

**MOUNT ROGERS
PLANNING DISTRICT COMMISSION
ANNUAL WORK PROGRAM**

FISCAL YEAR 2006
(JULY 1, 2005 - JUNE 30, 2006)

ADOPTED

TABLE OF CONTENTS

<u>WORK ELEMENT NUMBER & TITLE</u>	<u>PAGE</u>
101: GENERAL MANAGEMENT	3
201: LOCAL PLANNING ASSISTANCE	6
202: REVOLVING LOAN FUND ADMINISTRATION	10
203: ECONOMIC DEVELOPMENT ASSISTANCE	11
204: INTERMEDIARY RELENDING PROGRAM (I).....	14
205: INTERMEDIARY RELENDING PROGRAM (II).....	15
207: TRANSPORTATION PLANNING	16
301: INDY TELECOM	19
302: TAX MAPPING	20
303: WATER PROJECTS	21
304: SEWER PROJECTS.....	22
401: FRIES DOWNTOWN PG	23
402: INDY DOWNTOWN PG.....	24
403: CAMPBELL AVENUE SEWER.....	25
404: WYTHEVILLE DAYCARE	26
405: MARION WATER TREATMENT PLANT	27
406: DAMASCUS CLINIC	28
407: OLD MILL ROAD CDBG	29
408: RAKETOWN	30
409: GLADE HOUSING	31
410: ALLISON'S GAP	32
411: TELECOM ASSESSMENT	33
412: GILMAN STREET	34
413: SWIFA.....	35
414: WASHINGTON/BRISTOL EDA	36
501: COMPREHENSIVE PLANS.....	37
502: GLADE SPRING BOUNDARY ADJUSTMENT	38
503: RURAL RETREAT ZONING ORDINANCE	39
504: TOWN MANAGEMENT	40
505: SMYTH COUNTY PILOT HOUSING	41
506: INDOOR PLUMBING.....	42
STATEMENT OF INTER-AGENCY COORDINATION.....	43
CITIZEN PARTICIPATION STATEMENT.....	45

**GENERAL MANAGEMENT
NO. 101**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
DEPUTY DIRECTOR PROGRAM & PLANNING0.25
PUBLIC ADMINISTRATION SPECIALIST0.25
PUBLIC ADMINISTRATION SPECIALIST	0.25
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	0.25
TRANSPLAN/PUBLIC ADMINISTRATION SPECIALIST	0.25
PUBLIC ADMINISTRATION SPECIALIST/PLANNER	0.25
ECONOMIC DEVELOPMENT PLANNER	0.25
CHIEF CARTOGRAPHER	0.50
SECRETARY/FISCAL ASST	1.25
SECRETARY/STENOGRAPHER	2.00
GIS/GPS SPECIALIST	0.50
Total	7.00

**GENERAL MANAGEMENT
NO. 101**

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
Loc Plan Asst 201	9,002.09	Salaries	19,219.08
Rev Loan Fund 202	422.14	Fringe Benefits	6,069.93
Eco Dev Asst 203	3,384.13	TOTAL PERSON.	25,289.01
Intermed Relend Loan Fund I 204	422.14	Contractual	835.76
Intermed Relend Loan Fund II 205	422.14	Travel	1,350.07
Transportation Plan 207	2,680.61	Other Indirect	5,459.97
Indy Telecom 301	361.80	TOTAL	32,934.80
Tax Mapping 302	1,178.98		
Water Projects 303	682.80		
Sewer Projects 304	489.79		
Fries Downtown PG 401	105.93		
Indy Downtown PG 402	105.93		
Campbell Ave Sewer 403	388.41		
Wytheville Daycare 404	912.98		
Marion Water Treatment Plant 405	328.09		
Damascus Clinic 406	1,075.40		
Old Mill Road CDBG 407	863.76		
Raketown 408	255.87		
Glade Housing 409	1,070.76		
Allisons Gap 410	1,174.79		
Telecom Assmt 411	669.01		
Gillman Street 412	870.73		
SWIFA 413	844.46		
Wash/Bristol EDA 414	269.90		
Comprehensive Plans 501	1,865.69		
Glade Spring Bound Adj 502	320.57		
Rural Retreat Zoning 503	336.95		
Town Mgmt 504	1,092.98		
Smyth County Pilot Housing 505	495.39		
Indoor Plumbing Rehab 506	840.58		
TOTAL	32,934.80		

**GENERAL MANAGEMENT
NO. 101**

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) Twelve monthly meetings of the Executive Committee and at least two meetings of the full Commission;
- 2) The Commission will continue to adhere to its Affirmative Action Policy and its Personnel Manual and Grievance Procedure in directing staff efforts;
- 3) Staff will maintain an accurate accounting system with checks and balances for MRPDC, RLF, and IRP deposits and an annual audit will be conducted;
- 4) Staff will maintain time records on a program basis and will monitor progress of work toward Annual Work Program goals through weekly staff meetings;
- 5) An Annual Work Program for FY 2007 will be prepared;
- 6) Staff will continue to prepare press releases and will make presentations to professional and civic organizations; and
- 7) The Personnel Policies will be reviewed and updated to comply with State and Federal laws, rules, and regulations.
- 8) A personnel study will be conducted of the MRPDC operations if the required revenues can be found to finance it.

