequestration funding reductions on the AAAD programs by reductions in staffing and strategic cuts in enrollee service plans.

MISSION

To promote the independence, dignity and quality of life for older persons, adults with disabilities and those who care about/for them by maintaining an innovative service delivery system that is responsive to and empowers individuals to achieve their own vision of independence.

301 Access Services

301.1 Information and Assistance, Outreach

The AAAD will continue to improve access to long-term care information and services through the GNRC Single Point of Entry by assisting consumers with information, assistance and health and health related information in the 13 county GNRC region. The AAAD will continue to provide accurate and updated information on programs and services available to senior citizens and other adults with disabilities in the Greater Nashville area. The AAAD will develop a marketing/outreach plan that will emphasize GNRC AAAD's role as the single point of entry for seniors and other adults with physical disabilities. GNRC AAAD will continue to provide assistance to persons who have questions or concerns related to Medicare and/or other health insurance questions. The AAAD will continue to work cooperatively with the other agencies that serve Medicare beneficiaries and develop new relationships through Memos of Understanding to increase visibility and outreach to beneficiaries in the Middle Tennessee area.

In addition the AAAD, under contract to implement Medicare Improvements for Patients and Providers Act (MIPPA) funding, will enhance or expand our outreach targeted zip codes areas in Davidson, Montgomery, and Stewart Counties to assist eligible Medicare beneficiaries in applying for Medicare Savings Programs.

301.2 Transportation

The AAAD will provide transportation services, through contract with local providers, to senior centers, congregate meals sites, medical appointments or for other needs as funding is available. The AAAD will continue to review the effectiveness of current transportation programs.

302 Home and Community Based Services (HCBS)/In-Home Services

The AAAD will continue to promote a home and community based services system that empowers seniors, disabled adults and other targeted populations to remain independent in their home and/or community for as long as possible. The AAAD will develop an infrastructure that will accommodate private pay consumers by creating a protocol that will identify persons who do not want to be placed on a wait list and have the means to privately pay for services. The AAAD will also promote self-direction as an alternative to traditional HCBS services and offer self-direction as option for participants in the Options program. The AAAD will also work with the Tennessee Commission on Aging and Disability in the implementation of a self-directed home and community based services program for veterans. The AAAD will support family caregivers by connecting them to needed community resources. The AAAD will continue to assist persons in accessing long-term care services through the TennCare CHOICES program. The AAAD will implement a pilot Critical Pathways program with Vanderbilt University Medical Center (VUMC), University Medical Center in Lebanon, Trousdale Medical Center, and other partners targeting patients discharged home to reduce incidents of rebound to the hospital.

The AAAD will work to fully implement providing supportive services for enrolled Veterans of any age and era into the Veterans Directed Home and Community Based Services (VD-HCBS) as a pilot program in the state of Tennessee. This program is designed to aid the veteran or their representative who has not

been satisfied with the more traditional forms of assistance in developing a plan of services to allow the veteran to live independently in the community. This program is a partnership with the Veterans Administration and it is anticipated to extend through 2017.

303 Health Promotion and Disease Prevention

The AAAD will work to enhance the quality of life of older adults and other adults with disabilities by empowering them to maintain and control their own health. The AAAD will seek to implement an evidence-based prevention program throughout the 13-county GNRC region.

304 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. The AAAD will continue to 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. A center increases its level of funding when documentation shows that it has attained a higher level classification.

305 Nutrition Services

The AAAD will continue to maintain and support current Older Americans Act nutrition programs offering Congregate and home-delivered meals. The AAAD will continue to encourage nutrition providers to consider innovative outreach efforts in order to better promote the nutrition program and reach underserved areas. The AAAD will also require nutrition providers to promote healthy life styles through nutrition education, and other social activities. The AAAD will meet regularly with the nutrition providers to promote communication and provide training. A nutrition consultant will be utilized to assist in maintaining the effectiveness of the nutrition program and providing one-on-one consultations.

306 Elder Rights Program

306.1 Public Guardianship 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.

The AAAD will provide Public Guardianship Services to consumers providing individualized services plan, with the support of trained volunteers. Work with consumers of the Public Guardianship Program by developing a plan of care that meets the individualized services needs of persons appointed to the agency by the courts. Identify and utilize other community resources to address the needs of the consumer who does not have funds to meet an identified need. Continue to recruit volunteers utilizing newspapers, senior centers, and community organizations to assist in the management of the Public Guardianship program.

