

NASHVILLE AREA METROPOLITAN PLANNING ORGANIZATION

**FISCAL YEAR 2010
UNIFIED PLANNING WORK PROGRAM (UPWP)**

October 1, 2009 through September 30, 2010

ADOPTED AUGUST 19, 2009



NASHVILLE AREA METROPOLITAN PLANNING ORGANIZATION

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MPO RESOLUTION 2009-005

A RESOLUTION ADOPTING THE FISCAL YEAR 2010
UNIFIED PLANNING WORK PROGRAM

WHEREAS, the Nashville Area Metropolitan Planning Organization (MPO) is responsible for carrying out a comprehensive, cooperative, and continuing transportation planning process in the Nashville and Murfreesboro urbanized areas; and

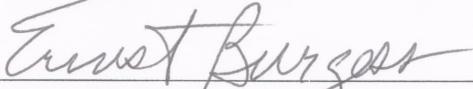
WHEREAS, the various state, local, and regional agencies concerned with transportation planning for this area have cooperatively developed a Unified Planning Work Program within this framework; and

WHEREAS, the Unified Planning Work Program describes all transportation planning activities to be undertaken in the Nashville Area using federal funds during Fiscal Year 2010; and

WHEREAS, it is the responsibility of the Metropolitan Planning Organization to adopt an annual transportation planning work program for the area and amend it as necessary;

NOW, THEREFORE, BE IT RESOLVED by the Executive Board of the Nashville Area Metropolitan Planning Organization that the Fiscal Year 2010 Unified Planning Work Program is adopted.

Adopted this 19th day of August, 2009 by the Executive Board of the Nashville Area Metropolitan Planning Organization.



The Honorable Mayor Ernest Burgess
Chairman, MPO Executive Board

Attest:



Michael Skipper
Secretary, MPO Executive Board

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I. INTRODUCTION

MPO Overview

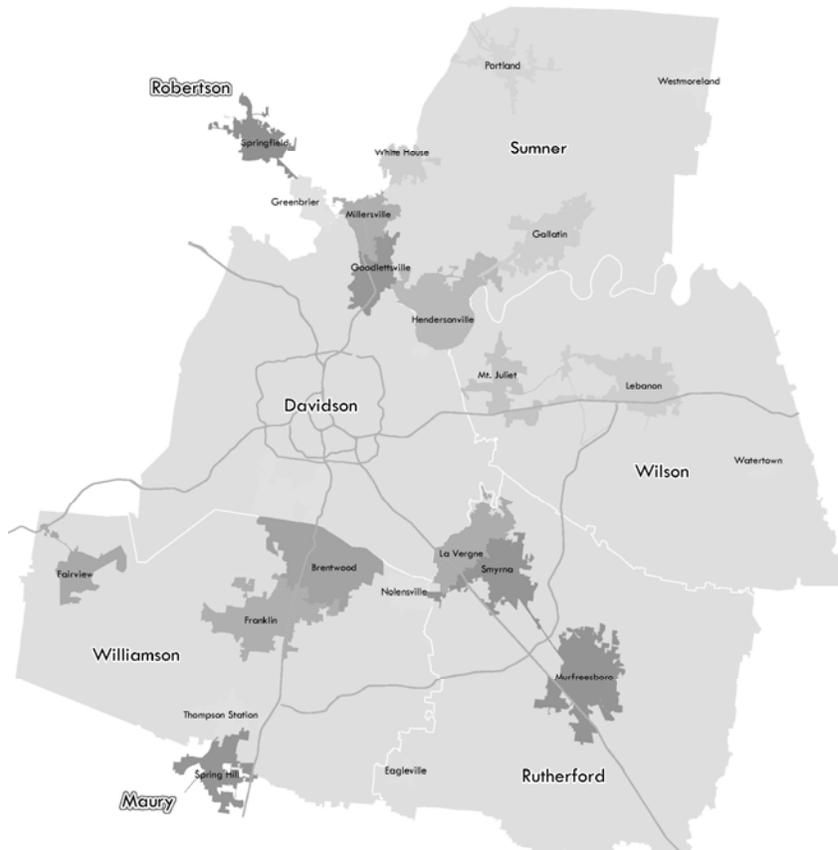
Established through federal legislation, MPOs exist throughout the United States in all urbanized areas of more than 50,000 people and have the authority to prioritize, plan, and program transportation projects in urban / metropolitan areas for federal funding.

The Nashville Area MPO is the federally-designated transportation planning agency for Davidson, Rutherford, Sumner, Williamson, Wilson and parts of Maury and Robertson counties. Serving as a regional partnership among the U.S. DOT, Tennessee DOT, local elected leadership, local planning and public works directors, the business community, and citizens across the five-plus county planning area, the MPO leads in the development of the region's long-range transportation plan and short-range Transportation Improvement Program.

MPO planning activities are funded by grants from the United States Department of Transportation, the Tennessee Department of Transportation, and by local governments through regional dues. In general, 80 percent of MPO expenses are covered by federal grants. The MPO's Unified Planning Work Program is adopted annually and serves as the organization's annual budget and work program. The efforts of the MPO ensure that local and regional agencies maintain eligibility for federal transportation funding.