**LOCAL PLANNING ASSISTANCE
NO. 201**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.50
DEPUTY DIRECTOR PROGRAM & PLANNING	1.25
PUBLIC ADMINISTRATION SPECIALIST	3.25
PUBLIC ADMINISTRATION SPECIALIST	3.75
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	0.50
TRANSPLAN/PUBLIC ADMINISTRATION SPECIALIST.....	0.50
ECONOMIC DEVELOPMENT PLANNER	3.00
CHIEF CARTOGRAPHER	4.00
SECRETARY/FISCAL ASSISTANT	2.00
SECRETARY/STENOGRAPHER	2.75
GIS/GPS SPECIALIST.....	4.25
Total	26.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$82,997.91	SALARIES	\$95,177.31
STATE/LOCAL	\$80,102.86	FRINGE	\$30,059.72
TOTAL	\$163,100.77	TOTAL PERSON.	\$125,237.03
		CONTRACT	\$4,138.86
		TRAVEL	\$6,685.85
		OTHER INDIRECT	\$27,039.03
		TOTAL	\$163,100.77

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

1) GIS/GPS TECHNICAL ASSISTANCE

- a) Assist member jurisdictions in the preparation of and planning for establishing a GIS system, as requested: Grayson County; Carroll County; Bland County; City of Bristol, City of Galax, Town of Marion;
- b) Market the value of GIS Systems to Washington County, Smyth County, Wythe County, Carroll County, Grayson County, Bland County, Cities of Galax and Bristol, and all the towns in the planning district;
- c) Continue participation in VAPDC-sponsored statewide GIS Conference;
- d) Continue GPS assistance to Bland County and towns of Marion, Glade Spring, Saltville, and others as requested;
- e) Hazard mitigation plan mapping and assistance;

2) ZONING/SUBDIVISION ADMINISTRATION ASSISTANCE

- a) Provide zoning and subdivision (research, mapping, and advisory) assistance, as requested,
**LOCAL PLANNING ASSISTANCE
NO. 201**

to member jurisdictions;

- b) Provide Subdivision Ordinance Administrative Assistance to:
1) Carroll County
- c) Rewrite the Subdivision Ordinance for:
1) Town of Glade Spring
2) Carroll County
- d) Other:
1) Capital Improvement Program (as requested)
- e) Town of Marion Zoning Ordinance – readoption process;
- f) Town of Rural Retreat Zoning Ordinance – revisions and readoption process;
- g) Continue to work with Grayson County to research and advise on amendments to Zoning Ordinance.

3) INTERGOVERNMENTAL REVIEW PROCESS - PRESIDENTIAL EXECUTIVE ORDER 12372
PROCESS

- a) Continue to conduct an intergovernmental review process to coordinate requests for federal and state funding, and to keep member jurisdictions apprised of projects impacting their locality.

4) GRANTSMANSHIP

- a) Assist, as requested, member jurisdictions in preparation of applications for grant assistance from Federal and State sources and the Virginia Tobacco Indemnification and Revitalization Commission;
- b) Assist, as requested, member jurisdictions in complying with grant requirements from federal and state sources.
- c) Assist as requested the implementation of the recommendations in the 604B Water Quality Studies – (Grayson, Carroll, Fries, Saltville, Marion, Chilhowie, Smyth, Wythe, Bland, Independence and Crossroads Industrial Facility Authority have requested FY06 assistance).

5) GENERAL

- a) Respond to short-notice/minor requests for planning assistance from member jurisdictions;
- b) Provide technical assistance to member jurisdictions and human resource agencies as well as coordination with the two Chapter 10 Boards serving the district, the three Community Action Agencies, the Local Disabilities Services Board, and other non-profit corporations;
- c) Continue to participate in the on-going planning activities of the National Recreation Area, Jefferson National Forest, the Blue Ridge Parkway, and the Virginia Division of Parks - including responding to requests for comments on proposed projects;
- d) Continue to coordinate planning activities with the New River-Highland RC&D, Tennessee

Valley Authority, First Tennessee Development District and the All-American City steering committee;

**LOCAL PLANNING ASSISTANCE
NO. 201**

- e) Review NPDES permit applications to determine compliance with Regional Water Quality Management Plans;
- f) Participate in the New River Watershed Roundtable and the development of a 501(c)(3) corporation;
- g) Maintain in-house computer systems including technical assistance, purchase of hardware and software, and web site construction and updates;
- h) Manage the Town of Damascus Sewer Improvement Project;
- i) Provide assistance to the Town of Marion Downtown Association necessary to prepare History Walk Maps;
- j) Provide technical assistance as needed to the Disabilities Services Board.

**REVOLVING LOAN FUND ADMINISTRATION
NO. 202**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST	1.00
SECRETARY/FISCAL ASSISTANT	0.50
GIS/GPS SPECIALIST.....	0.25
Total	2.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
RLF		SALARIES	\$5,364.44
STATE/LOCAL	\$9,192.78	FRINGE	\$1,694.24
TOTAL	\$9,192.78	TOTAL PERSON.	\$7,058.68
		CONTRACT	\$233.28
		TRAVEL	\$376.83
		OTHER INDIRECT	\$1,523.99
		TOTAL	\$9,192.78

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will administer and service an EDA sponsored Revolving Loan Fund.
 - a) Publicize the availability of funds, through press releases; direct mailings to business, industry, and contacts with area bankers;
 - b) Prepare all necessary reports required by EDA, including periodically monitoring of job gains by loan recipients;
 - c) Assist loan applicants in packaging a loan application and refer businesses to the Small Business Development Centers (SBDC) at the Community Colleges;
 - d) Prepare applications to Tobacco Commission, CAIP, RCP, Federal Home Loan Bank and others to obtain \$500,000 required to match a \$500,000 Recapitalization from EDA

**ECONOMIC DEVELOPMENT ASSISTANCE
NO. 203**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
DEPUTY DIRECTOR PROGRAMMING & PLANNING	0.50
PUBLIC ADMINISTRATION SPECIALIST	2.00
TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST	0.75
ECONOMIC DEVELOPMENT PLANNER	3.75
CHIEF CARTOGRAPHER	2.50
SECRETARY/FISCAL ASSISTANT	2.00
SECRETARY/STENOGRAPHER	1.50
GIS/GPS SPECIALIST	1.75
Total	15.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
EDA	\$48,615.87	SALARIES	\$43,004.77
STATE/LOCAL	\$25,079.33	FRINGE	\$13,582.14
TOTAL	\$73,695.20	TOTAL PERSON.	\$56,586.90
		CONTRACT	\$1,870.10
		TRAVEL	\$3,020.92
		OTHER INDIRECT	\$12,217.28
		TOTAL	\$73,695.20