306.2 Legal Services

The AAAD will work with Legal Aid Society of Middle Tennessee and the Cumberland to explore the possibility of development of training packets with Adult Protective Services to be used in elder rights and adult abuse community presentations. The agency will develop a prototype and make it available on the GNRC website.

306.3 LTC Ombudsman

The AAAD will contract with the Mid-Cumberland HRA for addressing complaints or concerns of older persons living in, or seeking access, to a long term care facility. The provider will also be responsible for making community presentations as well as recruiting additional volunteers to assist in monitoring these long term care facilities.

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.farmfreshfun.com and www.middletennesseetourism.com. News releases publicizing the programs and activities of the Region and area local governments are issued as needed. GNRC's main website was completed revamped in 2012, now including much more information on the region and its communities. The website is also an excellent communication tool for local governments, and GNRC will continually update the website with relevant information. 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 2014 BUDGET**

LINE ITEMS	CDBG ADM	EDA	THDA & HOUSING ADM	THDA EMERGENCY REPAIR	TDDA/NFIP GRANT	REGIONAL PLANNING	TOURISM
Salaries	\$66,337.00	\$88,820.00	69,309.00	9,418.00	4,772.37	76,828.00	
Fringe (48.8201%)	31,723.00	42,474.00	33,144.00	4,504.00	2,282.15	36,739.00	
Sub Total	\$98,060.00	\$131,294.00	\$102,453.00	13,922.00	7,054.52	113,567.00	
Office Cleaning Service							
Building Maint/Electric Bill							
Condo Assoc Fees							
Consultant						20,000.00	
Travel	5,239.00	3,349.00	3,000.00	2,518.00	485.48	8,000.00	600.00
Printing & Pub.	10.00	10.00				25.00	50.00
Interest Expense							
Consumable Supplies	50.00	75.00				1,500.00	
Postage	100.00	600.00	50.00			1,100.00	50.00
Equipment Rental							
Equipment Purchase							
Workshops & Conf.	850.00	850.00	550.00			1,200.00	450.00
Membership Fees						800.00	150.00
Auto Repair & Maintenance							
Equipment/Software Maintenance	200.00	200.00	200.00			1,500.00	
Other						1,200.00	
Communications	2,500.00	700.00					
Subscriptions							
Pass Thru				200,000.00			48,727.00
Marketing							500.00
Direct Rent Expense							
Audit Fee							
Depreciation							
Agency Insurance							
Legal Fees							
TOTAL	\$107,009.00	\$137,078.00	\$106,253.00	\$216,440.00	\$7,540.00	\$148,892.00	\$50,527.00
Allocated Adm Costs (36.5%)	35,792.00	47,922.00	37,395.00	5,082.00	2,575.00	41,452.00	
TOTAL	\$142,801.00	\$185,000.00	\$143,648.00	\$221,522.00	\$10,115.00	\$190,344.00	\$50,527.00
FEDERAL	142,400.00	53,000.00	122,875.00				
STATE		79,000.00	20,000.00	220,000.00	10,100.00	50,000.00	31,850.00
STATE - WAIVER							
AGING MISC GRANTS							
LOCAL	401.00	53,000.00	773.00	1,522.00	15.00	140,344.00	18,677.00