Planning Area

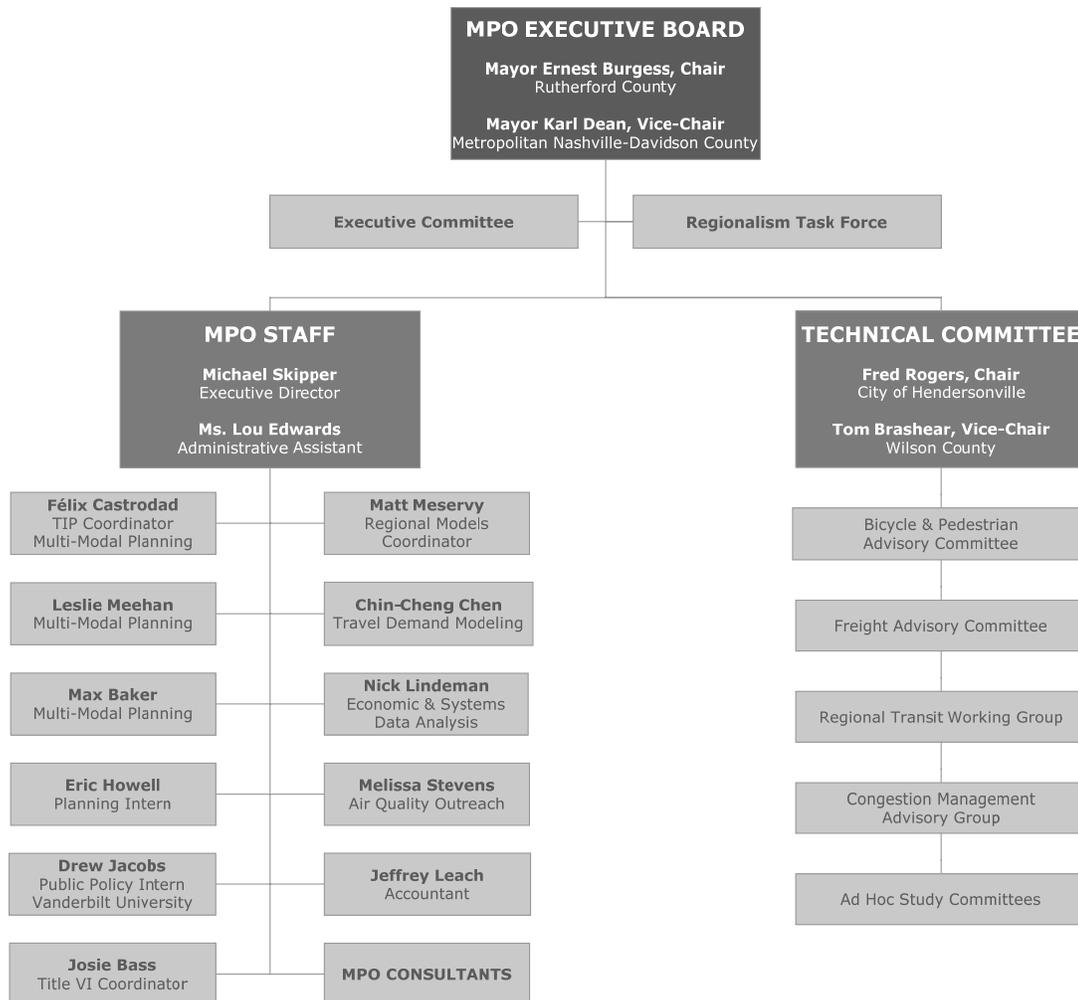
The MPO serves over 2800 square miles and more than 1.3 million people throughout Davidson, Rutherford, Sumner, Williamson, Wilson and parts of Maury and Robertson counties.



Organizational Structure

The MPO functions under a committee structure comprised of an Executive Board, a Technical Coordinating Committee (TCC), and technical staff.

MPO Organizational Chart – June 2009



The **Executive Board** consists of the chief elected official of each county within the planning area and each city with a population of at least 5,000 people according to the latest decennial U.S. Census. Due to the nature of metropolitan government, Davidson County has two representatives on the Board. In addition, an elected official (not already on the board) representing the Greater Nashville Regional Council and the Governor of the State of Tennessee also serve on the Executive Board.

The **Technical Coordinating Committee** consists of the administrative and technical leadership of functional agencies, authorities, commissions, departments, divisions and bureaus of the entities comprising the Executive Board. Organizations not represented on the Executive Board may also serve on the TCC (e.g., the Transportation Management Association Group and the Regional Transportation Authority). A representative of each modal administration of the United States Department of Transportation serves as a non-voting member of the TCC.

The **MPO Staff** works under the leadership of an Executive Director to provide professional transportation planning services and ongoing administration of projects.

UPWP Overview

This Unified Planning Work Program (UPWP) for the Nashville Area Metropolitan Planning Organization (MPO) documents the transportation planning activities and related tasks to be accomplished during fiscal year (FY) 2010 (October 1, 2009 through September 30, 2010). The goal of the MPO is to ensure a continuing, cooperative, and comprehensive ("3-C") approach for transportation planning for the metropolitan area, both short and long-range, with proper coordination among:

- Local and regional MPO member governments and agencies,
- Tennessee Department of Transportation (TDOT),
- Federal Highway Administration (FHWA), and
- Federal Transit Administration (FTA).

This document outlines metropolitan planning requirements and issues; then presents a work program of planning activities to address them during fiscal year 2010. The MPO's FY 2010 UPWP is highlighted by the following projects. Each will be fully integrated into the next major update to the MPO's Long-Range Transportation Plan:

- **Regional State of the Commute Study** - This study will significantly expand the MPO's Congestion Management Process by providing more frequent data on regional transportation system performance measures such as mode split, average commute distance, average commute travel time, etc.
- **Northeast Corridor Mobility Study** - Continuing from FY 2008, this study is exploring the connection between land use and transportation in the corridor linking downtown Nashville with Goodlettsville, Hendersonville, and Gallatin, starting with an extensive public outreach effort to identify the public's vision for growth. The study will produce recommendations for major transportation facility investments, particularly multi-modal improvements, along the corridor to accommodate anticipated growth.
- **Phase II of a Regional Freight Study** - The MPO has compiled a great deal of information about existing freight movements throughout the region. As a continuation from FY 2008, this study will further explore the implications of freight movements on roads, waterways, and rail lines in the region, ultimately producing a set of recommendations that would ensure the successful transport of goods, while minimizing the negative affects on personal travel.
- **Regional Bicycle and Pedestrian Plan** - Continuing an effort began in FY 2008, the MPO will further explore regional bicycle and pedestrian needs throughout the region, paying special attention to connectivity of trails to land uses, other modes, and between jurisdictions.
- **Integration of Land Use and Transportation Planning** - Recent trends show that the demand for construction dollars are increasing while revenue sources to pay for transportation projects are, at best, staying flat. To account for a greater discrepancy between what is needed and what can be afforded, the MPO will study various growth scenarios to provide better information to local governments to use in local land use planning. Smarter growth and development can help extend the life of roadway construction dollars by providing people a set of mobility options, helping to shift burden away from existing roadways.

II. ISSUES AND REQUIREMENTS

Planning Factors

The *Safe Accountable Flexible Efficient Transportation Equity Act – a Legacy for Users* (SAFETEA-LU), federal transportation legislation passed by U.S. Congress and signed by the President in 2005, defines specific planning factors to be considered when developing transportation plans and programs in a metropolitan area. Current legislation calls for MPOs to conduct planning that:

1. Supports the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increases the safety of the transportation system for motorized and non-motorized users.
3. Increases the security of the transportation system for motorized and non-motorized users
4. Increases the accessibility and mobility options available to people and for freight.
5. Protects and enhance the environment, promotes energy conservation, and improves quality of life, and promotes consistency between transportation improvements and state and local planned growth and economic development patterns
6. Enhances the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promotes efficient system management and operation.
8. Emphasizes the preservation of the existing transportation system.