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) Assist jurisdictions, as requested, in undertaking the steps to acquire and maintain efficient and effective locally based preparedness programs for handling industrial prospects;
- 2) Maintain and publish quarterly indices of economic activity and create pages of indicator information on the MRPDC web site;
- 3) Maintain and expand regional industrial site inventory in the CEDS (Comprehensive Economic Development Strategy);
- 4) Assist the Virginia Economic Development Partnership, the Mount Rogers Development Partnership, Inc., and local jurisdictions in the recruitment of industry;
- 5) Update the CEDS; expand CEDS to include comprehensive evaluation of outcomes (e.g. outcome-based planning);
- 6) Provide economic development assistance, as requested, to local governments, private businesses, and development groups;

**ECONOMIC DEVELOPMENT ASSISTANCE
NO. 203**

- 7) Prepare maps for industrial sites, as requested;
- 8) Maintain and publish on web page an annual Retail Sales Tax Analysis by jurisdiction, over past five-year time period;
- 9) Participate in the VA-a-Corridor (Peaks of Virginia) Board of Directors meetings, Southwest Virginia Economic Developers Association, the Virginia Tech Training Program for Export Assistance Specialists, the Southwest Virginia Education Consortium, Southwest Virginia Technology Council, Mount Rogers Adult Education Program, and other professional organizations to promote economic development in Southwest Virginia;
- 10) Maintain MRPDC Industry Directory by SIC code and number of employees; prepare an existing industry list for all employers in the District by SIC code;
- 11) Assist communities and Virginia's aCorridor in updating economic development profiles, as requested; add Community Profiles to web site and update profiles annually;
- 12) Provide information to businesses, industries, and local jurisdictions on financial assistance programs available to businesses, especially the Revolving Loan Fund and Intermediary Relending Programs (IRP & IRP II);
- 13) Participate in activities of Virginia's Southwest Blue Ridge Highlands, Inc., a regional tourism group, and provide technical assistance, if needed;
- 14) Continue to participate in activities of the Southwest Virginia Solid Waste Management Association;
- 15) Data Resources:
 - a) Serve as a state data center affiliate and respond to inquiries upon request;
 - b) Maintain a Data Resource Center utilizing CD Rom's for 2000 Census Data;
 - c) Assist the U.S. Census Bureau in preparation for the 2010 Census and Census Tract/Block Group Boundary Definitions
- 16) Participate in the activities of the Mount Rogers Development Partnership; Wytheville Community College, Virginia Highlands Community College, VA Tech Business and Industry Centers, the New River Heritage River Alliance, Virginia Tennessee All American City Partnership, Virginia Tennessee Economic Development Collaborative, and other regional organizations that contribute to the economic vitality of the District;
- 17) Provide additional local, planning assistance not funded under category 201 on an as needed basis;
- 18) Enhance the MRPDC's web site, including economic information, the calendar of scheduled events at MRPDC and within the region, and highlight the services of the MRPDC;
- 19) Develop an integrated digitized tax mapping system for all localities within the District and merge tax maps into GIS system with overlay of utilities, industrial parks, etc;
- 20) Provide assistance to Disabilities Services Board to get businesses to add the accessibility logo to advertisements in newspapers and the Yellow Pages;
- 21) Continue to provide assistance to the county and town participants in the implementation of the

**ECONOMIC DEVELOPMENT ASSISTANCE
NO. 203**

recommendations for the Regional Water Treatment Facility Feasibility Study;

- 22) Continue to provide technical assistance to the Southwest Virginia Incubator Steering Committee, Washington County/Bristol Incubator Board of Directors, SWIFA, Crossroads Industrial Facilities Authority, Carroll-Galax-Grayson Industrial Facilities Authority, and the Crossroads Institute;
- 23) Serve on the Infrastructure Steering Committee of the new Southwest Virginia Technology Council;
- 24) Prepare applications for matching funds for EDA \$500,000 recapitalization of the RLF.
- 25) Develop a Regional Telecommunications Plan with the goal of connecting all businesses and industries in the Mount Rogers District to affordable, broadband internet;
- 26) Produce all annual and semi-annual progress reports required for the EDA Planning Grant, ARC LDD Grant, and Regional Competitiveness Program;

**INTERMEDIARY RELENDING PROGRAM I
NO. 204**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST	1.00
SECRETARY/FISCAL ASSISTANT	0.50
GIS/GPS SPECIALIST.....	0.25
Total	2.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
		SALARIES	\$5,364.44
STATE/LOCAL	\$9,192.78	FRINGE	\$1,694.24
TOTAL	\$9,192.78	TOTAL PERSON.	\$7,058.68
		CONTRACT	\$233.28
		TRAVEL	\$376.83
		OTHER INDIRECT	\$1,523.99
		TOTAL	\$9,192.78

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will administer and service USDA/Rural Development-sponsored Intermediary Loan Program.
 - a) Publicize the availability of funds through press releases; direct mailings to business and industry, and contacts with area bankers;
 - b) Prepare all necessary reports required by Rural Development, including periodically monitoring job gains of loan recipients;
 - c) Assist loan applicants in packaging a loan application and refer businesses to the Small Business Development Centers at Wytheville Community College and Virginia Highlands Community College;
 - d) Market and publicize availability of funds to local governments and non-profit organizations for Community Facilities loans.
 - e) Seek recapitalization of the Loan Fund.

**INTERMEDIARY RELENDING PROGRAM II
NO. 205**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST	1.00
SECRETARY/FISCAL ASSISTANT	0.50
GIS/GPS SPECIALIST.....	0.25
Total	2.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
		SALARIES	\$5,364.44
STATE/LOCAL	\$9,192.78	FRINGE	\$1,694.24
TOTAL	\$9,192.78	TOTAL PERSON.	\$7,058.68
		CONTRACT	\$233.28
		TRAVEL	\$376.83
		OTHER INDIRECT	\$1,523.99
		TOTAL	\$9,192.78

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will administer and service a USDA/Rural Development-sponsored Intermediary Loan Program.
 - a) Publicize the availability of funds through press releases; direct mailings to business and industry, and contacts with area bankers;
 - b) Prepare all necessary reports required by Rural Development, including periodically monitoring job gains of loan recipients;
 - c) Assist loan applicants in packaging a loan application and refer businesses to the Small Business Development Centers at Wytheville Community College and Virginia Highlands Community College;
 - d) Market and publicize availability of funds to local governments and non-profit organizations for Community Facilities loans.
 - e) Seek recapitalization of the Loan Fund.