**GREATER NASHVILLE REGIONAL COUNCIL
PROPOSED FY 2014 BUDGET**

LINE ITEMS	SOLID WASTE PLANNING	MADC PROFESSIONAL SERVICES	MADC ADM/PURCHASING SERVICES	HISTORIC PRESERV	TN RIVER TRAILS ASSOCIATION	REGIONAL INFRASTRUCT NEEDS INVENT
Salaries	\$17,702.00	\$148,756.00	\$111,490.00	\$19,335.00	\$16,108.00	\$50,964.00
Fringe (48.8201%)	8,465.00	63,802.00	53,315.00	9,246.00	7,703.00	24,371.00
Sub Total	\$26,167.00	\$212,558.00	\$164,805.00	\$28,581.00	\$23,811.00	\$75,335.00
Office Cleaning Service						
Building Maint/Electric Bill						
Condo Assoc Fees/Off Site Rental						
Consultant					519,000.00	
Travel	500.00	20,000.00	5,000.00	2,239.00	3,000.00	3,050.00
Printing & Pub.			10,000.00			
Interest Expense						
Consumable Supplies	270.00		6,000.00			
Postage			2,500.00			
Equipment Rental						
Equipment Purchase			4,000.00			
Workshops & Conf.	554.00	4,224.00	9,000.00		3,000.00	800.00
Membership Fees			5,000.00			
Auto Repair & Maintenance			1,000.00			
Equipment/Software Maintenance			6,000.00			
Other			6,000.00			
Communications			2,000.00			600.00
Subscriptions			2,500.00			
Pass Thru						
Marketing			5,000.00			
Direct Rent Expense						
Audit Fee			11,000.00			
Depreciation						
Agency Insurance			12,000.00			
Legal Fees			1,000.00			
TOTAL	\$27,491.00	\$236,782.00	\$252,805.00	\$30,820.00	\$548,811.00	\$79,785.00
Allocated Adm Costs (36.5%)	9,551.00	77,584.00	60,154.00	10,432.00	8,691.00	27,497.00
TOTAL	\$37,042.00	\$314,366.00	\$312,959.00	\$41,252.00	\$557,502.00	\$107,282.00
FEDERAL	37,042.00			25,000.00	434,400.00	
STATE						104,673.00
STATE - WAIVER						
AGING MISC GRANTS						
LOCAL		314,366.00	312,959.00	16,252.00	123,102.00	2,609.00

**GREATER NASHVILLE REGIONAL COU
PROPOSED FY 2014 BUDGET**

LINE ITEMS	AGING PLANNING	AGING QUALITY ASSURANCE	AGING COORDINATION	AGING PASS THRU	AGING PUBLIC GUARD	AGING I & A	AGING SHIPP / MIPPA / PACCA / SMPP	AGING SERVICE COORD	AGING CHOICES INTAKE
Salaries	\$185,868.00	\$90,670.00	\$65,687.00		\$144,954.00	\$120,811.00	\$55,186.00	\$431,528.00	\$495,685.00
Fringe (48.8201%)	88,882.00	43,358.00	31,412.00		66,236.00	57,772.00	26,390.00	206,357.00	237,037.00
Sub Total	\$274,750.00	\$134,028.00	\$97,099.00		\$211,190.00	\$178,583.00	\$81,576.00	\$637,885.00	\$732,722.00
Office Cleaning Service									
Building Maint/Electric Bill									
Condo Assoc Fees/Possible Office Rental									
Consultant		8,000.00			20,000.00		20,000.00		
Travel	11,900.00	5,200.00	2,168.00		13,000.00	1,800.00	7,200.00	29,000.00	28,100.00
Printing & Pub.	350.00	100.00	300.00		150.00	500.00	1,100.00	800.00	850.00
Interest Expense									
Consumable Supplies	1,050.00	500.00	900.00		1,500.00	1,000.00	3,512.00	3,000.00	5,365.00
Postage	35.00	200.00	1,000.00		100.00	200.00	200.00	50.00	265.00
Equipment Rental	350.00								150.00
Equipment Purchase	4,000.00								
Workshops & Conf.	3,500.00	500.00	2,000.00		1,000.00	500.00	2,500.00	6,500.00	4,000.00
Membership Fees	1,400.00				1,300.00	250.00		200.00	850.00
Auto Repair & Maintenance									
Equipment/Software Maintenance	7,000.00				500.00	3,500.00	500.00	5,000.00	6,500.00
Other	700.00	200.00	5,000.00		100.00	150.00	4,686.00	500.00	450.00
Communications	1,750.00	1,620.00			7,900.00	2,500.00	1,400.00	8,000.00	8,250.00
Subscriptions						50.00	4,711.00		50.00
Pass Thru				4,607,078.00			2,970.00		
Marketing							1,000.00		
Direct Rent Expense	280.00								120.00
Audit Fee									
Depreciation									
Agency Insurance									
Legal Fees					20,000.00				
TOTAL	\$307,065.00	\$150,348.00	\$108,467.00	\$4,607,078.00	\$276,740.00	\$189,033.00	\$131,355.00	\$690,935.00	\$787,672.00
Allocated Adm Costs (36.5%)	100,284.00	48,920.00	35,441.00	-	77,084.00	65,183.00	29,775.00	232,828.00	267,444.00
TOTAL	\$407,349.00	\$199,268.00	\$143,908.00	\$4,607,078.00	\$353,824.00	\$254,216.00	\$161,130.00	\$923,763.00	\$1,055,116.00
FEDERAL	225,900.00	75,300.00	112,700.00	2,990,378.00	126,500.00	116,000.00	161,130.00	397,500.00	
STATE	99,750.00	33,250.00		1,616,700.00	120,500.00	70,000.00		319,700.00	
STATE - WAIVER									1,055,116.00
AGING MISC GRANTS									
LOCAL	81,699.00	90,718.00	31,208.00		106,824.00	68,216.00		206,563.00	

