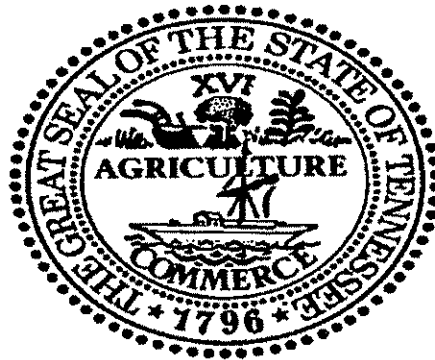

Summary Session Report

2010

Budget Overview
Noted Legislation
Revenues
Salary & Benefits
Capital Projects
American Recovery & Reinvestment Act



Tennessee General Assembly
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OVERVIEW

FY10-11 Budget

BUDGET HISTORY

- In the last three years, General Fund revenues have dropped over \$1.1 billion (almost 12 percent).
- The revenue decline has been addressed with:
 - Reductions - over \$1.4 billion in recurring reductions:
 - FY 08-09: \$278 million
 - FY 09-10: \$753 million
 - FY 10-11: \$411 million
 - Federal funds - \$2.2 billion in funds made available by the federal stimulus act
 - Reserves - funds have been drawn from the Rainy Day Reserves and agency reserves
 - Workforce reductions – over 4,000 positions have been eliminated (both filled and vacant)

THE BUDGET

- The total budget is \$29.8 billion; this represents a .5 percent decrease from FY 09-10
- The General Fund growth estimate is 2.3 percent
- State funding is up slightly, 5 percent – mainly due to a significant amount of non-recurring funds
- The FY 10-11 budget has a recurring/non-recurring imbalance of \$185 million. This imbalance hopefully will be corrected over the next year(s) with revenue growth and additional reductions.
- The federal government is providing almost \$810 million in federal aid to address declining state revenues.
- The Overappropriation is \$143.4 million

REDUCTIONS

- Over \$400 million in recurring reductions have been identified and almost all agencies are impacted.
- Reductions include:
 - \$175 million in TennCare
 - \$64 million in Higher Education
 - \$30.6 million in K12
 - \$12.7 million in DCS
 - \$8.4 million in Non-Executive Agencies (Judicial & Legislative)
 - \$5.1 million in Correction
- Some TennCare reductions were offset for one year by:
 - A \$310 million hospital coverage assessment which also provides funds for additional special hospital payments; the assessment must be renewed annually.
 - Enhanced federal matching funds received for the Medicare Part D clawback resulting in a state dollar savings of \$121.5 million.
- Allows for the continuation of funding in FY 10-11 for programs that had been slated for reduction:
 - Avoids provider rate cuts for Intellectual Disabilities' level one through four service providers
 - Delays the transfer of York Institute to Fentress County for two years until fiscal year 2012-13
 - Prevents closure of the New Visions Youth Development Center for female juveniles
 - Mental health peer support centers and other mental health recovery services along with alcohol and drug addiction treatment services remain at FY 09-10 funding levels
 - Twelve months funding, \$28.6 million, to delay closing of the Whiteville CCA facility until June 30, 2011.

NEW REVENUE MEASURES

- Closes existing loophole regarding real estate investment tax entities for additional revenue collections of \$17 million
- Hospital Coverage Assessment which generates \$310 million

