

NASHVILLE AREA METROPOLITAN PLANNING ORGANIZATION

**FISCAL YEAR 2011
UNIFIED PLANNING WORK PROGRAM (UPWP)**

October 1, 2010 through September 30, 2011

**DRAFT JULY 21, 2010
FOR PUBLIC REVIEW & COMMENT**



NASHVILLE AREA METROPOLITAN PLANNING ORGANIZATION

800 Second Avenue South

Nashville, Tennessee 37201

Phone: (615) 862-7204 Fax: (615) 862-7209

www.nashvillempo.org

Funding for this document was provided in part by the U.S. Department of Transportation Federal Highway Administration and the Tennessee Department of Transportation.



Equal Employment Opportunity Employer

The Nashville Area Metropolitan Planning Organization does not discriminate on the basis of age, race, sex, color, national origin, religion or disability in access to, or operation of its programs, services, activities or in its hiring or employment practices. **ADA and Title VI inquiries should be forwarded to:** Josie L. Bass, Nashville Area MPO, 800 Second Avenue South, Nashville, TN 37201, (615) 862-7150. **All employment related inquiries should be forwarded to Metro Human Resources:** Delaine Linville at (615)862-6640.

TABLE OF CONTENTS

I. Introduction.....	1
MPO Overview	1
UPWP Overview.....	3
II. Issues and Requirements	5
Planning Factors	5
Public Participation	5
Local and Regional Planning Activities	6
Funding Sources for Planning Activities.....	7
III. Work Program Tasks	8
Task 1.0 Program Administration	9
Task 2.0 Long-Range Plan & Regional Model	11
Task 3.0 Transportation Improvement Program.....	13
Task 4.0 Congestion Mitigation/ Air Quality Planning	14
Task 5.0 Multi-Modal Planning	16
Task 6.0 Land Use Integration	18
Task 7.0 Data Collection and Analysis	20
Task 8.0 Public Participation.....	22
IV. Funding Tables	24
Table 1. FY 2011 UPWP Budget.....	25
Table 2. FY 2011 MPO Operating Costs by Task.....	26
Table 3. FY 2011 MPO Direct Expenses by Task	26

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, in cooperation with public transit agencies, local governments, and the Tennessee Department of Transportation, 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

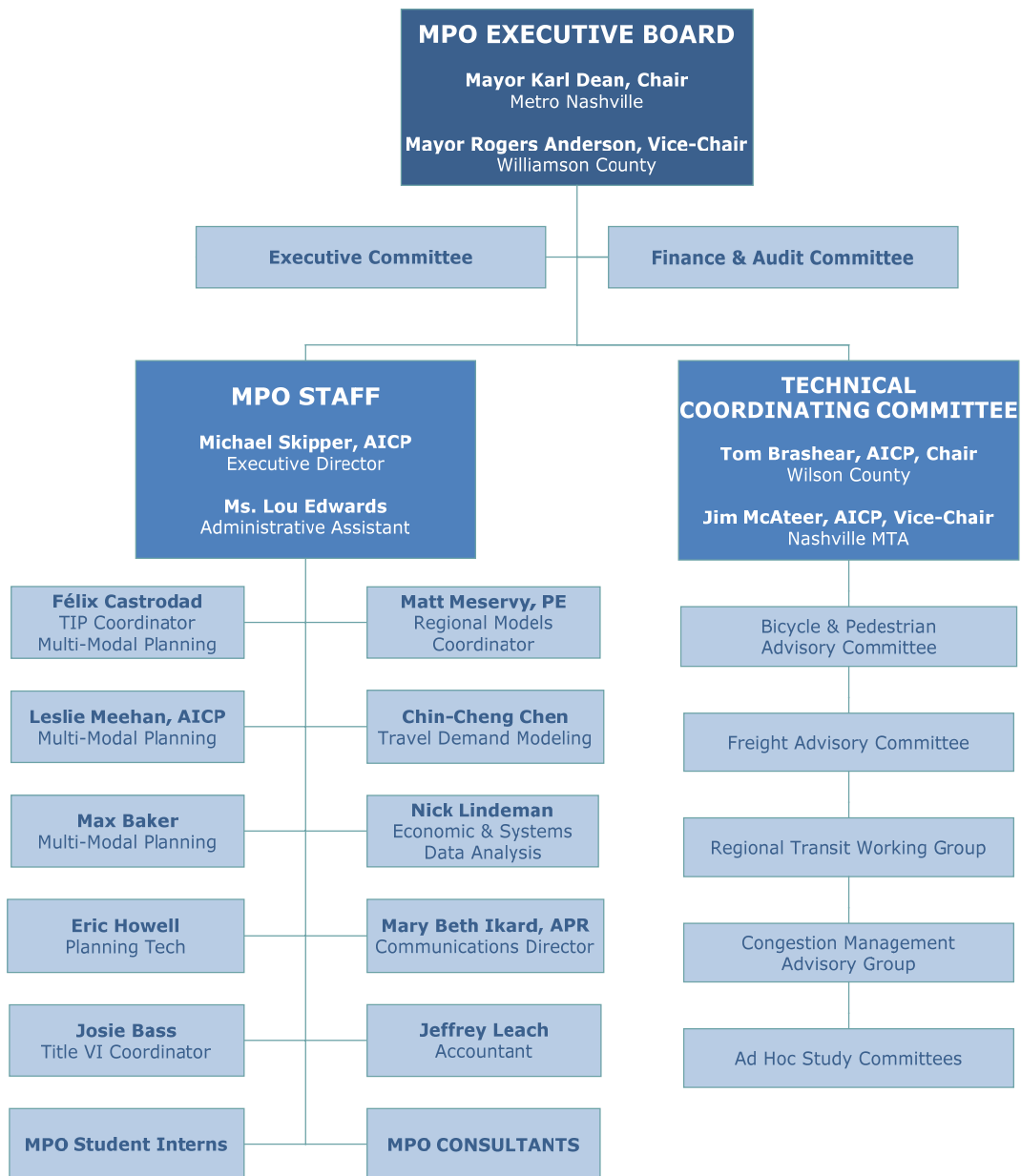
The MPO serves over 2800 square miles and more than 1.3 million people throughout Davidson, Rutherford, Sumner, Williamson, Wilson and parts of Maury and Robertson counties.