**TRANSPORTATION PLANNING
NO. 207**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	2.00
DEPUTY DIRECTOR PROGRAM & PLANNING	0.50
TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST	6.00
ECONOMIC DEVELOPMENT PLANNER	1.00
CHIEF CARTOGRAPHER	0.50
SECRETARY/FISCAL ASSISTANT	0.50
SECRETARY/STENOGRAPHER	0.25
GIS/GPS SPECIALIST	1.50
Total	12.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$45,319.39	SALARIES	\$34,064.56
STATE/LOCAL	\$13,055.41	FRINGE	\$10,758.56
TOTAL	\$58,374.80	TOTAL PERSON.	\$44,823.12
		CONTRACT	\$1,481.32
		TRAVEL	\$2,392.91
		OTHER INDIRECT	\$9,677.44
		TOTAL	\$58,374.80

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

The Transportation Planner, under the direction of the Executive Director with assistance from support staff, will continue to facilitate the transportation planning process with member local governments by implementing the following transportation planning activities:

- 1) Staff will maintain all records, prepare financial invoices, conduct correspondence, develop the PDC's annual work activities, attend meetings, process and execute the Rural Transportation Planning (RTP) Letter of Authorization in accordance with Federal and State guidelines.
- 2) Staff will serve as a regional liaison to communicate transportation-related matters of interest throughout the planning district as it relates to regional rural transportation planning to our member local governments, to other public officials and citizens.
 - a) Continue to promote the expansion of the PDC Transportation Advisory Committee's role/level of involvement in transportation planning activities during FY 06.
 - b) Maintain/provide transportation-related information and timely updates to the Commission website www.mrpd.org.

**TRANSPORTATION PLANNING
NO. 207**

- c) Provide prompt response to all e-mail communications to transportation/land-use inquiries at staff@mrpdc.org.
 - d) Facilitate the citizen participation process within the Planning District.
 - e) Prepare and disseminate transportation-related newsworthy information, i.e., news articles and press releases to the local media on a monthly basis.
- 3) Staff will provide technical and grant writing assistance to local governments that are developing proposals for transportation and land-use projects.
- a) Will prepare TEA-21 applications (i.e. towns of Damascus, Glade Spring, Rural Retreat, Fries and Saltville & 501C-3s 1908 Historic Courthouse Foundation and Historical Society of Washington County) and provide technical assistance for land-use planning study projects (i.e. Rural Retreat and Meadowview community) as needed.
 - b) Will provide technical assistance as necessary to begin/continue the examination/updates for the Comprehensive Plan Transportation/Land Use sections of the towns of Independence, Marion, Glade Spring, Damascus and the counties of Bland and Carroll.
 - c) Provide TEA-21 project management services to the towns of Marion, Damascus, and Glade Spring.
 - d) Staff will participate in the planning process for development of the Small Urban Area Transportation Plan 2030 updates. These include updates for the towns of Saltville, Wytheville, Abingdon and Marion, and the City of Galax.
 - e) Staff will budget adequate resources to assist with the PDG-level public involvement process required for development of VTRANS 2025, the long-range, multi-modal statewide transportation plan.
 - f) Staff will allocate sufficient resources to create a regional Pedestrian and Bicycle Transportation Committee. The group will begin work on a master plan for future pedestrian/bicycle facilities throughout the Mount Rogers district.
 - g) Staff will participate in training efforts and become familiar with resource materials related to Safety Conscious Planning as it pertains to rural transportation planning.
 - h) Staff will provide technical assistance to Bland County with tourism trails and bikeway plans.
- 4) Staff will serve as a regional liaison to local Transportation Committees and will assist local governments, VDOT, its consultants and other entities with special transportation-related service requests.
- a) Assist VDOT with special one-time projects, reports and studies when consistent with the PDC's capacity.
 - b) Prepare and present reports to the Planning District's local transportation committees and special transportation committees as appropriate and participate in meetings as necessary.

**TRANSPORTATION PLANNING
NO. 207**

- c) Compile comments/suggestions for road improvements throughout the planning district which we incorporate into the MRPDC Regional Transportation Priorities document.
 - d) Staff will participate in the reactivation of the I-81 Corridor Council to seek consensus for the Transportation Plan for the I-81 Corridor.
 - e) Provide assistance to the Mt. Rogers Disabilities Services Board and the District III Governmental Cooperative to promote the provision of accessible transit services.
- 5) Staff will provide GIS/Mapping necessary to examine/update the Comprehensive Plan Transportation Plan Transportation/Land Use related projects.
- a) Provide GIS/mapping technical assistance as necessary to effect the examination and update of the towns of Marion, Glade Spring and Independence and the counties of Bland and Carroll for the Transportation and Land Use components of their Comprehensive Plan documents.
 - b) Assist with the transportation/land use GIS/mapping elements associated with redevelopment projects in downtown Glade Spring and Rural Retreat as well as the community of Meadowview.
 - c) Provide GIS/mapping services associated with TEA-21 Trail and Greenway Project applications.

**INDY TELECOM
NO. 301**

POSITION

MAN MONTHS

PUBLIC ADMINISTRATION SPECIALIST/PLANNER 1.50
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 1.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$6,638.20	SALARIES	\$4,597.68
STATE/LOCAL	\$1,240.62	FRINGE	\$1,452.08
TOTAL	\$7,878.82	TOTAL PERSON.	\$6,049.76
		CONTRACT	\$199.93
		TRAVEL	\$322.97
		OTHER INDIRECT	\$1,306.16
		TOTAL	\$7,878.82

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will assist the Town of Independence in the fiscal management and daily administration of this project to provide telecommunication infrastructure to the Town of Independence and surrounding county.