Each of these factors is addressed through various work program tasks selected for fiscal year 2008, as shown below:

| Planning Factor/Task | Economic Vitality | System Safety | System Security | Accessibility | Protect Environment | Integration of System | Efficiency | System Preservation |
|---|-------------------|---------------|-----------------|---------------|---------------------|-----------------------|------------|---------------------|
| Program Administration | X | X | X | X | X | X | X | X |
| Long-Range Plan/ Model | X | X | X | X | X | X | X | X |
| Transportation Improvement Program | X | X | | X | X | X | X | X |
| Congestion Mitigation/ Air Quality Planning | X | | | | X | X | X | X |
| Multi-Modal Planning | X | X | X | X | X | X | X | X |
| Land-Use & Transportation Integration | X | X | X | X | X | X | X | X |
| Data Collection & Analysis | | | | | | | X | X |
| Public Involvement | X | X | X | X | X | X | X | X |

Public Participation

Federal legislation requires MPOs to include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs including the 25-year Long-Range Transportation Plan, the 4-year Transportation Improvement Program, and the annual Unified Planning Work Program. The Nashville Area MPO's Public Participation Plan (PPP) requires that members of the public are given at least seven (7) days to review and comment on the draft work program. Following that review period, two Public Hearings will be held prior to the adoption of the work program. The MPO will use local and regional newspapers to notify the public of the seven day review period and date, times, and

locations of the two public hearings. Copies of the draft UPWP will be posted at the MPO's website and in public libraries across the region.

More information about the public involvement process is provided by the MPO's PPP. The PPP serves to inform local residents, businesses, and officials of the MPO's regional planning efforts and obtain meaningful input into the transportation planning process. It includes the following components:

- Publication of meeting and workshop notices in general circulation newspapers in each county.
- Particular efforts to provide information to the media and organizations serving the low-income, minority, and non-English speaking populations in the region, including continuing participation with agencies such as the Hispanic Chamber of Commerce of Tennessee to make presentations regarding the role of the MPO and obtaining information on how to proactively communicate.
- Notice of the availability of draft reports and plans.
- Distribution of interim and draft planning reports to public libraries in each county, along with comment sheets, to make information available during the planning process.
- Presentations to community and civic groups, and government agencies on various transportation topics of local and regional interest.
- Special feature stories related to transportation planning in newspapers and on local TV and radio programs.
- Public meetings and hearing prior to the adoption of the Long Range Plan, TIP, and other major planning documents.

Local and Regional Planning Activities

The UPWP primarily describes planning activities to be undertaken in the metropolitan planning region utilizing federal funds (FHWA Section 112 (PL), FHWA Statewide Planning and Research (SPR), and FTA Section 5303). Of course, additional activities and projects are often undertaken by MPO member jurisdictions and other agencies through other funding sources. Brief descriptions of those activities are described below. Every effort will be made to coordinate these planning activities and to incorporate their findings into the metropolitan planning process as appropriate.

Regional Transportation Authority (RTA)

- Promotion and coordination of regional ridesharing program (funded through the TIP).
- Development and operation of a regional rapid transit system.
- Operation of the Music City Star Commuter Rail line.

Metropolitan Transit Authority (MTA)

- Promotion and coordination of local bus service in Nashville-Davidson County.

The TMA Group / Franklin Transit Authority (FTA)

- Promotion and coordination of the Franklin Transportation Authority rideshare/vanpool, park & ride facilities, and transportation safety issues (funded through the TIP).

City of Murfreesboro Public Transportation Department (MPT)

- Promotion and coordination of local bus service ("Rover") in Murfreesboro.

Greater Nashville Regional Council (GNRC)

- Identification of regional infrastructure needs.
- Coordination of land use planning within the larger region, particularly in rural areas.

Clean Air Partnerships (CAP)

- Public outreach and education for the general public and major employers about how to reduce their contributions to air pollution, particularly on days forecast to have high levels of ozone and/or fine particulates (funded through the TIP).

Funding Sources for Planning Activities

All work, including MPO staff time and consultant studies, listed in the UPWP are funded by one or more of the following funding sources.

FHWA Section 112 funds (also known as “PL,” or planning funds)

Federal planning funds can be used for up to 80% of a project, with a required 20% match typically provided by local governments.

FHWA State Planning and Research (SPR) funds

SPR funds are federal dollars from the State Planning & Research Program administered by the Tennessee Department of Transportation. Some SPR funds may be allocated to the MPO to help plan for the non-urbanized portion of the MPO. A 20% match is required that can be provided by either TDOT or local jurisdictions, depending on the project.

FTA Section 5303 funds

Section 5303 funds are federal funds designated for transit planning and research activities. Up to 80% federal funds can be used for a project. The remaining 20% match is typically divided between state and local government, with each contributing 10%.

Other federal or state funding

In addition, other federal or state funding that is not specifically designed for planning activities can be allocated for planning purposes. In those cases, those funds need to be shown in the tables, such as FTA Section 5307 funds.

Local Match Funds

All federal grant funds require at least a 20% non-federal match. The MPO receives funding from member jurisdictions one of three ways. In-kind contributions are provided by the MPO sponsor (Metro Nashville) to leverage federal planning (PL) funds to pay for MPO staff salaries, benefits, and operating expenses. Match amounts for regional studies conducted by consultants is provided by each MPO member jurisdictions on a proportionate fair-share basis using population distribution as published by the most recent decennial census. Additional contributions are provided by MPO members to cover special efforts that affect a particular agency or jurisdiction.

III. WORK PROGRAM TASKS

MPO planning activities are developed to ensure the region maintains a certified transportation planning process. As such, each planning activity identified in the UPWP is integrated into the region's Long Range Transportation Plan, subsequently leading to implementation by way of the Transportation Improvement Program. This section provides detailed information, outlined by general tasks, for each work element that the MPO will undertake in FY 2009.