Organizational Structure

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

MPO Organizational Chart - FY 2011



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 federal fiscal year (FY) 2011 (October 1, 2010 through September 30, 2011). 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 2011. The MPO's FY 2011 UPWP is highlighted by the following projects.

- **Household Travel Survey** - The MPO is coordinating with TDOT and the Clarksville Urbanized Area MPO to administer a 10-county household travel survey in 2011. The HTS is the primary source of data for assumptions about household and personal travel behaviors in Middle Tennessee and is used to predict future travel demand. A new survey is needed as the MPO begins to prepare its 2040 travel demand model and as the region pursues major transit corridor studies and alternatives analyses. As part of the study, the MPO anticipates a subset of survey households to participate in an add-on study to provide research on the relationship among transportation, physical activity, and personal health of citizens across the region.
- **Congestion Management Data Collection** - The MPO will continue the collection of data to monitor regional congestion in accordance with federal planning requirements for a congestion management process. Work will include the collection of regional travel time data - either from technology vendors like INRIX and ATRI or from the administration of a regional travel time survey, or some combination of both approaches.
- **Interstate/ Limited Access Highway Wayfinding Study** - The MPO will conduct research on the efficiency and effectiveness of roadway signage directing traffic on the region's interstates and limited-access highways. The research will help identify safety concerns and evaluate candidate improvements to increase system safety and efficiency.
- **Transit Circulation Studies** - The MPO will administer studies to assess local transit needs in the region's urban core (Nashville) and emerging markets (e.g., Mt. Juliet, Smyrna, and La Vergne) along the east and southeast regional transit corridors.
- **Major Employer/ Transportation Demand Management Research** - The MPO will work with regional partners to continue work towards a better understanding of the transportation needs of the region's largest employers and their employees. Research will include an evaluation of the various TDM techniques to reduce SOV commuting.

- **Air Quality Planning & Outreach** - The MPO will continue its support for the Clean Air Partnerships in Middle Tennessee including planning/ outreach for ridesharing programs and other techniques to minimize driving on ozone action days.
- **Transportation, Urban Design, and Land Use Integration** - The MPO will continue its support for the integration of transportation planning, urban design, and land use planning through additional work with regional partners to explore TOD and other quality growth toolbox concepts. The MPO is prepared to compete for additional grant funding made available at the federal and state levels to advance livable community initiatives.

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 2011, 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 2011.

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 2010 Accomplishments

This is a continuing work activity.