IMPROVEMENTS

- K12: \$73 million to fund the BEP
- Higher Education:
 - An additional \$1.5 million is provided for Tennessee State University land grant match in order to draw down approximately \$1.5 million in federal funds to expand and enhance forestry, agricultural research and extension programs.
 - The University of Memphis is receiving \$500,000 to support start-up and development of the Memphis research consortium.
- State Employee Health Insurance: There is no improvement for a premium increase although costs have grown annually an average of 7 percent to 9 percent. Changes will be made to the employee health plan.
- Local Jail Payments: \$7.6 million to fund growth in reimbursement costs.
- \$982,000 is provided to cover Davidson County Drug Court residential program expenses for housing and treating non-violent felony offenders, including methamphetamine offenders from across the state and other offenders with co-occurring addiction and mental health disorders.
- Cover Tennessee Health Care Programs:
 - \$17.6 million to fund CoverKids enrollment growth
 - \$1 million for CoverKids dental benefits
- Flood Relief: \$19.9 million for refunds of state and local sales taxes on the retail sale of certain items when sold to a person who has received disaster assistance through the Federal Emergency Management Agency (FEMA) for damage occurring between May 1, 2010 and May 8, 2010.
- The state will match a Shelby County contribution to the Regional Medical Center in Memphis with \$20 million in federal TennCare matching funds or state appropriations if the match is not available.
- \$1 million is provided for Program of All-Inclusive Care for the Elderly (PACE) planning.
- The Clean Water and Drinking Water State Revolving Fund is receiving an additional \$3.7 million to match a federal aid increase of \$18.5 million.
- \$2,000,000 to fund year five of a grant to Meharry Medical College for the “Wellness for Our Community...Fitness is Our Future” program for implementation at historically black colleges and universities in Tennessee.
- State Veterans Cemetery in Knoxville: \$203,000 for three positions
- Mental Health: \$1.5 million for crisis stabilization and behavioral health safety net services
- Economic and Community Development:
 - An additional \$30.5 million to FastTrack Infrastructure and Job Training Assistance program to support job growth, recruitment of industry and job training
 - \$22.3 million to further assist the development of the West Tennessee Megasite

CAPITAL OUTLAY

- Includes over \$173 million in Capital Outlay
 - \$123 million funded with cash
 - \$13.2 million funded with bonds
- Includes next installment of Bridge Bond Funding (\$87 million)
- Includes an additional \$253 million for capital projects contingent upon Congressional action (see page 22)

RESERVES

- Sets the Rainy Day Fund reserve balance at \$257 million on June 30, 2011; this represents 2.71 percent of General Fund revenues. Additional contingencies could reduce this balance to \$156 million.
- Projects TennCare Reserve will be \$172 million on June 30, 2011
- Designates \$186 million to be placed in a Core Services Reserve in order to continue through FY 11-12 funding for certain program reductions
- Total reserves - Rainy Day Fund, TennCare and Core Services - \$615 million

STIMULUS FUNDING

- Includes over \$1.4 billion in Federal ARRA funding allocated to various programs
- Of this amount, \$936 million is one-time funding being used to delay already identified reductions
- The Department of Education is receiving over \$120 million in Race to the Top funds in FY 10-11.
- Contingency appropriations of \$341.6 million made in the event of a six-month enhanced FMAP extension include:
 - \$10 million for critical access hospitals
 - \$10 million for a small business jobs opportunity fund
 - \$51 million for economic development projects; if FMAP funds are not available, appropriates \$31 million from the Rainy Day Fund
 - \$9.6 million for the West Tennessee Megasite
 - \$120 million to address community colleges' and technical schools' space needs
 - \$90 million for a Highway Patrol communications system
 - \$30 million for a Driver License system
 - \$10 million for Agriculture Enhancement grants
 - \$5 million for the National Civil Rights Museum capital campaign
 - \$4 million for UTHSC building demolition and site preparation

STATE EMPLOYEES

Budget Includes:

- \$12 million to continue state 401K match at \$50 per month
- An additional one-time longevity payment to state employees and higher education employees with at least one year of service to cover cost of living increases and rising health care costs. The payment is contingent upon a FY 09-10 revenue over collection and is to be:
 - \$50 per year of service
 - A minimum of \$150 and a maximum of \$1,250
 - Paid on or about October 31, 2010
- A change to employee health plan – impact unknown
- Almost \$2 million to fund statutory step raises for District Attorneys General, Public Defenders, Troopers and the Tennessee Wildlife Resources Agency
- Higher Education:
 - \$7.2 million to continue funding 401K match at \$50 per month
 - \$16.2 million for the additional one-time longevity payment
- K12 teachers: \$162,000 for training and experience payments