**TAX MAPPING
NO. 302**

POSITION

MAN MONTHS

CHIEF CARTOGRAPHER 3.00
 SECRETARY/FISCAL ASSISTANT 0.25
 GIS/GPS SPECIALIST..... 2.00
 Total 5.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$5,821.02	SALARIES	\$14,982.16
STATE/LOCAL	\$19,853.18	FRINGE	\$4,731.79
TOTAL	\$25,674.20	TOTAL PERSON.	\$19,713.95
		CONTRACT	\$651.51
		TRAVEL	\$1,052.44
		OTHER INDIRECT	\$4,256.30
		TOTAL	\$25,674.20

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

1) Mapping:

- a) Continue digitizing tax maps for Bland County and Carroll County;
- b) Continue to support the New River Regional Water Authority (Wythe County, Carroll County, Wytheville)
- c) Continue to support the Upper New River Regional Water Authority (Grayson County, Independence, Alleghany County, Sparta);
- d) Maintain an inventory of USGS topographic maps (as an Authorized Dealer) for sale to local governments and the general public;
- e) Prepare maps for grant applications and comprehensive plan updates, as needed;
- f) Respond to short notice/minor requests for mapping and drafting technical assistance;
- g) Continue to update and/or maintain zoning maps for local jurisdictions, as requested;

**WATER PROJECTS
NO. 303**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.50
PUBLIC ADMINISTRATION SPECIALIST	1.50
PUBLIC ADMINISTRATION SPECIALIST/PLANNER	1.00
SECRETARY/FISCAL ASSISTANT	0.25
Total	3.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$9,317.20	SALARIES	\$8,676.92
STATE/LOCAL	\$5,552.03	FRINGE	\$2,740.42
TOTAL	\$14,869.22	TOTAL PERSON.	\$11,417.34
		CONTRACT	\$377.32
		TRAVEL	\$609.52
		OTHER INDIRECT	\$2,465.04
		TOTAL	\$14,869.22

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide technical assistance, project management services, and grant writing assistance to the Upper and Lower New River Water Authorities.
- 2) The staff will provide technical assistance and project development assistance for the water grant funds available to Planning District Commission's 1,2, and 3.
- 3) Administer grant funds for water and waste water design and PER's available from DHCD, VDH, Tobacco Commission, and other sources.

**SEWER PROJECTS
NO. 304**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.50
 PUBLIC ADMINISTRATION SPECIALIST/HOUSING 0.50
 PUBLIC ADMINISTRATION SPECIALIST/PLANNER 0.75
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 2.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$4,510.21	SALARIES	\$6,224.13
STATE/LOCAL	\$6,155.77	FRINGE	\$1,965.76
TOTAL	\$10,665.98	TOTAL PERSON.	\$8,189.88
		CONTRACT	\$270.66
		TRAVEL	\$437.22
		OTHER INDIRECT	\$1,768.22
		TOTAL	\$10,665.98

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will participate on the Project Management Team for the Southwest Virginia Regional Wastewater Treatment Engineering Study.
- 2) The staff will provide technical assistance for wastewater treatment and collection projects developed during Fiscal Year 2006.
- 3) Administer grant funds for water and waste water design and PER's available from DHCD, VDH, Tobacco Commission, and other sources.

**FRIES DOWNTOWN PG
NO. 401**

<u>POSITION</u>	<u>MAN MONTHS</u>
PUBLIC ADMINISTRATION SPECIALIST/PLANNER	0.50
Total	0.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$2,394.07	SALARIES	\$1,346.10
STATE/LOCAL	-\$87.33	FRINGE	\$425.14
TOTAL	\$2,306.74	TOTAL PERSON.	\$1,771.23
		CONTRACT	\$58.54
		TRAVEL	\$94.56
		OTHER INDIRECT	\$382.41
		TOTAL	\$2,306.74

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide technical assistance and support with the Central Business District Plan for the Town of Fries.

**INDY DOWNTOWN PG
NO. 402**

PUBLIC ADMINISTRATION SPECIALIST/PLANNER 0.50
 Total 0.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$2,394.07	SALARIES	\$1,346.10
STATE/LOCAL	-\$87.33	FRINGE	\$425.14
TOTAL	\$2,306.74	TOTAL PERSON.	\$1,771.23
		CONTRACT	\$58.54
		TRAVEL	\$94.56
		OTHER INDIRECT	\$382.41
		TOTAL	\$2,306.74

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide technical assistance and support with the Central Business District Plan for the Town of Independence.

**CAMPBELL AVENUE SEWER
NO. 403**

<u>POSITION</u>	<u>MAN MONTHS</u>
TRANS PLAN/PUB ADMIN SPECIALIST.....	2.00
SECRETARY/FISCAL ASSISTANT	0.25
Total	2.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$7,611.59	SALARIES	\$4,935.78
STATE/LOCAL	\$846.61	FRINGE	\$1,558.86
TOTAL	\$8,458.21	TOTAL PERSON.	\$6,494.64
		CONTRACT	\$214.64
		TRAVEL	\$346.72
		OTHER INDIRECT	\$1,402.21
		TOTAL	\$8,458.21

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide grant administration services to the Town of Marion for the Campbell Avenue Sewer project.

**WYTHEVILLE DAYCARE
NO. 404**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.50
 PUBLIC ADMINISTRATION SPECIALIST/PLANNER 3.00
 SECRETARY/FISCAL ASSISTANT 0.50
 Total 4.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$19,087.02	SALARIES	\$11,601.95
STATE/LOCAL	\$794.69	FRINGE	\$3,664.23
TOTAL	\$19,881.71	TOTAL PERSON.	\$15,266.18
		CONTRACT	\$504.52
		TRAVEL	\$814.99
		OTHER INDIRECT	\$3,296.01
		TOTAL	\$19,881.71

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide assistance to the Town of Wytheville in the fiscal management and daily administration of the construction of a daycare center as a part of the construction of a Community Wellness Center adjacent to Wytheville Community College in the Town of Wytheville.