FY 2011 Activities (Responsible Agency)

- Manage the implementation of tasks within the FY 2011 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 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 2012 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 2012 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	\$148,762	\$37,190	\$0	\$0	\$5,000	\$1,250	\$17,825	\$2,228	\$2,228	\$214,483
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	\$10,000	\$2,500	\$0	\$0	\$20,000	\$5,000	\$0	\$0	\$0	\$37,500
Total	\$158,762	\$39,690	\$18,379	\$4,595	\$25,000	\$6,250	\$17,825	\$2,228	\$2,228	\$274,957

Local Match Sources

- \$40,669 provided by Metro Nashville through in-kind contributions to match FHWA PL and FTA 5303 funds for MPO staff salaries, benefits, and operating expenses;
- \$2,228 provided by TDOT to match FTA 5303 funds for MPO staff salaries, benefits, and operating expenses;
- \$7,500 provided by MPO member dues for regional symposium/ summit activities;
- \$4,595 provided by TDOT to match SPR funds for TDOT activities.

Technology Purchases

- \$5,000 for hardware including PCs and related software for MPO Staff Activities.

Consultant Activities

- \$37,500 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 2010 Accomplishments

- Developed/ adopted amendments to the 2030 LRTP;
- Compiled base year data regional planning models;
- Developed and calibrated regional planning models including the regional travel demand model and land use allocation model;
- Adopted the 2035 Regional Transportation Plan.

FY 2011 Activities (Responsible Agency)

- Begin work on regional models for the next regional transportation plan (2040), including the design and conduct of a regional household travel survey. (MPO)
- Develop planning tools to assist in the implementation of the 2035 Regional Transportation plan. (MPO)

End Products (Schedule)

- Survey design for a regional household travel survey (December);
- Draft work program for the development of the next regional plan (2040) (September).

Budget

AGENCY	FHWA						FTA			TOTAL
	Section 112 (PL)		SPR-TDOT		SPR-MPO		Section 5303			
	Federal	Local	Federal	State	Federal	State/Loc	Federal	State	Local	
MPO	\$88,959	\$22,240	\$0	\$0	\$5,000	\$1,250	\$20,000	\$2,500	\$2,500	\$142,449
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	\$60,000	\$15,000	\$0	\$0	\$0	\$0	\$48,000	\$6,000	\$6,000	\$135,000
Total	\$148,959	\$37,240	\$49,904	\$12,476	\$5,000	\$1,250	\$68,000	\$8,500	\$8,500	\$339,829

Local Match Sources

- \$25,990 provided by Metro Nashville through in-kind contributions to match FHWA PL, SPR, and FTA 5303 funds for MPO staff salaries, benefits, and operating expenses;

- \$2,500 provided by TDOT to match FTA 5303 funds for MPO staff salaries, benefits, and operating expenses;
- \$21,000 provided by MPO members as match for consultant activities;
- \$12,476 provided by TDOT for 100% of match for SPR funds for TDOT activities.

Consultant Activities

- \$135,000 for the continuation (from FY 2010) of the consultant assistance in developing the regional transportation plan, and additional funding for continued general planning consultant services in support of the publication of and outreach for the 2035 Regional Transportation Plan.

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 2010 Accomplishments

- Managed the FYs 2008-2011 TIP through formal amendments and administrative adjustments;
- Published Annual Listing of Federally Obligated Projects FY 2010;
- Developed web-based tracking system for TIP amendments and adjustments;
- Adopted FYs 2011-2015 Transportation Improvement Program.

FY 2011 Activities (Responsible Agency)

- Maintain a financially feasible TIP for FYs 2011-2014. TIP projects and programs will be consistent with the MPO's SAFETEA-LU compliant 2035 Regional Transportation Plan and integrated Congestion Management Process. (MPO)
- Report on the status of TIP projects on a regular basis to TDOT and MPO membership. (MPO)
- Coordinate with TDOT regarding project schedules and funding expenditures. (MPO, TDOT)

End Products (Schedule)

- Maintenance of the adopted Transportation Improvement Program for FYs 2011-2015 (Ongoing);
- Annual Listing of Federally Obligated Projects FY 2011 (December).