LOTTERY SCHOLARSHIPS

- The Governor's budget forecasts lottery-funded scholarship costs will exceed available revenue by \$30 million in FY10-11. The deficit is to be covered by reducing Lottery Reserves which total approximately \$361 million.
- Budget does not recommend a change to scholarship levels or scholarship program to address this funding imbalance

AGRICULTURE ENHANCEMENT GRANTS

Agriculture Enhancement grants remain at \$16.3 million, with the potential of \$10 million more if additional FMAP funds are received

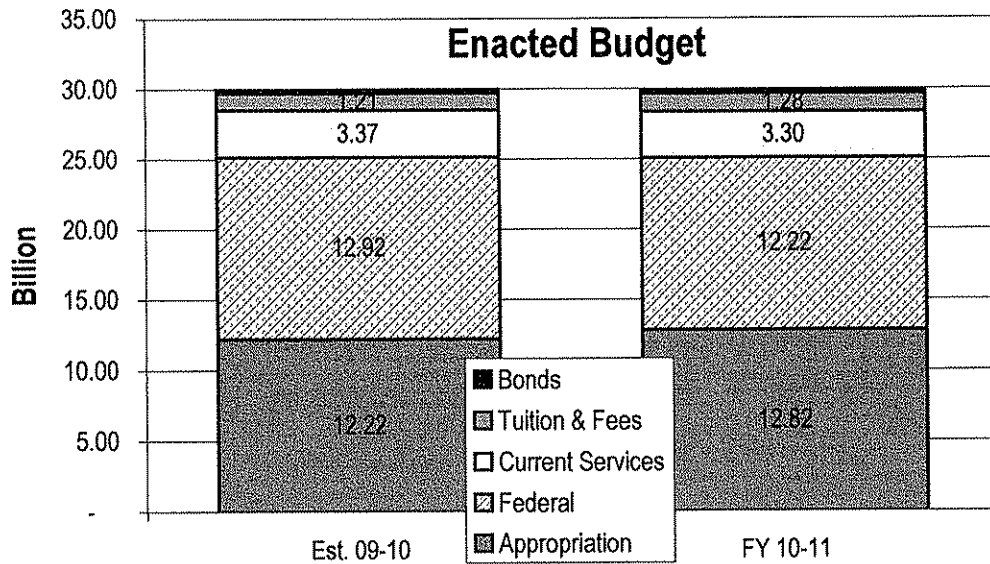
LAND ACQUISITION FUNDS (State Lands, Local Parks, Agriculture Resources Conservation and Wetlands)

- The Real Estate Transfer tax allocation to the four acquisition funds continues to be diverted to the General Fund for the next two years
- Non-recurring funds have been appropriated to maintain the acquisition funds at their recommended funding levels

FY09-10 Final Budget Action

	Est. 09-10	Est. FY 10-11	Change
TOTAL	29,981,535,900	29,820,709,300	-0.5%
Appropriation	12,217,834,500	12,821,500,400	4.9%
Federal	12,918,539,900	12,224,852,500	-5.4%
Current Services	3,366,895,100	3,296,792,100	-2.1%
Tuition & Fees	1,207,966,400	1,283,464,300	6.3%
Bonds	270,300,000	194,100,000	-28.2%

Note: Appropriation funding is up in FY10-11 mainly due to a significant amount of one-time funding