Each general task includes a table which shows the type and amount of funding proposed. The columns in the table reflect the types of federal funding described above. To the right of each federal-funded program is a column showing the amount of state and/or local match that is being provided for those federal funds. Each row of the table indicates the amount of funding that is programmed for use by each individual partner in the MPO transportation planning process:

- MPO – Nashville Area Metropolitan Planning Organization (staff),
- TDOT – Tennessee Department of Transportation,
- RTA – Regional Transportation Authority,
- GNRC – Greater Nashville Regional Council,
- MTA – Nashville Metropolitan Transit Authority,
- FTA – Franklin Transit Authority,
- MPT – City of Murfreesboro Public Transportation Department,
- CAP – Clean Air Partnership of Middle Tennessee,
- Consultant – MPO Consultants.

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|-----------------|-----------------|-----------------|------------|------------|--------------|------------|------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$134,745 | \$33,686 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$168,431 |
| TDOT | \$0 | \$0 | \$45,440 | \$11,360 | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,800 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$160,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Total | \$294,745 | \$73,686 | \$45,440 | \$11,360 | \$0 | \$0 | \$0 | \$0 | \$0 | \$425,231 |

Task 1.0 Program Administration

Purpose

Administer the MPO and its work program in a manner that:

1. Maintains the region's eligibility to receive federal transportation capital and operating assistance, and
2. Provides a continuous, cooperative, and comprehensive transportation planning process throughout the multi-county region.

FY 2009 Accomplishments

This is a continuing work activity.

FY 2010 Activities (Responsible Agency)

- Manage the implementation of tasks within the FY 2010 UPWP. (MPO)
- Prepare and review requests for proposals, contracts, quarterly progress reports and invoices, maintain membership lists, prepare meeting agendas, and record meeting minutes. (MPO)
- Monitor best practices for transportation planning through industry associations such as TRB, AMPO, APTA, AASHTO, etc. (MPO)
- Participate in meetings, workshops and conferences in order to stay current on innovative planning techniques. (MPO, TDOT)
- Host or co-host/ sponsor symposiums or summits on current regional issues for outreach and/or education purposes. (MPO)
- Assist member jurisdictions with MPO related activities, including orientation sessions. (MPO)
- Work with the newly established Rural Planning Organizations (RPOs) to coordinate transportation opportunities. The RPOs have assigned a person to coordinate their activities with any MPO which borders the RPO. In addition, each MPO has been requested to assign a staff liaison to coordinate information, agendas, plans, and other factors. This is an evolving process since many of the RPOs only meet quarterly or semi-annually. (MPO)
- Make necessary changes in the planning process as a result of changes to Transportation legislation that may occur during the fiscal year. (MPO)
- Prepare annual Title VI Report for submission to TDOT. (MPO)
- Prepare the Fiscal Year 2011 Unified Planning Work Program. (MPO)
- Work with the MPO area to establish the administrative and technical procedures required, prepare contractual agreements as required, attend all study meetings, distribute special and annual reports and study documents, review and analyze individual transportation planning projects and studies and undertake general administrative activities. (TDOT)
- Coordinate FTA Section 5303, 5307, 5309, and 5310 programs in Tennessee and assist the MPO with matters pertaining to river transportation, urban public transit, rail service, ridesharing, and transportation systems management. (TDOT)

End Products (Schedule)

- An ongoing transportation planning program through the execution of the tasks outlined in the work program (ongoing);
- Purchase technology equipment to assist in program administration (as needed);
- Regular Technical Coordinating Committee meetings and Executive Board meetings (monthly);
- Quarterly invoices and progress reports (November, February, May, August);
- Current MPO membership list and directory (December / January);
- Annual Title VI Report (May);
- FY 2011 Unified Planning Work Program (Draft - February / Adoption - July).

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|----------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$202,590 | \$50,648 | \$0 | \$0 | \$0 | \$0 | \$20,009 | \$2,501 | \$2,501 | \$278,249 |
| TDOT | \$0 | \$0 | \$18,379 | \$4,595 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,974 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$20,000 | \$5,000 | \$0 | \$0 | \$20,000 | \$5,000 | \$0 | \$0 | \$0 | \$50,000 |
| Total | \$222,590 | \$55,648 | \$18,379 | \$4,595 | \$20,000 | \$5,000 | \$20,009 | \$2,501 | \$2,501 | \$351,223 |

Local Match Sources

- \$53,149 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL and FTA 5303 funds;
- \$10,000 provided by MPO member dues for regional symposium/ summit activities;
- \$2,501 provided by TDOT for 50% of match for FTA Section 5303 funds for MPO activities;
- \$4,595 provided by TDOT for 100% of match for SPR funds for TDOT activities.

Technology Purchases

- \$5,000 for PC/ laptops and other related hardware / software for MPO Staff Duties.

Consultant Activities

- \$50,000 for organization, hosting, or sponsoring regional symposiums/ summits.

Task 2.0 Long-Range Plan & Regional Model

Purpose

Maintain a long range plan for the region's transportation needs that is:

- Technically based on the latest available data on land use, demographics, and travel patterns,
- Philosophically based on regional goals and values, and
- Financially based on predictable, reliable funding sources.

FY 2009 Accomplishments

- Developed/ adopted amendments to the 2030 LRTP to bring it into compliance with SAFETEA-LU;
- Established a work plan and schedule for development of the 2035 Regional Transportation Plan;
- Compiled base year data regional planning models;
- Developed and calibrated regional planning models including the regional travel demand model and land use allocation model.

FY 2010 Activities (Responsible Agency)

- Continue to refine regional mode choice and freight movement models to improve long range travel demand forecasting. (MPO)
- Develop planning tools to examine the impacts of a various growth scenarios on travel demand in order to improve long-range plan decision-making and project prioritization. (MPO)
- Conduct regional analysis to determine future year transportation deficiencies based on an adopted growth scenario.
- Develop short-, mid-, and long-range financial forecasts of local, state, and federal revenues and LRTP expenditures. (MPO)
- Develop draft language and project lists for the 2035 Regional Transportation Plan. (MPO)

End Products (Schedule)

- Draft 2035 Regional Transportation Plan (March / April).

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|------------|------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$84,686 | \$21,172 | \$0 | \$0 | \$28,229 | \$7,057 | \$0 | \$0 | \$0 | \$141,144 |
| TDOT | \$0 | \$0 | \$49,904 | \$12,476 | \$0 | \$0 | \$0 | \$0 | \$0 | \$62,380 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$75,000 | \$18,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$93,750 |
| Total | \$159,686 | \$39,922 | \$49,904 | \$12,476 | \$28,229 | \$7,057 | \$0 | \$0 | \$0 | \$297,274 |

Local Match Sources

- \$28,229 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL, SPR, and FTA 5303 funds;
- \$18,750 provided by MPO members for consultant activities;
- \$12,476 provided by TDOT for 100% of match for SPR funds for TDOT activities.