Budget

AGENCY	FHWA						FTA			TOTAL
	Section 112 (PL)		SPR-TDOT		SPR-MPO		Section 5303			
	Federal	Local	Federal	State	Federal	Local	Federal	State	Local	
MPO	\$55,848	\$13,962	\$0	\$0	\$15,000	\$3,750	\$20,000	\$2,500	\$2,500	\$113,560
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	\$55,848	\$13,962	\$0	\$0	\$15,000	\$3,750	\$20,000	\$2,500	\$2,500	\$113,560

Local Match Sources

- \$20,212 provided by Metro Nashville through in-kind contributions to match FHWA PL, SPR, and FTA 5303 funds for MPO staff salaries, benefits, and operating expenses;
- \$2,500 provided by TDOT to match FTA 5303 funds for MPO staff salaries, benefits, and operating expenses.

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 2010 Accomplishments

- Conducted committee meetings on necessary revisions to the MPO's Congestion Management System (CMP);
- 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;
- Increased 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;
- Updated region's Intelligent Transportation Systems (ITS) Architecture for improved management and operations of area transportation systems.

FY 2011 Activities (Responsible Agency)

- Design data collection efforts and performance measures to monitor levels of congestion throughout the region in accordance with the adopted Congestion Management Process. (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)

End Products (Schedule)

- Technical support to Clean Air Partnership of Middle Tennessee; (Ongoing)
- Management of the regional Congestion Management Process; (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	\$43,482	\$10,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,352
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	\$30,000	\$7,500	\$0	\$0	\$30,000	\$7,500	\$0	\$0	\$0	\$75,000
Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$73,482	\$18,370	\$0	\$0	\$30,000	\$7,500	\$0	\$0	\$0	\$129,352

Local Match Sources

- \$10,870 provided by Metro Nashville through in-kind contributions to match FHWA PL funds for MPO staff salaries, benefits, and operating expenses;
- \$15,000 provided by MPO member dues to match funds used by the Clean Air Partnership of Middle Tennessee on behalf of the MPO for air quality planning & outreach activities.

Consultant Studies

- None.

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 2010 Accomplishments

- Completed the Northeast Corridor Mobility Study to identify mobility solutions between Nashville, Goodlettsville, Hendersonville, and Gallatin;
- Completed the regional bicycle and pedestrian study for the 2035 Regional Transportation Plan.
- Completed the regional transit needs assessment for the 2035 Regional Transportation Plan.
- Completed phase II of the regional freight and goods movement study for the 2035 Regional Transportation Plan.
- Continued work on local Safe Routes to School initiatives.

FY 2011 Activities (Responsible Agency)

- 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 *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, TMA Group, 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 regional transit corridors*. (MPO, RTA)
- Continue *outreach on Safe Routes to School Initiative*. (MPO)
- Conduct *research to identify transportation needs of major employers/ employees* to identify the potential of various transportation demand management strategies for the region. (MPO, CAP)
- Conduct *subregional transit studies* to explore short and mid-range opportunities to expand transit services in the *urban core, east and southeast corridors* of the MPO planning area. Specifically, the studies will evaluate transit needs around Smyrna and La Vergne (Southeast Corridor) and Mt. Juliet (East). (MPO, RTA)
- Conduct *an audit and evaluation of signage along major controlled-access routes* to identify possible safety improvements at approaching junctions and interchanges. (MPO, TDOT)

End Products

- Regional safety / security study findings (May, continuing);
- Subregional transit studies assessment findings (May, continuing);
- Regional employer/ employee research findings and implementation strategies for commuter assistance programs (September);
- Recommendations for improved signage/ way finding on controlled-access routes (September).
- 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	\$83,693	\$20,923	\$0	\$0	\$6,658	\$1,665	\$30,000	\$3,750	\$3,750	\$150,438
TDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RTA	\$75,000	\$18,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,750
GNRC	\$40,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
MTA	\$0	\$0	\$0	\$0	\$0	\$0	\$127,736	\$15,967	\$15,967	\$159,670
FTA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPT	\$0	\$0	\$0	\$0	\$0	\$0	\$46,280	\$5,785	\$5,785	\$57,850
CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consultant	\$150,000	\$37,500	\$0	\$0	\$0	\$0	\$75,000	\$9,375	\$9,375	\$281,250
Total	\$348,693	\$87,173	\$0	\$0	\$6,658	\$1,665	\$279,016	\$34,877	\$34,877	\$792,958

Local Match Sources

- \$26,338 provided by Metro Nashville through in-kind contributions to match FHWA PL, SPR and FTA 5303 funds for MPO staff salaries, benefits, and operating expenses;
- \$34,877 provided by TDOT for 50% of match for FTA Section 5303 funds for MPO, MTA, and MPT activities;
- \$46,875 provided by MPO member dues for consultant activities;
- \$10,000 provided by GNRC for commuter-assistance planning;
- \$18,750 provided by RTA for regional transit planning;
- \$15,967 provided by MTA to match FTA Section 5303 funds;
- \$5,785 provided by Murfreesboro Public Transportation to match FTA Section 5303 funds.