2010 SESSION - NOTED LEGISLATION

							Fiscal Impact		
		DESCRIPTION	PUBLIC CHAPTER	SB	HB	SJR	(Decrease) Recurring Exp	(Decrease) Non-recurring Exp	GF Revenue
1	Budget Bills	Appropriations Bill		3919	3928				
2		Bond Bill - Issue bonds for state projects		3916	3925				
4		Indexing Bill		3917	3928				
5		Omnibus Bill - General Law Changes needed to enact budget		2616	2556		\$700	-	-
6		Technical Corrections Tax - REIT Loophole closure		3901	3787		\$275,100	\$15,100	\$16,125,000
7		Children's Services	Removes provision that requires counties to pay the state for children taken into custody over the state's average	662	2974	3020		\$3,501,200	-
8	Children's Services	Foster care aging out		3101	3114		-	\$1,785,800	-
9	Children's Services	Creates "TN Second Look Commission"		2701	2765		\$178,500	\$5,000	-
10	Consumer Affairs	Fraudulent Contractors Bill		2655	2625		\$342,800	-	-
11	Correctional Programs	Creates statutory authority to contract with non-profit entities		3873	3788		\$1,368,800	-	-
12	Criminal Procedure	requires a keeper of a jail to notify the department of homeland security of prisoners whose citizenship status in this country cannot be determined		1141	670		NS	-	-
13	DUI/DWI Offenses	Revises present law regarding ignition interlock devices and persons convicted of DUI	921	2965	2768		\$28,600	\$51,600	\$209,000
14	Food & Beverage	Creates New Category of Restaurant		274	499		-		\$100,000
15	Handgun Permits	allows person w/ handgun carry permit to possess handgun in establishment licensed by alcoholic beverage commission as a "restaurant"		3012	3125		NS		
16	Healthcare	As introduced, creates a stand-alone "department of intellectual and developmental disabilities.		3341	3526		-\$3,700		
17	Labor	English be spoken in the workplace		2753	2685		NS		
18	Municipal Government	Allow municipalities to receive payments of property taxes on installments	660	2792	2870		NS		
19	Sentencing	Diverts certain non-violent property offenders from sentence of incarceration to sentence to community correction		3431	2813		-\$532,400		
20	Sexual Offender Registry	New section requiring sexual offenders to pay administrative costs associated with the sexual offender registry		2724	2788		-	\$2,000	
21	State Government	As introduced, establishes an EFFECTs position to establish an accountability process to insure state government is efficient	913	2023	2219		NS		
22	State Government	Creates a Procurement Commission		3598	3353		\$51,300		
23	State Government	Creates Department of Aging							
24	State Government (ECD)	Expand tax credits to the TNInvestco program		3049	2927		-		\$7,000,000
25	Taxes, Excise	Flood victims relief		231	228		-		-\$19,950,000
26	Taxes, Excise	Extension of beer and soft drinks bottling for litter control	616	2551	2657		-	NS	
27	Taxes, Excise	Taxes - establishes an offset procedure for the state to recover debts owned to the state		3135	3169		\$200,000	\$12,000	\$100,000
28	Taxes, Excise	Taxes - Revises Tax on unauthorized substances	962	3134	3164		\$490,600	\$7,600	\$543,200
29	TBI	Lab Fees to offset state appropriation reduction		2902	3537		\$2,332,500		\$2,332,500

2010 SESSION - NOTED LEGISLATION

							Fiscal Impact		
		DESCRIPTION	PUBLIC CHAPTER	SB	HB	SJR	(Decrease) Recurring Exp	(Decrease) Non-recurring Exp	GF Revenue
30	TBI	Increase blood alcohol fee		2900	3543		-		\$1,500,000
31	TBI	Increase mandatory drug testing fee	1004	2901	3538		-		\$450,000
32	TennCare	Annual coverage assessment on hospitals - 3.5%	909	3528	3310		\$310,000,000		\$310,000,000