**MARION WATER TREATMENT PLANT
NO. 405**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.75
SECRETARY/FISCAL ASSISTANT	0.25
Total	1.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$7,671.91	SALARIES	\$4,169.28
STATE/LOCAL	-\$527.22	FRINGE	\$1,316.78
TOTAL	\$7,144.69	TOTAL PERSON.	\$5,486.06
		CONTRACT	\$181.30
		TRAVEL	\$292.88
		OTHER INDIRECT	\$1,184.46
		TOTAL	\$7,144.69

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide grant administration assistance to the Town of Marion for the expansion of the Marion Regional Water Treatment Plant project.

**DAMASCUS CLINIC
NO. 406**

<u>POSITION</u>	<u>MAN MONTHS</u>
DEPUTY DIRECTOR PROGRAM & PLANNING	3.00
TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST	0.50
SECRETARY/FISCAL ASSISTANT	0.25
SECRETARY/STENOGRAPHER	0.25
Total	4.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$23,924.60	SALARIES	\$13,665.99
STATE/LOCAL	-\$505.85	FRINGE	\$4,316.11
TOTAL	\$23,418.74	TOTAL PERSON.	\$17,982.10
		CONTRACT	\$594.28
		TRAVEL	\$959.98
		OTHER INDIRECT	\$3,882.39
		TOTAL	\$23,418.74

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide assistance to the Damascus Town Council in the fiscal management and daily administration of the expansion of the Damascus Medical Center in the Town of Damascus.

**OLD MILL ROAD CDBG
NO. 407**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST	1.50
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	2.50
SECRETARY/FISCAL ASSISTANT	0.25
Total	4.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$9,136.24	SALARIES	\$10,976.42
STATE/LOCAL	\$9,673.51	FRINGE	\$3,466.67
TOTAL	\$18,809.76	TOTAL PERSON.	\$14,443.08
		CONTRACT	\$477.32
		TRAVEL	\$771.05
		OTHER INDIRECT	\$3,118.30
		TOTAL	\$18,809.76

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide assistance to the Washington County Board of Supervisors in the fiscal management and daily administration of the water line to be constructed along Old Mill Road north of the Town of Glade Spring in Washington County, Virginia.

**RAKETOWN
NO. 408**

POSITION

MAN MONTHS

PUBLIC ADMINISTRATION SPECIALIST/PLANNER 1.00
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 1.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$5,744.13	SALARIES	\$3,251.58
STATE/LOCAL	-\$172.05	FRINGE	\$1,026.94
TOTAL	\$5,572.08	TOTAL PERSON.	\$4,278.52
		CONTRACT	\$141.40
		TRAVEL	\$228.41
		OTHER INDIRECT	\$923.75
		TOTAL	\$5,572.08

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide assistance to the Wythe County Board of Supervisors in the fiscal management and daily administration of the construction of replacement and new additions to the Raketown waterline.

**GLADE HOUSING
NO. 409**

<u>POSITION</u>	<u>MAN MONTHS</u>
DEPUTY DIRECTOR PROGRAM & PLANNING	2.50
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	0.75
SECRETARY/FISCAL ASSISTANT	0.50
SECRETARY/STENOGRAPHER	0.50
Total	4.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$13,929.24	SALARIES	\$13,606.92
STATE/LOCAL	\$9,388.29	FRINGE	\$4,297.46
TOTAL	\$23,317.53	TOTAL PERSON.	\$17,904.38
		CONTRACT	\$591.71
		TRAVEL	\$955.84
		OTHER INDIRECT	\$3,865.61
		TOTAL	\$23,317.53

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide assistance to the Glade Spring Town Council in the fiscal management and daily administration of the housing rehab and housing development project on Grace Street in the Town of Glade Spring and adjoining Washington County.

**ALLISONS GAP
NO. 410**

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST 3.50
 PUBLIC ADMINISTRATION SPECIALIST 2.00
 SECRETARY/FISCAL ASSISTANT 0.25
 SECRETARY/STENOGRAPHER 0.25
 Total 6.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$18,825.21	SALARIES	\$14,928.96
STATE/LOCAL	\$6,757.83	FRINGE	\$4,714.99
TOTAL	\$25,583.04	TOTAL PERSON.	\$19,643.95
		CONTRACT	\$649.20
		TRAVEL	\$1,048.70
		OTHER INDIRECT	\$4,241.19
		TOTAL	\$25,583.04

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide assistance to the Smyth County Board of Supervisors in the fiscal management and daily administration of this Regional Sewerage improvement project.

**TELECOM ASSESSMENT
NO. 411**

PUBLIC ADMINISTRATION SPECIALIST/PLANNER 1.00
 ECONOMIC DEVELOPMENT PLANNER 2.00
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 3.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	-\$669.01	SALARIES	\$8,501.57
STATE/LOCAL	\$15,237.74	FRINGE	\$2,685.04
TOTAL	\$14,568.73	TOTAL PERSON.	\$11,186.61
		CONTRACT	\$369.70
		TRAVEL	\$597.20
		OTHER INDIRECT	\$2,415.22
		TOTAL	\$14,568.73

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide technical assistance to local governments and I.D.A.'s that request assistance with telecommunication projects.
- 2) Staff will assist local governments in preparation of telecom plans.

**GILMAN STREET
NO. 412**

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST 1.00
 PUBLIC ADMINISTRATION SPECIALIST/PLANNER 2.50
 SECRETARY/FISCAL ASSISTANT 0.50
 Total 4.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$19,129.27	SALARIES	\$11,065.05
STATE/LOCAL	-\$167.62	FRINGE	\$3,494.66
TOTAL	\$18,961.65	TOTAL PERSON.	\$14,559.71
		CONTRACT	\$481.17
		TRAVEL	\$777.28
		OTHER INDIRECT	\$3,143.48
		TOTAL	\$18,961.65

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will assist the Marion Town Council in the fiscal management and daily administration of the Gilman Street Comprehensive Community Development project.