Aging Service Coordination - Local Match \$13,000 from Program Income
Aging Choices - Local Match Incentives Revenue \$10,000
Aging Public Guardianship - Local Match from Court Ordered Fees \$20,000
Aging I&A - Local Match \$4,000 from United Way Food Stamp Grant

NCIL

LINE ITEMS	AGING ADRC	AGING CARE TRANSITIONS	AGING ALZHEIMERS	AGING VA SELF-DIRECTED	GNRC	TOTAL PROPOSED ADM	FY 2014 BUD.
Salaries		\$3,791.00		8,283.00		\$556,943.00	\$2,839,245.37
Fringe (48.8201%)		1,813.00		3,961.00		266,331.00	\$1,347,317.15
Sub Total		\$5,604.00		12,244.00		\$823,274.00	\$4,186,562.52
Office Cleaning Service						6,000.00	\$6,000.00
Building Maint/Electric Bill						16,500.00	\$16,500.00
Condo Assoc Fees/Off Site Rental						80,768.00	\$80,768.00
Consultant						2,000.00	\$589,000.00
Travel		5,000.00		3,000.00		33,058.00	\$196,406.48
Printing & Pub.		200.00		100.00		9,000.00	\$23,545.00
Interest Expense						6,000.00	\$6,000.00
Consumable Supplies		5,500.00		1,000.00		25,000.00	\$56,222.00
Postage						5,000.00	\$11,450.00
Equipment Rental						2,000.00	\$2,500.00
Equipment Purchase					50,000.00		\$58,000.00
Workshops & Conf.		1,200.00				12,000.00	\$55,178.00
Membership Fees						8,000.00	\$17,950.00
Auto Repair & Maintenance						2,000.00	\$3,000.00
Equipment/Software Maintenance	50.00	5,020.00		100.00		25,000.00	\$61,270.00
Other	60.00			494.00	1,000.00	3,000.00	\$23,540.00
Communications	9,000.00	1,200.00				33,000.00	\$80,420.00
Subscriptions						25,000.00	\$32,311.00
Pass Thru		34,239.00	9,825.00				\$4,902,839.00
Marketing							\$6,500.00
Direct Rent Expense	2,000.00						\$2,400.00
Audit Fee						37,000.00	\$48,000.00
Depreciation						45,000.00	\$45,000.00
Agency Insurance						27,000.00	\$39,000.00
Legal Fees						2,000.00	\$23,000.00
TOTAL	\$11,110.00	\$57,963.00	\$9,825.00	16,938.00	\$51,000.00	\$1,227,600.00	\$10,573,362.00
Allocated Adm Costs (36.5%)	-	2,045.00	-	4,469.00		1,227,600.00	1,227,600.00
TOTAL	\$11,110.00	\$60,008.00	\$9,825.00	21,407.00	\$51,000.00		\$10,573,362.00

FEDERAL	10,000.00	60,008.00	9,825.00	21,407.00			5,121,365.00
STATE							2,775,523.00
STATE - WAIVER							1,055,116.00
AGING MISC GRANTS							
LOCAL	1,110.00				51,000.00		

Sources of Local Cash Match:

Local Government Dues	\$368,324.67
State Dev. District Allocation	180,000.00
TRTA - Local Revenues Member Governments & DD	123,102.00
MADC Share	627,325.00
Interest Revenue Est.	30,000.00
Equipment	51,000.00
RLF Interest	36,000.00
Aging Guardianship	20,000.00
Planning Fees	143,694.25
Choices Incentives	10,000.00
United Way Food Stamp Grant	4,000.00
Aging Program Income	13,000.00
Regional Tourism Committee Members/Tourism Contribution	18,677.00
	1,625,122.92
Local Cash Match Required	1,621,358.00
Unbudgeted Balance (Over)Under	\$3,764.92