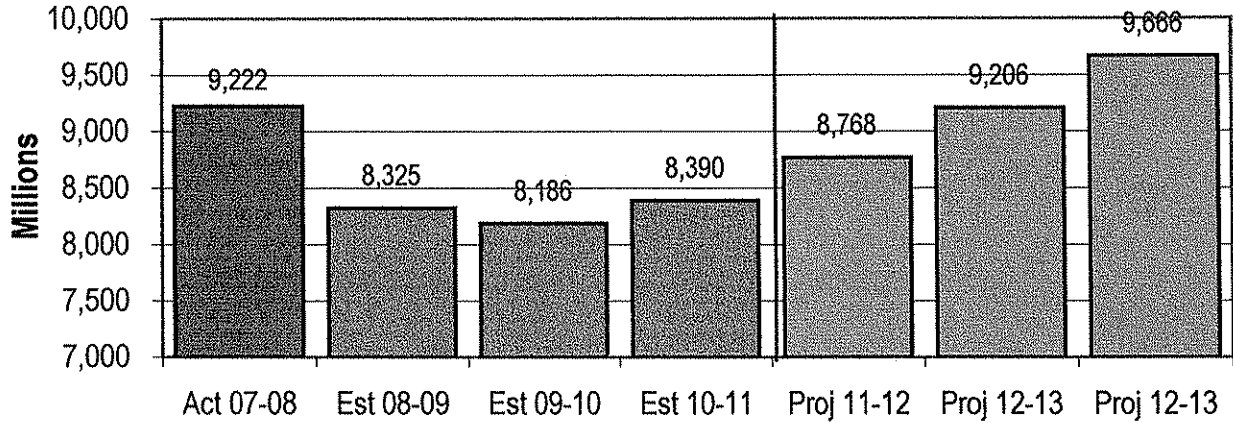
RESOLUTIONS

1	Constitutional Amendments	Guaranteeing the right to hunt and fish				30		NS	
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Revenues

STATE TAX REVENUE

General Fund Revenues



FY10-11 Enacted Budget

The budget assumes a revenue growth rate of 2.49% for FY10-11 which includes:

- \$188M (2.3%) in normal revenue growth
- \$16.75M in enacted Revenue Measures (REIT Loophole)

Out-Year Projections

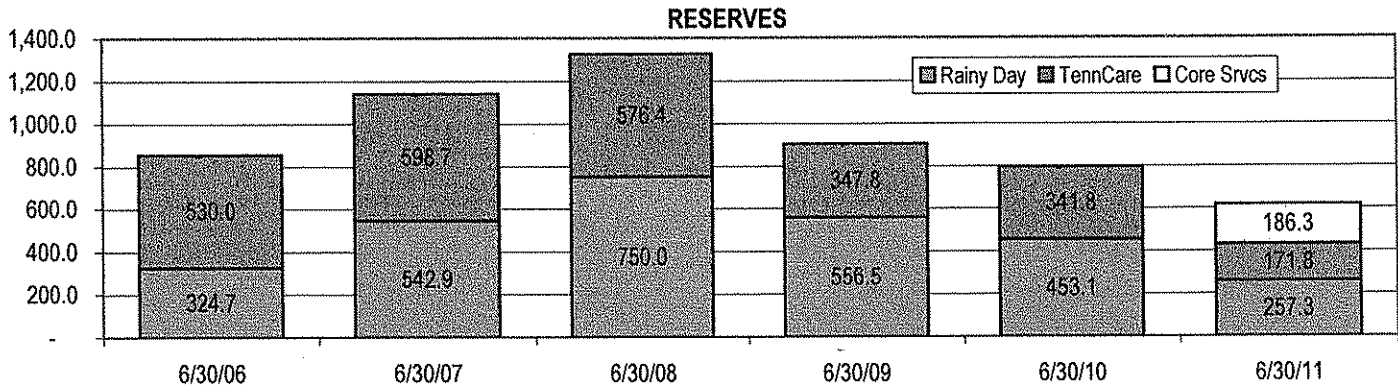
The administration presented a multi-year plan to demonstrate potential budget levels using growth rates ranging from 4.5% to 5%. (Demonstrated Above)

NOTE: Based on F&A projections, revenue collections are NOT expected to return to FY07-08 levels until FY12-13 (5 Yrs)