Consultant Studies

- \$218,750 for a Regional Transit Studies;
- \$62,500 for Regional TDM Activities.

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 2010 Accomplishments

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

FY 2011 Activities (Responsible Agency)

- 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)
- Continue support for the integration of transportation planning, urban design, and land use planning through additional work with regional partners to explore TOD and other quality growth toolbox concepts. (MPO)

End Products (Schedule)

- Findings from the Southwest Area Study (May, 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	\$36,740	\$9,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,925
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	\$20,000	\$5,000	\$0	\$0	\$240,000	\$60,000	\$0	\$0	\$0	\$325,000
Total	\$56,740	\$14,185	\$0	\$0	\$240,000	\$60,000	\$0	\$0	\$0	\$370,925

Local Match Sources

- \$9,185 provided by Metro Nashville through in-kind contributions to match FHWA PL funds for MPO staff salaries, benefits, and operating expenses;

- \$35,000 provided by MPO member dues for consultant activities.
- \$30,000 provided by MPO partners in support of land use, urban design, and transportation planning activities.

Consultant Studies

- \$25,000 – Southwest Area Transportation & Land Use Study (continuing from FY 10);
- \$300,000 – Urban Design, Land Use, and Transportation Planning Activities.

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 2010 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 2011 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	\$108,240	\$27,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,300
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	\$220,000	\$55,000	\$0	\$0	\$460,000	\$115,000	\$0	\$0	\$0	\$850,000
Total	\$328,240	\$82,060	\$25,550	\$6,388	\$460,000	\$115,000	\$0	\$0	\$0	\$1,017,238

Local Match Sources

- \$27,060 provided by Metro Nashville through in-kind contributions to match FHWA PL funds for MPO staff salaries, benefits, and operating expenses;
- \$170,000 provided by MPO member dues for consultant activities;
- \$6,388 provided by TDOT to match for SPR funds for TDOT activities.

Consultant Studies

- \$625,000 Regional Models Data Collection | Household Travel Survey;
- \$125,000 Regional Safety Analysis;
- \$100,000 – Various CMP data collection activities.

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 2010 Accomplishments

This is an ongoing work activity.

- Public review and a series of public hearings for amendments to the FY 2008-2011 TIP;
- Public review and a series of public hearings of the FY 2011 UPWP, FYs 2011-2015 TIP, and the 2035 Regional Transportation Plan;
- Launched new MPO website, communication tools, and brand identify;
- Hosted a variety of workshops and participated in speaker's bureau to encourage public input;
- Produced MPO informational/ promotional materials.

FY 2011 Activities (Responsible Agency)

- Continue to maintain mailing list of citizens and advocate groups who ask to be notified about plans, programs, and projects. 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 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)

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	\$133,573	\$33,393	\$0	\$0	\$5,000	\$1,250	\$5,000	\$625	\$625	\$179,467
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	\$163,573	\$40,893	\$0	\$0	\$5,000	\$1,250	\$5,000	\$625	\$625	\$216,967

Local Match Sources

- \$35,268 provided by Metro Nashville through in-kind contributions to match FHWA PL, SPR, and FTA 5303 funds for MPO staff salaries, benefits, and operating expenses;
- \$625 provided by TDOT to match FTA Section 5303 funds for MPO activities;
- \$7,500 provided by GNRC for public involvement activities.