Consultant Activities

- \$93,750 for LRTP Development Assistance (continuing from FY 09).

Task 3.0 Transportation Improvement Program

Purpose

Maintain a regional program that prioritizes and schedules transportation projects consistent with adopted short- and long-range plans.

FY 2009 Accomplishments

- Managed the FY 2008-2011 TIP through amendments deletions, additions and amendments;
- Annual Listing of Federally Obligated Projects FY 2008;
- Developed web-based tracking system for TIP amendments and adjustments;
- Develop a web-based TIP query and reporting system for MPO members and the general public.

FY 2010 Activities (Responsible Agency)

- Maintain a financially feasible TIP for FY 2008-2011. TIP projects and programs will be consistent with the MPO's SAFETEA-LU compliant 2030 Long Range Transportation Plan and Congestion Management Process. (MPO)
- Report on the status of TIP projects on a regular basis. (MPO)
- Coordinate with TDOT regarding project schedules and funding expenditures. (MPO, TDOT)
- Develop and adopt the FY 2011-2014 Transportation Improvement Program. (MPO)

End Products (Schedule)

- Maintenance of the adopted Transportation Improvement Program for FY 2008-2011 (Ongoing);
- Annual Listing of Federally Obligated Projects FY 2009 (December);
- Adopt the FY 2011-2014 Transportation Improvement Program (August / September).

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|-----------------|------------|------------|------------|------------|--------------|------------|------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$93,830 | \$23,458 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$117,288 |
| TDOT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$93,830 | \$23,458 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$117,288 |

Local Match Sources

- \$23,458 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL, SPR, and FTA 5303 funds.

Task 4.0 Congestion Mitigation/ Air Quality Planning

Purpose

Monitor regional congestion and air pollution problems, and address them through improved management and operation of the region's transportation systems.

FY 2009 Accomplishments

- Completion of a successful Early Action Compact to achieve attainment-status for national air quality standards;
- Conducted committee meetings on necessary revisions to the MPO's Congestion Management System (CMS) and Tier II process;
- Helped member agencies with the CMP requirements, specifically the Tier II Analysis;
- Documented progress towards meeting annual emission reduction goals, including an annual CMAQ report. Helped local jurisdictions prepare estimates of emissions reductions for projects proposed for CMAQ funding;
- Revised Congestion Management Process (CMP) to improve process performance.

FY 2010 Activities (Responsible Agency)

- Review and amend the adopted MPO Congestion Management Process as needed to ensure that adequate guidance from CMP principles will be available and used in the LRTP development. Staff will review the appropriate level of detail needed and what resources are available to collect and analyze the information. (MPO)
- Increase public awareness of air quality issues, specifically how current travel behaviors and future transportation plans will affect the region's ability to maintain conformity with EPA air quality standards. (MPO, Clean Air Partnership of Middle Tennessee)
- Work with FHWA, TDOT, and local agencies to manage and update the region's Intelligent Transportation Systems (ITS) Architecture for improved management and operations of area transportation systems. Particular focus will be given to obtaining access to archived data from TDOT's ITS systems. (MPO)

End Products (Schedule)

- Technical support to Clean Air Partnership of Middle Tennessee; (Ongoing)
- Management of the regional Congestion Management Process; (Ongoing)
- Updated Regional Architecture for Intelligent Transportation Systems. (June/July)

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|-----------------|------------|------------|-----------------|----------------|--------------|------------|------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$98,145 | \$24,536 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$122,681 |
| TDOT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$20,000 | \$5,000 | \$0 | \$0 | \$20,000 | \$5,000 | \$0 | \$0 | \$0 | \$50,000 |
| Consultant | \$100,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,000 |
| Total | \$218,145 | \$54,536 | \$0 | \$0 | \$20,000 | \$5,000 | \$0 | \$0 | \$0 | \$297,681 |

Local Match Sources

- \$24,536 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL, SPR, and FTA 5303 funds;
- \$10,000 provided by MPO member dues for the Clean Air Partnership of Middle Tennessee;
- \$20,000 provided by MPO member dues for consultant activities.

Consultant Studies

- \$125,000 for an update to the Regional ITS Architecture (continuing from FY 09).

Task 5.0 Multi-Modal Planning

Purpose

Provide increased emphasis on issues related to alternate modes and regional inter-modal connectivity, including:

- Local bus, express bus, and regional transit services,
- Pedestrian and bicyclist facilities/network,
- Commercial freight movers (truck, rail, air, and barge),
- Connections between modes of travel/transport.

FY 2009 Accomplishments

- Continued progress on the Northeast Corridor Mobility Study to identify mobility solutions between Nashville, Goodlettsville, Hendersonville, and Gallatin;
- Made significant process on the development of modal elements of the next long range transportation plan including the bicycle and pedestrian element, the transit element, and the freight element;
- Completed work on phase II of the regional freight and goods movement study;
- Continued work on local Safe Routes to School initiative.

FY 2010 Activities (Responsible Agency)

- Complete the *Northeast Corridor Mobility Study*. The study will identify an array of multimodal transportation solutions between Nashville, Goodlettsville, Hendersonville, and Gallatin. The need for multi-modal improvements in this corridor was identified through the Congestion Management Process. The study's end product will be incorporated into the next major update to the Long Range Transportation Plan. (MPO)
- Complete the *regional bicycle and pedestrian element* for the 2035 Regional Transportation Plan. The MPO will work with TDOT and member local governments to ensure that projects are planned and designed to be consistent with regionally adopted policies on bicycle/pedestrian facilities. Detailed analysis will begin with the Goodlettsville-Madison-Rivergate area. (MPO)
- Continue data collection and analysis of *regional safety and security* issues to identify high-crash locations and needed improvements, and the ability of the region to response to security threats.
- Continue work with RTA, MTA, Franklin Transit, and Murfreesboro Transit, Mid-Cumberland Human Resource Agency and other interested agencies to implement the *Coordinated Transportation Human Services Transit Plan*. (MPO, RTA, MCHRA)
- Continue the development of a *regional transit element* for the 2035 Regional Transportation Plan to include analysis to identify short-, mid-, and long-term regional transit service expansions and funding needs. (MPO, RTA)
- Continue the development of a *commuter assistance program* to help employees at major employment sites throughout the region identify alternative ways of traveling to work. The effort will begin with employees / worksites in the downtown Nashville area. (MPO, GNRC, RTA).
- Collect and *analyze system data to improve efficiency* of existing routes and plan future route expansion. (MPO, MTA)