Reserves

RESERVES

	Rainy Day	% of GF Rev	TennCare	Core Services	TOTAL
6/30/05	275,400,000	3.2%			
6/30/06	324,700,000	3.5%	530,000,000	-	854,700,000
6/30/07	542,900,000	5.5%	598,709,645	-	1,141,609,645
6/30/08	750,000,000	7.3%	576,432,467	-	1,326,432,467
6/30/09	556,500,000	6.0%	347,832,500	-	904,332,500
Est 6/30/10	453,065,800	4.9%	341,832,500	-	794,898,300
Est 6/30/11	257,308,000	2.7%	171,832,500	186,279,600	615,420,100



Other Possible Adjustments that may impact June 30, 2011 Rainy Day Reserve Level	
Possible Additional Closing Requirement - (per F&A)	(25,000,000)
Potential Supplemental Funding for Extra Longevity Pmt	(17,200,000)
Technology Ctr - Contingent on FMAP (if not received)	(12,000,000)
Technology Ctr - Contingent on FMAP (if not received)	(16,000,000)
ECD Fast Track - Contingent on FMAP (if not received)	(31,000,000)

RESERVE for CORE SERVICES

New Concept - Proposed in Governor's Budget

In the Governor's initial Budget Proposal, he recommended that certain reductions, already identified, be delayed with one-time add-back funding for not only FY10-11, but also a second year (FY11-12).

To make that happen, he proposed setting aside additional funding (non-recurring) in the FY10-11 budget into a designated reserve for the purpose of continuing those certain reductions through FY11-12.

The enacted budget sets aside \$186.3M for this purpose.

Governor's Initial Budget Proposal:	\$135,600,000
Governor's Administration Amendment:	5,400,000
Legislative Action:	45,279,600
Total Allocated for Core Service Reserve:	<u><u>\$186,279,600</u></u>

Salary & Benefits

TOTAL - SALARIES & BENEFITS (funded in FY10-11)**\$ 90,484,970**

State Employees		\$ 30,000,000
COLA	No COLA	
Additional one-time longevity bonus (payment contingent on revenue)	20,800,000	
401(K) - Continue \$50 match (nonrecurring)	9,200,000	
Higher Education		\$ 23,366,600
COLA	No COLA	
Additional one-time longevity bonus (payment contingent on revenue)	16,200,000	
401(K) - Continue \$50 match (nonrecurring)	7,166,600	
K12		\$ 33,000,000
COLA	No COLA	
Additional one-time longevity bonus (payment contingent on revenue)	30,200,000	
Health insurance increase (effective 1/1/11)	2,800,000	
Mandated Salary Increases		\$ 2,418,370
Court System - Judges	-	
Attorney General	-	
District Attorneys General	624,700	
Public Defenders	386,500	
Post-Conviction Defender	25,600	
T&E: Special Schools	-	
T&E: Youth Development Ctrs.	-	
Safety Step	836,570	
Safety Salary Survey	-	
TWRA Step Increases	545,000	
TWRA Salary Survey (from dedicated funds)	-	
Retirement		\$ 1,700,000
COLA - will receive 2.7% increase effective 7/1/2010	NA	
Health insurance funding for retired state employees and retired teachers	1,700,000	

Capital Projects

FY10-11 CAPITAL PROJECTS/MAINTENANCE PROJECTS

FY10-11 Projects	Total	State	Bonds	Federal	Other
General - Construction & Maintenance	\$173,252,500	\$123,100,000	\$13,200,000	\$4,862,500	\$32,090,000
Contingency Projects - pending Congressional Action	\$253,600,000	\$253,600,000	\$0	\$0	\$0
	\$426,852,500	\$376,700,000	\$13,200,000	\$4,862,500	\$32,090,000