IV. FUNDING TABLES

Table 1. FY 2011 UPWP Budget

	FHWA PL	FTA 5303	FHWA SPR	STATE MATCH	REGIONAL DUES	IN-KIND MATCH	OTHER LOCAL	TOTAL
TOTAL MPO PROGRAM EXPENSES	\$ 1,530,293	\$ 392,497	\$ 648,000	\$ 47,736	\$ 270,000	\$ 196,834	\$ 141,967	\$ 3,227,327
NEW PROGRAM EXPENSES	\$ 1,430,293	\$ 392,497	\$ 208,000	\$ 47,736	\$ 140,000	\$ 196,834	\$ 136,967	\$ 2,552,327
FY 2011 MPO OPERATING	\$ 734,293	\$ 95,481	\$ -	\$ 10,609	\$ 14,000	\$ 196,834	\$ -	\$ 1,051,217
MPO Staff Salaries & Benefits	\$ 659,293	\$ 95,481	\$ -	\$ 10,609	\$ -	\$ -	\$ -	\$ 765,383
MPO Expenses	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 196,834	\$ -	\$ 271,834
MPO Contingency/ Federal Non-Reimbursables	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
FY 2011 REGIONAL PARTNERS	\$ 145,000	\$ 174,016	\$ -	\$ 21,752	\$ -	\$ -	\$ 57,842	\$ 398,610
Greater Nashville Regional Council	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 87,500
Regional Transportation Authority	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ 93,750
Metropolitan Transit Authority	\$ -	\$ 127,736	\$ -	\$ 15,967	\$ -	\$ -	\$ 15,967	\$ 159,670
Murfreesboro Public Transportation	\$ -	\$ 46,280	\$ -	\$ 5,785	\$ -	\$ -	\$ 5,625	\$ 57,690
FY 2011 REGIONAL STUDIES	\$ 376,000	\$ 48,000	\$ 208,000	\$ 6,000	\$ 126,000	\$ -	\$ 26,000	\$ 790,000
General Planning Consulting Services	\$ -	\$ 48,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 60,000
Regional Models Data Collection	\$ 236,000	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ 295,000
Regional Symposiums/ Summits	\$ 30,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 37,500
Air Quality Outreach Programs	\$ 60,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 75,000
Regional Employer/ TDM Study	\$ 50,000	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 62,500
Regional TOD/ Transportation & Urban Design Activites	\$ -	\$ -	\$ 208,000	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ 260,000
FY 2011 SUBREGIONAL STUDIES	\$ 175,000	\$ 75,000	\$ -	\$ 9,375	\$ -	\$ -	\$ 53,125	\$ 312,500
Transit Circulation Studies	\$ 175,000	\$ 75,000	\$ -	\$ 9,375	\$ -	\$ -	\$ 53,125	\$ 312,500
CONTINUING PROGRAM EXPENSES	\$ 100,000	\$ -	\$ 440,000	\$ -	\$ 130,000	\$ -	\$ 5,000	\$ 675,000
REGIONAL STUDIES	\$ 80,000	\$ -	\$ 440,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 650,000
General Planning Consulting Services	\$ 60,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 75,000
Regional Models Data Collection	\$ 20,000	\$ -	\$ 260,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 350,000
CMP Data Collection	\$ -	\$ -	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000
Regional Safety Data Collection/ Analysis	\$ -	\$ -	\$ 100,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 125,000
SUBREGIONAL STUDIES	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 25,000
Southwest Area Study	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 25,000
TOTAL TDOT PARTICIPATION EXPENSES	\$ -	\$ -	\$ 95,241	\$ 23,811	\$ -	\$ -	\$ -	\$ 119,052
TOTAL FY 2011 UPWP BUDGET	\$ 1,530,293	\$ 392,497	\$ 743,241	\$ 71,547	\$ 270,000	\$ 196,834	\$ 141,967	\$ 3,346,379

Table 2. FY 2011 MPO Operating Costs by Task

TASK	Salaries & Benefits	Direct Expenses	Total Direct Costs*
1.0 Program Administration	\$ 126,815	\$ 47,000	\$ 173,815
2.0 Long-Range Plan & Model	\$ 116,459	\$ -	\$ 116,459
3.0 Transportation Improvement Program	\$ 93,348	\$ -	\$ 93,348
4.0 Congestion & Air Quality Planning	\$ 43,482	\$ -	\$ 43,482
5.0 Multi-Modal Planning	\$ 124,101	\$ -	\$ 124,101
6.0 Land-Use Integration	\$ 36,740	\$ -	\$ 36,740
7.0 Data Collection / Analysis	\$ 108,240	\$ -	\$ 108,240
8.0 Public Involvement	\$ 116,198	\$ 28,000	\$ 144,198
Total	\$ 765,383	\$ 70,000	\$ 840,383

*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 2011 MPO Direct Expenses by Task

TASK	Travel	Supplies	Ads/ Notices	Technology	Memberships	Total
1.0 Program Administration	\$ 12,000	\$ 20,000	\$ -	\$ 5,000	\$ 10,000	\$ 42,500
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	\$ -	\$ -	\$ 27,500
Total	\$ 15,000	\$ 25,000	\$ 20,000	\$ 5,000	\$ 10,000	\$ 75,000