- Work with RTA to *assess performance of Music City Star*. (MPO, RTA)
- Continue *outreach on Safe Routes to School Initiative*. (MPO)
- Explore the need for other regional TMAs in the MPO area, the practices that are best models, and appropriate applications. Findings from this effort will result in possible changes in policy and/or strategies within the region to address congestion management process. (TMA Group, MPO)
- Conduct *subregional transit studies* to explore short and mid-range opportunities to expand transit services in the *south* and *southeast corridors* of the MPO planning area. Specifically, the studies will evaluate transit needs in and around Franklin and Brentwood (South Corridor) and Smyrna and LaVergne (Southeast Corridor).

End Products

- Northeast Corridor Major Investment Study findings (May);
- Regional freight study findings (September);
- Regional bicycle / pedestrian study findings (December);
- Regional safety / security study findings (May, continuing);
- Regional transit needs assessment findings (December, continuing);
- Updated route schedules and operations studies (Ongoing);
- Coordinated Transportation Human Services Transit Plan report (Ongoing).

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|------------------|------------|------------|------------|------------|------------------|-----------------|-----------------|--------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$63,365 | \$15,841 | \$0 | \$0 | \$0 | \$0 | \$56,324 | \$7,041 | \$7,041 | \$149,612 |
| TDOT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RTA | \$150,000 | \$37,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$187,500 |
| GNRC | \$40,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,500 | \$15,063 | \$15,063 | \$150,625 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$5,625 | \$5,625 | \$56,250 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$488,000 | \$122,000 | \$0 | \$0 | \$0 | \$0 | \$90,000 | \$11,250 | \$11,250 | \$722,500 |
| Total | \$741,365 | \$185,341 | \$0 | \$0 | \$0 | \$0 | \$311,824 | \$38,978 | \$38,978 | \$1,316,487 |

Local Match Sources

- \$22,882 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL, SPR and FTA 5303 funds;
- \$38,978 provided by TDOT for 50% of match for FTA Section 5303 funds for MPO, MTA, and MPT activities;
- \$133,250 provided by MPO member dues for consultant activities;
- \$10,000 provided by GNRC for commuter-assistance planning;
- \$37,500 provided by RTA for regional transit planning;
- \$15,063 provided by MTA to match FTA Section 5303 funds;

- \$5,625 provided by Murfreesboro Public Transportation to match FTA Section 5303 funds.

Consultant Studies

- \$125,000 for a Smyrna Area Transit Study;
- \$125,000 for a South Corridor Transit Assessment;
- \$112,500 for a Regional Transit Studies (continuing from FY 09);
- \$250,000 for the Northeast Corridor Mobility Study (continuing from FY 09);
- \$37,500 for the Regional Bicycle / Pedestrian Planning Services (continuing from FY 09);
- \$37,500 for the Regional Freight & Goods Movement Study (continuing from FY 09);
- \$35,000 for TMA Activities including Air Car Television Show and MPO/Vanderbilt Research Partnership (continuing from FY 09).

Task 6.0 Land Use Integration

Purpose

To undertake various regional, corridor, and sub-area planning studies within the region in consultation with the state, local governments, and transit operators in an effort to integrate land use planning with MPO's transportation planning process to ensure the successful implementation of the MPO's Long Range Transportation Plan.

FY 2009 Accomplishments

- Completed the development of the first CommunityViz based regional land-use model;
- Continued work on the Tri-County Transportation and Land Use Study;
- Continued work on the Southwest Area Study.

FY 2010 Activities (Responsible Agency)

- Complete the *Tri-County Transportation & Land Use Study* to identify transportation deficiencies, evaluate growth and development scenarios, and develop an array of multimodal transportation solutions in the counties of Wilson, Sumner, and Robertson. The findings of the study will serve as a key input into the MPO's long range planning efforts and regional model development as described in Task 2.0. (MPO)
- Complete the *Southwest Area Study* to provide regional analysis of transportation issues across communities in Williamson County and south Davidson County. The study will identify transportation deficiencies, evaluate growth and development scenarios, and will result in an array of multimodal transportation solutions. The findings of the study will serve as a key input into the MPO's long range planning efforts and regional model development as described in Task 2.0. (MPO)
- Continue improvements to the regional land use model. (MPO)

End Products (Schedule)

- Findings from the Tri-County Study (April, continuing);
- Findings from the Southwest Area Study (April, continuing).

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|-----------------|------------|------------|----------------|----------------|--------------|------------|------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$27,683 | \$6,921 | \$0 | \$0 | \$9,228 | \$2,307 | \$0 | \$0 | \$0 | \$46,139 |
| TDOT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$160,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Total | \$187,683 | \$46,921 | \$0 | \$0 | \$9,228 | \$2,307 | \$0 | \$0 | \$0 | \$246,139 |

Local Match Sources

- \$9,228 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL, SPR, and FTA 5303 funds;
- \$40,000 provided by MPO member dues for consultant activities.

Consultant Studies

- \$31,250 -Regional Land Use Model Activities;
- \$75,000 - Tri-County Transportation & Land Use Study (continuing from FY 09);
- \$93,750 - Southwest Area Transportation & Land Use Study (continuing from FY 09).

Task 7.0 Data Collection and Analysis

Purpose

Maintain a current inventory of data to support transportation planning and facility/system design. Monitor congestion and changes in travel patterns in the region.

FY 2009 Accomplishments

- Conducted annual traffic counts at four permanent and 365 annual cycle stations plus 283 additional counts on interstate ramps. Collected special count data for design projects as required. (TDOT)
- Coded and filed accident data from the Tennessee Department of Safety. Compiled high hazard accident data for safety studies as needed. (TDOT)
- Compiled socioeconomic data and geographic data for regional planning models.