GENERAL

GENERAL	County	Total	State	Bonds	Federal	Other
General - Construction:						
West TN Megasite - Engineering & Design	Haywood	\$2,800,000	2,800,000	-	-	-
Maintenance	Statewide	\$29,600,000	-	-	-	29,600,000
Prototype Female Housing Unit	Statewide	\$350,000	-	-	-	350,000
Clinical Services Master Plan	Statewide	\$750,000	-	-	-	750,000
TPW Master Plan	Davidson	\$500,000	-	-	-	500,000
Brushy Mountain Decommissioning	Morgan	\$500,000	-	-	-	500,000
Command & Tech. Center Pre-Planning	Davidson	\$250,000	-	-	-	250,000
Big ridge SP Group Camp ADA Upgrades	Union	\$540,000	540,000	-	-	-
Reelfoot Lake SP New Cabins Phase 2	Lake	\$2,500,000	2,500,000	-	-	-
Cumberland Mountain SP Restore Bathhouse	Cumberland	\$1,550,000	1,550,000	-	-	-
WTN Deaf School Security & Access Updates	Madison	\$540,000	90,000	450,000	-	-
Group Homes (30) Clover Bottom	Davidson	\$50,000,000	50,000,000	-	-	-
Jackson AFRC Handicap Access Update	Madison	\$550,000	137,500	-	412,500	-
Clarksville RC Kitchen Addition	Montgomery	\$750,000	375,000	-	375,000	-
Fall Branch Radio Tower Replacement	Washington	\$520,000	\$70,000	\$450,000	-	-
English Mountain Radio Tower Replacement	Cocke	\$570,000	70,000	500,000	-	-
Maintenance - TBR	Statewide	\$29,590,000	24,180,000	5,410,000	-	-
Maintenance - UT	Statewide	\$21,280,000	16,840,000	4,300,000	-	140,000
Maintenance - Statewide	Statewide	\$30,112,500	23,947,500	2,090,000	4,075,000	-
Grand Total		\$173,252,500	\$123,100,000	\$13,200,000	\$4,862,500	\$32,090,000

FACILITIES REVOLVING FUND

	County	Total	FRF Current	Bonds	Federal	Other
Capital Improvements						
State Capitol Renovations	Davidson	\$11,500,000	-	11,500,000	-	-
Davy Crockett Tower Renovations - Phase 3	Davidson	\$3,500,000	-	3,500,000	-	-
		\$15,000,000	\$0	\$15,000,000	\$0	\$0
Capital Maintenance						
Capital Maintenance Contingency	Statewide	\$2,900,000	2,900,000	-	-	-
R.S. Gass Chiller Replacement Phase 2	Davidson	\$2,650,000	-	-	-	2,650,000
Clover Bottom Cpx Sewer Line replacement	Davidson	\$1,000,000	-	-	-	1,000,000
Nashville Gas Building Repairs - Phase 2	Davidson	\$1,500,000	-	-	-	1,500,000
Donnelly J. Hill State Office Bldg. Exterior Repairs	Shelby	\$600,000	100,000	500,000	-	-
Polk Bldg Emergency Warning System	Davidson	\$1,300,000	400,000	900,000	-	-
West TN Regional Health Office Re-roof	Madison	\$350,000	350,000	-	-	-
TLETA Bldg Roof Replacement		\$250,000	250,000	-	-	-
		\$10,550,000	\$4,000,000	\$1,400,000	\$0	\$5,150,000
Grand Total FRF		\$25,550,000	\$4,000,000	\$16,400,000	\$0	\$5,150,000

TRANSPORTATION

	Total	FRF Current	Bonds	Federal	Other
Bridges	\$87,500,000	-	87,500,000	-	-
Grand Total - Transportation	\$87,500,000	\$0	\$87,500,000		

GRAND TOTAL - ALL PROJECTS	\$286,302,500	\$127,100,000	\$117,100,000	\$4,862,500	\$37,240,000
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Does not include Other Funded Higher Education Projects and Projects funded from Dedicated Revenues (DOT)