**SWIFA
NO. 413**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.50
CHIEF CARTOGRAPHER	0.25
SECRETARY/FISCAL ASSISTANT	0.25
SECRETARY/STENOGRAPHER	3.00
GIS/GPS SPECIALIST.....	0.25
Total	4.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$14,155.54	SALARIES	\$10,731.24
STATE/LOCAL	\$4,234.08	FRINGE	\$3,389.23
TOTAL	\$18,389.61	TOTAL PERSON.	\$14,120.48
		CONTRACT	\$466.66
		TRAVEL	\$753.83
		OTHER INDIRECT	\$3,048.65
		TOTAL	\$18,389.61

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide coordination for the Smyth-Washington Regional Industrial Facilities Authority (SWIFA).
- 2) The staff will provide general administration and financial assistance for the Fiscal Year 2006.
- 3) The staff will prepare monthly agendas, minutes, pay bills, and host meetings of the SWIFA.

**WASHINGTON/BRISTOL EDA
NO. 414**

<u>POSITION</u>	<u>MAN MONTHS</u>
DEPUTY DIRECTOR PROGRAM & PLANNING	0.75
SECRETARY/FISCAL ASSISTANT	0.25
Total	1.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$5,730.10	SALARIES	\$3,429.82
STATE/LOCAL	\$147.41	FRINGE	\$1,083.23
TOTAL	\$5,877.51	TOTAL PERSON.	\$4,513.05
		CONTRACT	\$149.15
		TRAVEL	\$240.93
		OTHER INDIRECT	\$974.38
		TOTAL	\$5,877.51

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will continue to work with the Joint Incubator Committee on the Technology Incubator in the new Technology Park in the Town of Abingdon.

**COMPREHENSIVE PLANS
NO. 501**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
DEPUTY DIRECTOR PROG & PLANNING	0.50
PUBLIC ADMINISTRATION SPECIALIST	2.00
ECONOMIC DEVELOPMENT PLANNER	2.00
CHIEF CARTOGRAPHER	1.00
SECRETARY/STENOGRAPHER	1.00
GIS/GPS SPECIALIST	1.00
Total	8.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$26,134.31	SALARIES	\$23,708.78
STATE/LOCAL	\$14,494.29	FRINGE	\$7,487.91
TOTAL	\$40,628.59	TOTAL PERSON.	\$31,196.69
		CONTRACT	\$1,030.99
		TRAVEL	\$1,665.45
		OTHER INDIRECT	\$6,735.46
		TOTAL	\$40,628.59

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) Complete updates of the following comprehensive plans:
 - a) Transfer appropriate Comprehensive Plan maps to GIS
 - b) Carroll County
 - c) Town of Independence
 - d) Town of Glade Spring
 - e) Bland County update
 - f) Town of Marion update
 - g) Town of Fries update

**GLADE SPRING BOUNDARY ADJUSTMENT
NO. 502**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
DEPUTY DIRECTOR PROGRAM & PLANNING	0.75
Total	1.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$4,679.43	SALARIES	\$4,073.73
STATE/LOCAL	\$2,301.52	FRINGE	\$1,286.60
TOTAL	\$6,980.95	TOTAL PERSON.	\$5,360.33
		CONTRACT	\$177.15
		TRAVEL	\$286.16
		OTHER INDIRECT	\$1,157.31
		TOTAL	\$6,980.95

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) Staff will assist the town in the study of the feasibility of expanding its boundaries into Washington County.

**RURAL RETREAT ZONING
NO. 503**

POSITION

MAN HOURS

EXECUTIVE DIRECTOR 0.50
 CHIEF CARTOGRAPHER 0.25
 SECRETARY/STENOGRAPHER 0.50
 Total 1.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$2,663.05	SALARIES	\$4,281.89
STATE/LOCAL	\$4,674.62	FRINGE	\$1,352.34
TOTAL	\$7,337.67	TOTAL PERSON.	\$5,634.24
		CONTRACT	\$186.20
		TRAVEL	\$300.79
		OTHER INDIRECT	\$1,216.45
		TOTAL	\$7,337.67

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide planning and technical assistance to the Town of Rural Retreat during the updating of the town's zoning ordinance.

**TOWN MANAGEMENT
NO. 504**

<u>POSITION</u>	<u>MAN MONTHS</u>
DEPUTY DIRECTOR PROGRAMMING & PLANNING.....	2.00
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	0.75
TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST.....	2.00
Total	4.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$19,407.02	SALARIES	\$13,889.37
STATE/LOCAL	\$4,394.53	FRINGE	\$4,386.66
TOTAL	\$23,801.55	TOTAL PERSON.	\$18,276.04
		CONTRACT	\$603.99
		TRAVEL	\$975.68
		OTHER INDIRECT	\$3,945.85
		TOTAL	\$23,801.55

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) Provide circuit-riding town management assistance for the following local governments and corporations:
 - a) Damascus
 - b) Fries
 - c) Glade Spring
 - d) Troutdale

**SMYTH COUNTY PILOT HOUSING
NO. 505**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	2.50
Total	2.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$10,504.61	SALARIES	\$6,295.26
STATE/LOCAL	\$283.28	FRINGE	\$1,988.22
TOTAL	\$10,787.89	TOTAL PERSON.	\$8,283.49
		CONTRACT	\$273.75
		TRAVEL	\$442.22
		OTHER INDIRECT	\$1,788.43
		TOTAL	\$10,787.89

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide project administration for the new Smyth County Pilot Housing Assistance Program.
- 2) The program administrators will complete five units of housing in Fiscal Year 2006.