FY 2010 Activities (Responsible Agency)

- Continue data collection efforts to compile data for the Congestion Management Process including the launch of a new State of the Commute Survey. (MPO)
- Continue to work with local city/county staff to refine data for local/regional use, and to post traffic counts and other travel related data to the MPO website. (MPO, TDOT)
- Continue to collect annual traffic count data, special traffic counts as needed for planning and design projects. (TDOT)
- Continue to maintain an accident file, furnishing high hazard listings and other safety data as required. (TDOT)
- Conduct travel time studies, if needed, for special studies. (TDOT)

End Products (Schedule)

- Congestion, travel time, and other trends and data for calibrating the model will have geographical coordinates (Ongoing);
- Data on Average Daily Traffic, peak hour volume, vehicle classification, directional distribution, will be made available for planning and design studies. In addition, on the functionally classified system, vehicle miles of travel will be monitored. Safety information available from TDOT will be added to the web-site as received (Ongoing);
- Updated data from TDOT TRIMS file (Ongoing);
- Updated traffic counts and other travel data available on web-site (April-September).

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|------------------|-----------------|----------------|------------------|-----------------|--------------|------------|------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$90,590 | \$22,648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$113,238 |
| TDOT | \$0 | \$0 | \$25,550 | \$6,388 | \$0 | \$0 | \$0 | \$0 | \$0 | \$31,938 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$455,000 | \$113,750 | \$0 | \$0 | \$130,000 | \$32,500 | \$0 | \$0 | \$0 | \$731,250 |
| Total | \$545,590 | \$136,398 | \$25,550 | \$6,388 | \$130,000 | \$32,500 | \$0 | \$0 | \$0 | \$876,425 |

Local Match Sources

- \$22,648 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL, SPR, and FTA 5303 funds;
- \$126,250 provided by MPO member dues for consultant activities;
- \$6,388 provided by TDOT for 100% of match for SPR funds for TDOT activities.

Consultant Studies

- \$350,000 Regional Models Data Collection | Household Travel Survey set-aside;
- \$125,000 Regional Crash Data/ Safety Analysis;
- \$162,500 - Various CMP data collection activities (Continuing from FY 09);
- \$93,750 - Regional State of the Commute Survey (Continuing from FY 09).

Task 8.0 Public Participation

Purpose

Provide opportunities for meaningful public input on transportation planning by following the guidelines of the adopted Public Participation Plan and continuing to seek new methods of outreach.

FY 2009 Accomplishments

This is an ongoing work activity.

- Public review and a series of Public Hearings of the FY 2008-2011 TIP. Processed several amendments throughout the year;
- Public review and a series of Public Hearings of the FY 2009 UPWP were held in July/August 2007. Processed several amendments throughout the year;
- Public review and a series of Public Hearings for amendments to the 2030 LRTP;
- Hosted a variety of workshops and participated in speaker's bureau to encourage public input;
- Produced MPO informational/ promotional materials.

FY 2010 Activities (Responsible Agency)

- Continue to maintain a mailing list of citizens and advocate groups who ask to be notified about plans, programs, and projects in the region. The list will include citizens who contact the MPO to express interest in particular topics or general involvement, who are contacted through the MPO's outreach efforts such as speaking engagements to civic clubs and interest groups, or whose names are obtained through organizations active in transportation and community planning issues. (MPO, GNRC)
- Manage a list of historically under-represented populations (Hispanic, African-American, and the poor) by proactively contacting agencies serving these populations. This will include the Tennessee and Nashville Hispanic Chambers of Commerce, Mid-Cumberland Human Resource Agency and the 100 Black Men of Middle Tennessee, as a start. (MPO, GNRC)
- Develop a "one-stop" website for public hearing information from TDOT, meetings about MPO sponsored projects, and links to all transportation agencies in the area. (MPO)
- Continue to place ads and public notices with media in the region, including media that serve minority citizens and other transportation-disadvantaged groups, to publicize the development and adoption of MPO products. (MPO)
- Evaluate public involvement techniques by surveying citizens who have contact with the MPO through the website, public workshops, or meetings. (MPO, GNRC)
- Conduct public outreach for the adoption of the FY 2011-2014 TIP. (MPO)
- Conduct public outreach for the development of the 2035 Regional Transportation Plan. (MPO)

End Products (Schedule)

- Recommendations for soliciting historically underrepresented groups (March-July);
- Maintain Comprehensive website on regional transportation planning activities (Ongoing);
- Update Public Participation Plan (As needed) ;

- Examination of the public's perception of human service coordination (November-March);
- Input for MPO sponsored projects (Ongoing);
- Staff support for air quality public outreach (Ongoing).

Budget

| AGENCY | FHWA | | | | | | FTA | | | TOTAL |
|--------------|------------------|-----------------|------------|------------|------------|------------|----------------|--------------|--------------|------------------|
| | Section 112 (PL) | | SPR-TDOT | | SPR-MPO | | Section 5303 | | | |
| | Federal | Local | Federal | State | Federal | Local | Federal | State | Local | |
| MPO | \$61,812 | \$15,453 | \$0 | \$0 | \$0 | \$0 | \$6,105 | \$763 | \$763 | \$84,896 |
| TDOT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GNRC | \$30,000 | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$37,500 |
| MTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MPT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$91,812 | \$22,953 | \$0 | \$0 | \$0 | \$0 | \$6,105 | \$763 | \$763 | \$122,396 |

Local Match Sources

- \$16,216 provided by Metro Nashville through in-kind contributions for MPO staff salaries, benefits, and operating expenses to match FHWA PL, SPR, and FTA 5303 funds;
- \$763 provided by TDOT for 50% of match for FTA Section 5303 funds for MPO activities;
- \$7,500 provided by GNRC for public involvement activities.