PROJECTS CONTINGENT UPON ADDITIONAL FEDERAL FMAP FUNDING

(will free up state funding for below projects)

	County	Total	State	Bonds	Federal	Other
Higher Education:						
Community College Building Construction	Statewide	\$120,000,000	120,000,000	-	-	-
General - Construction:						
West TN Megasite	Haywood	\$9,600,000	9,600,000	-	-	-
Systems Development Projects:						
Highway Patrol Communications	Statewide	\$90,000,000	90,000,000	-	-	-
Driver License Issuance System	Statewide	\$30,000,000	30,000,000	-	-	-
Higher Education:						
UT Health Science Center - building demolition	Shelby	\$4,000,000	4,000,000	-	-	-

American Recovery & Reinvestment Act

AMERICAN RECOVERY & REINVESTMENT ACT

- Passed by Congress in 2009, the majority of the funding from this Act is available through FY10-11 only. ARRA 'Race to the Top' funds for Education will be available through FY13-14.

- Over this multi-year period, Tennessee anticipates to receive approximately \$5.7 Billion. Of this amount, \$3.5 Billion is directed to support specific federal programs and cannot be used to benefit general budget operations.

Stabilization Funds	Total	08-09	09-10	10-11	11-12 & 13-14
Education					
Higher Education	\$410,561,400	\$3,854,700	\$243,573,000	\$163,133,700	\$0
K12 - BEP	\$364,573,600	18,000,000	172,400,000	174,173,600	-
General Purpose	\$172,463,000		103,133,500	69,329,500	-
Total	\$947,598,000	\$21,854,700	\$519,106,500	\$406,636,800	-

Grant Programs	Total	08-09	09-10	10-11	11-12 & 13-14
TennCare	\$1,402,185,200	\$316,000,000	\$621,299,600	\$402,185,600	\$62,700,000
Aging and Disability	\$998,000	-	-	198,000	800,000
DCS	\$10,500,000	3,500,000	4,400,000	2,600,000	-
Education (K-12)	\$1,057,767,800	3,473,600	353,584,400	302,301,000	398,408,800
Higher Education	-	-	-	774,000	4,735,600
Treasury	\$1,472,800	1,472,800	-	-	-
Tennessee Reg Authority	\$908,400	-	126,600	258,900	522,900
Aging	\$2,178,500	-	1,742,800	435,700	-
THDA	\$208,635,100	-	184,215,600	24,419,500	-
Arts Commission	\$321,800	-	228,800	161,000	(68,000)
F&A	\$50,784,200	-	45,526,800	2,655,200	2,602,200
Agriculture	\$1,395,900	-	1,050,000	345,900	-
Environment & Cons.	\$84,485,400	-	56,887,500	27,597,900	-
ECD	\$90,229,000	-	86,592,900	3,636,100	-
Labor	\$82,346,400	12,338,900	65,703,400	4,304,100	-
Military	\$720,000	-	720,000	-	-
Health	\$13,016,800	-	7,140,500	4,305,400	1,570,900
Human Services	\$774,526,400	56,103,000	508,684,800	209,738,600	-
Transportation	\$727,048,000	665,948,000	5,800,000	-	55,300,000
Unemployment Trust Fd	\$434,065,500	68,065,500	356,000,000	10,000,000	-
Total	\$4,943,585,200	\$1,126,901,800	\$2,299,703,700	\$995,916,900	\$526,572,400
Grand Total	\$5,891,183,200	\$1,148,756,500	\$2,818,810,200	\$1,402,553,700	\$526,572,400

Stabilization / FMAP	\$2,349,783,200	337,854,700	1,140,406,100	808,822,400	-
Flow-thru Funds	\$3,541,400,000	810,901,800	1,678,404,100	593,731,300	526,572,400
Grand Total	\$5,891,183,200	\$1,148,756,500	\$2,818,810,200	\$1,402,553,700	\$526,572,400

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