**INDOOR PLUMBING
NO. 506**

POSITION	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	4.25
Total	4.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$18,159.42	SALARIES	\$10,681.89
STATE/LOCAL	\$145.62	FRINGE	\$3,373.65
TOTAL	\$18,305.04	TOTAL PERSON.	\$14,055.54
		CONTRACT	\$464.51
		TRAVEL	\$750.36
		OTHER INDIRECT	\$3,034.63
		TOTAL	\$18,305.04

FISCAL YEAR 2006 ACTIVITIES

GOALS FOR FISCAL YEAR 2006 INCLUDE:

- 1) The staff will provide administrative services to Smyth and Bland Counties for the implementation of the indoor plumbing rehabilitation during this period.
- 2) The program administrators will complete 6-8 units of housing in Fiscal Year 2006.

STATEMENT OF INTER-AGENCY COORDINATION

In order to achieve the maximum possible coordination with other agencies involved in programs that significantly affect the district, the Commission has developed both formal and informal relationships to improve inter-agency communications.

PROGRAM CATEGORY 100: ADMINISTRATIVE

Administrative programs are coordinated with federal funding agencies through the Commission's completion of agency requirements. In order to ensure the coordination of the administrative programs with local governments, the Executive Director meets periodically with local governing bodies to discuss the direction Commission planning efforts should take. For instance, prior to completion of the AWP, the Executive Director met either formally or informally with the chief executive, the chief administrative officer, or the governing body of each major jurisdiction in the planning district.

Close contact has been maintained with the Virginia Department of Housing and Community Development, the Virginia Department of Planning and Budget, the Virginia Division of Economic Development, and with other state agencies involved in the administration of planning programs.

Informal contacts are maintained with other regional planning agencies through the Executive Director's participation in meetings of the Virginia Association of Planning District Commissions and through the Commission's membership in the National Association of Development Organizations and the local Development District Association of the Appalachian Regional Commission.

A Memorandum of Understanding with the First Tennessee Development District, which details the activities of the two agencies that share a Metropolitan Statistical Area. The Memorandum increases the coordination between the two agencies.

PROGRAM CATEGORY 200: LOCAL PLANNING AND ECONOMIC DEV. ASSISTANCE

One of the primary means through which coordination in physical planning programs is achieved is the membership of the Commission itself. Representatives of the local planning commission in each of the eight major jurisdictions serve as members on the Planning District Commission. In addition, the Commission has affected a liaison relationship with the U.S. Forest Service. Through this means the Commission is able to coordinate its planning activities with those of the Mount Rogers National Recreation Area and the Jefferson National Forest.

The Commission has signed Memoranda of Understanding with the four Soil and Water Conservation districts that lie within the planning district. It has also assigned a member to the New River Highlands Resource Conservation and Development District. In addition, Memos of Understanding have been signed with the RC&D and the Virginia Department of Housing and Community Development.

Cooperative relationships with federal funding agencies involved in physical planning efforts are maintained through regional offices of the federal agencies and through contacts in the Virginia Department of Planning and Budget and the Virginia Department of Housing and Community Development.

The Commission maintains both formal and informal contact with several planning and implementing agencies involved in the human services, notably, the two Chapter 10 Community Mental Health and Mental Retardation Services Boards, the three Community Action Agencies, and the New River-Mount Rogers Private Industry Council.

Close contact is also maintained with Wytheville and Virginia Highlands Community Colleges, the Southwestern Training Center for the mentally retarded, and the Mountain Empire Substance Abuse Council. The Commission also works with the National Health Services Corps on current projects.

Informal contact is also maintained with the presidents of the area's colleges, and students from Emory and Henry College have served as interns with the Commission staff.

The circuit-riding town manager (governmental management assistance) program was initiated during Fiscal Year 1976 as a demonstration project funded by ARC. Its basic purpose is to provide professional managerial and administrative assistance to several jurisdictions in the district. Close contact is maintained with the Virginia Municipal League and the Virginia Section of the International City Managers Association and the Virginia Association of Counties and the National Association of Counties.

Also included in this category is the Commonwealth Intergovernmental Review Process. It is a means of coordinating programs of various types in the region with regional plans and of avoiding conflicts between programs and duplication of services. During the regional review process the Commission attempts to involve as many local governments, local agencies, and interested individuals in the decision-making as possible.

Informal contacts are maintained with all of the local industrial development authorities and industrial development commissions in the planning district. Several of those organizations are represented on the Commission's Economic Development Advisory Council. Close contact is also maintained between the Commission and the Virginia Division of Economic Development.

CITIZEN PARTICIPATION STATEMENT

One of the six major goals of the Mount Rogers Planning District Commission is " To maintain an effective planning program and an effective program of full citizen participation and information."

The Commission's structure, its advisory council system, its procedures for adopting plans, its project notification and review process, and its public information program all work together to help achieve the goal of citizen participation.

Continuous citizen input at the policy making level is assured by virtue of the composition of the 38-member Commission. Just over half of the Commission members are popularly elected local officials and the rest are local planning commission members, citizens-at-large representatives, and minority representatives.

Citizens also participate directly in regional planning through the Commission's system of citizen advisory councils. Composed of service providers and consumers, elected officials, and citizens-at-large, these councils advise the Commission in matters related to their specific fields. Advisory councils, which are now active, include the Transportation Planning Advisory Council, the Revolving Loan Fund Advisory Council, the Local Disability Services Board, and the Regional Managers Advisory Council.

The public hearing process brings about citizen participation. Hearings, which are held prior to certification and adoption of each plan, are well publicized and are scheduled at times and locations which are convenient to as many citizens as possible.

Citizen participation is also achieved through the regional review process. Organizations representing a broad range of citizen interests are asked to comment on applications for state and federal funds as part of the A-95 process.

To promote citizen awareness, and thereby stimulate citizen participation, the Mount Rogers Planning District Commission publishes a quarterly newsletter/economic indicators, regularly issues press releases to the news media, and makes audio-visual presentations to civic groups on request.

All meetings of the Commission are announced in advance and citizens are invited to attend.

Meetings of the Commission, its Executive Committee and its advisory councils are held in a building that is accessible to the disabled. Radio, television, and print to assure dissemination of information to the visually handicapped, as well as citizens who have impaired hearing broadcast information about the Commission activities.

The Executive Director of the Commission has a disabling condition. His presence assures that the needs of the disabled are considered in the planning process.