IV. FUNDING TABLES

Table 1. FY 2010 UPWP Budget

| REVENUES: | FHWA PL | FTA 5303 | FHWA SPR | STATE | REGIONAL DUES | IN-KIND MATCH | OTHER LOCAL | TOTAL |
|---|--------------|------------|------------|-----------|---------------|---------------|-------------|--------------|
| TOTAL MPO PROGRAM EXPENSES | \$ 2,260,701 | \$ 337,938 | \$ 207,456 | \$ 42,243 | \$ 242,500 | \$ 200,344 | \$ 216,438 | \$ 3,507,620 |
| NEW PROGRAM EXPENSES | \$ 1,512,701 | \$ 287,938 | \$ 207,456 | \$ 35,993 | \$ 140,000 | \$ 200,344 | \$ 125,688 | \$ 2,510,120 |
| FY 2010 MPO OPERATING | \$ 722,701 | \$ 82,438 | \$ 37,456 | \$ 10,305 | \$ - | \$ 200,344 | \$ - | \$ 1,053,244 |
| MPO Staff Salaries & Benefits | \$ 642,701 | \$ 82,438 | \$ 37,456 | \$ 10,305 | \$ - | \$ - | \$ - | \$ 772,900 |
| MPO Expenses | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,344 | \$ - | \$ 280,344 |
| FY 2010 REGIONAL PARTNERS | \$ 220,000 | \$ 165,500 | \$ - | \$ 20,688 | \$ - | \$ - | \$ 75,688 | \$ 481,876 |
| Greater Nashville Regional Council | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,500 | \$ 87,500 |
| Regional Transportation Authority | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37,500 | \$ 187,500 |
| Metropolitan Transit Authority | \$ - | \$ 120,500 | \$ - | \$ 15,063 | \$ - | \$ - | \$ 15,063 | \$ 150,626 |
| Franklin Transit Authority | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Murfreesboro Public Transportation | \$ - | \$ 45,000 | \$ - | \$ 5,625 | \$ - | \$ - | \$ 5,625 | \$ 56,250 |
| FY 2010 REGIONAL STUDIES | \$ 370,000 | \$ 40,000 | \$ 170,000 | \$ 5,000 | \$ 140,000 | \$ - | \$ - | \$ 725,000 |
| CMP Data Collection | \$ - | \$ - | \$ 80,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 100,000 |
| Regional Models Data Collection | \$ 280,000 | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ 350,000 |
| Regional Safety Data Collection/ Analysis | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 125,000 |
| Regional Symposiums/ Summits | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 50,000 |
| Air Quality Outreach Programs | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 50,000 |
| Regional Transit Planning Studies | \$ - | \$ 40,000 | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ 50,000 |
| FY 2010 SUBREGIONAL STUDIES | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 250,000 |
| SE Corridor Transit Circulation Study | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ 125,000 |
| South Corridor Transit Needs Assessment | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ 125,000 |
| CONTINUING PROGRAM EXPENSES | \$ 748,000 | \$ 50,000 | \$ - | \$ 6,250 | \$ 102,500 | \$ - | \$ 90,750 | \$ 997,500 |
| REGIONAL STUDIES | \$ 385,000 | \$ 50,000 | \$ - | \$ 6,250 | \$ 102,500 | \$ - | \$ - | \$ 543,750 |
| Regional Freight & Goods Movement Study | \$ 30,000 | \$ - | \$ - | \$ - | \$ 7,500 | \$ - | \$ - | \$ 37,500 |
| Regional Bicycle/ Pedestrian Planning | \$ 30,000 | \$ - | \$ - | \$ - | \$ 7,500 | \$ - | \$ - | \$ 37,500 |
| CMP Data Collection | \$ 50,000 | \$ - | \$ - | \$ - | \$ 12,500 | \$ - | \$ - | \$ 62,500 |
| Regional Land Use Modeling | \$ 25,000 | \$ - | \$ - | \$ - | \$ 6,250 | \$ - | \$ - | \$ 31,250 |
| Regional State of the Commute Study | \$ 75,000 | \$ - | \$ - | \$ - | \$ 18,750 | \$ - | \$ - | \$ 93,750 |
| Regional Transit Needs Assessment | \$ - | \$ 50,000 | \$ - | \$ 6,250 | \$ 6,250 | \$ - | \$ - | \$ 62,500 |
| Regional ITS Architecture | \$ 100,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ 125,000 |
| LRTP Consulting Services | \$ 75,000 | \$ - | \$ - | \$ - | \$ 18,750 | \$ - | \$ - | \$ 93,750 |
| SUBREGIONAL STUDIES | \$ 363,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,750 | \$ 453,750 |
| Tri-County Study | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ 75,000 |
| NE Corridor | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 250,000 |
| TMA Study | \$ 28,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,000 | \$ 35,000 |
| Southwest Area Study | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,750 | \$ 93,750 |
| TOTAL TDOT PARTICIPATION EXPENSES | \$ - | \$ - | \$ 93,833 | \$ 23,458 | \$ - | \$ - | \$ - | \$ 117,291 |
| TOTAL FY 2010 UPWP BUDGET | \$ 2,260,701 | \$ 337,938 | \$ 301,289 | \$ 65,701 | \$ 242,500 | \$ 200,344 | \$ 216,438 | \$ 3,624,911 |

Table 2. FY 2010 MPO Operating Costs by Task

| TASK | Salaries & Benefits | Direct Expenses | Total Direct Costs* |
|--|--------------------------------|------------------------|----------------------------|
| 1.0 Program Administration | \$ 173,100 | \$ 52,000 | \$ 225,100 |
| 2.0 Long-Range Plan & Model | \$ 112,915 | \$ - | \$ 112,915 |
| 3.0 Transportation Improvement Program | \$ 93,830 | \$ - | \$ 93,830 |
| 4.0 Congestion & Air Quality Planning | \$ 98,145 | \$ - | \$ 98,145 |
| 5.0 Multi-Modal Planning | \$ 126,730 | \$ - | \$ 126,730 |
| 6.0 Land-Use Integration | \$ 36,910 | \$ - | \$ 36,910 |
| 7.0 Data Collection / Analysis | \$ 90,590 | \$ - | \$ 90,590 |
| 8.0 Public Involvement | \$ 40,680 | \$ 28,000 | \$ 68,680 |
| Total | \$ 772,900 | \$ 80,000 | \$ 852,900 |

*The Metropolitan Government of Nashville-Davidson County incurs approximately \$210,000/year in indirect costs as the MPO sponsor. Those costs are used to match Federal grant funds used for MPO operating expenses.

Table 3. FY 2010 MPO Direct Expenses by Task

| TASK | Travel | Supplies | Ads/ Notices | Technology | Memberships | Total |
|--|------------------|------------------|---------------------|-------------------|--------------------|------------------|
| 1.0 Program Administration | \$ 12,000 | \$ 25,000 | \$ - | \$ 5,000 | \$ 10,000 | \$ 52,000 |
| 2.0 Long-Range Plan & Model | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3.0 Transportation Improvement Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4.0 Congestion & Air Quality Planning | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 5.0 Multi-Modal Planning | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6.0 Land-Use Integration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7.0 Data Collection / Analysis | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 8.0 Public Involvement | \$ 3,000 | \$ 5,000 | \$ 20,000 | \$ - | \$ - | \$ 28,000 |
| Total | \$ 15,000 | \$ 30,000 | \$ 20,000 | \$ 5,000 | \$ 10,000 | \$ 80,000 |