

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

FISCAL YEAR 2007
(JULY 1, 2006 - JUNE 30, 2007)

Adopted
July 6, 2006

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**GENERAL MANAGEMENT
NO. 101**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
DEPUTY DIRECTOR PROGRAM & PLANNING0.25
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	0.50
TRANSPLAN/PUBLIC ADMINISTRATION SPECIALIST.....	0.25
ECONOMIC DEVELOPMENT PLANNER.....	0.25
CHIEF CARTOGRAPHER.....	0.50
SECRETARY/FISCAL ASST	1.75
SECRETARY/STENOGRAPHER.....	1.00
GIS/GPS SPECIALIST.....	0.50
Total	6.00

GENERAL MANAGEMENT

SOURCE OF FUNDS		AMOUNT	COST	AMOUNT
Loc Plan Asst	201	8,370.90	Salaries	18077.16
Rev Loan Fund	202	633.85	Fringe Benefits	6543.94
Eco Dev Asst	203	3,707.56	TOTAL PERSON.	24621.10
Intermed Relend Loan Fund I	204	450.81	Contractual	802.14
Intermed Relend Loan Fund II	205	450.81	Travel	1316.33
Transportation Plan	207	2,405.27	Other Indirect	4618.48
Intermed Relend Loan Fund III	208	636.28	TOTAL	31358.05
RBEF Fund	209	223.93		
Bland County Tourism Initiative	210	174.88		
Regional Water Tech Assist	301	601.82		
Fries Downtown PG	401	250.55		
Indy Downtown PG	402	250.55		
Ceres Trail Head Project	403	345.57		
Meadowview CDBG	404	1,386.08		
Marion Water Treatment Plant	405	355.36		
Damascus Medical Center	406	369.12		
Old Mill Road CDBG	407	511.49		
Fries Industrial Redevelopment	408	859.55		
Glade Housing (Grace Street)	409	540.54		
Gilman Street	410	458.44		
SWIFA 1 (General)	411	870.64		
SWIFA II	412	765.32		
Bland Medical Clinic	413	815.77		
Reg. Water Supply Plan	414	236.31		
Comprehensive Plans	501	889.09		
Glade Spring Bound Adj	502	330.86		
Rural Retreat Zoning	503	149.71		
Town Mgmt	504	1,538.46		
Indoor Plumbing Rehab	506	835.44		
Misc. Planning & Tech Assist	507	172.00		
VA/NC Regional Water Authority	508	602.29		
SWVA Regional Water & Wastewater	509	1,168.80		
Total		31,358.05		

**GENERAL MANAGEMENT
NO. 101**

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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 staff meetings and other processes;
- 5) An Annual Work Program for FY 2008 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 of the MRPDC operations initiated in FY 2006 will be completed.

**LOCAL PLANNING ASSISTANCE
NO. 201**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
DEPUTY DIRECTOR PROGRAM & PLANNING	2.00
PUBLIC ADMINISTRATION SPECIALIST	0.75
PUBLIC ADMINISTRATION SPECIALIST	2.00
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	2.25
TRANSPLAN/PUBLIC ADMINISTRATION SPECIALIST	0.25
ECONOMIC DEVELOPMENT PLANNER	3.00
CHIEF CARTOGRAPHER	6.50
SECRETARY/FISCAL ASSISTANT	2.50
SECRETARY/STENOGRAPHER	2.75
GIS/GPS SPECIALIST	4.50
Total	27.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
ARC	\$81,847.10	SALARIES	\$99,233.46
STATE/LOCAL	\$90,291.01	FRINGE	\$35,922.58
TOTAL	\$172,138.11	TOTAL PERSON.	\$135,156.03
		CONTRACT	\$4,403.30
		TRAVEL	\$7,225.93
		OTHER INDIRECT	\$25,352.85
		TOTAL	\$172,138.11

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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 and Bland County;
 - b) Collaborate with and share GIS data with 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) Provide GPS services to Bland member jurisdictions and others as requested;
- 2) ZONING/SUBDIVISION ADMINISTRATION ASSISTANCE
 - a) Provide zoning and subdivision (research, mapping, and advisory) assistance, as requested, to

**LOCAL PLANNING ASSISTANCE
NO. 201**

- 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 for member jurisdictions and industrial development authorities.
- 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 Community Services 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;

**LOCAL PLANNING ASSISTANCE
NO. 201**

- 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;
- e) Review NPDES permit applications to determine compliance with Regional Water Quality Management Plans;
- f) Serve on the Board of Directors of the New River Watershed Roundtable;
- g) Maintain in-house computer systems including technical assistance, purchase of hardware and software, and website construction and updates;
- h) Continue to work with the Town of Damascus on their 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**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST 1.50
 SECRETARY/FISCAL ASSISTANT 0.50
 GIS/GPS SPECIALIST..... 1.00
 Total 3.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
RLF	\$14,366.15	SALARIES	\$8,882.77
STATE/LOCAL	\$1,042.59	FRINGE	\$3,215.57
TOTAL	\$15,408.75	TOTAL PERSON.	\$12,098.34
		CONTRACT	\$394.16
		TRAVEL	\$646.82
		OTHER INDIRECT	\$2,269.43
		TOTAL	\$15,408.75

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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	1.00
PUBLIC ADMINISTRATION SPECIALIST	2.50
TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST	0.25
PUBLIC ADMINISTRATION SPECIALIST/PLANNER	0.50
ECONOMIC DEVELOPMENT PLANNER	6.25
CHIEF CARTOGRAPHER	2.50
SECRETARY/FISCAL ASSISTANT	2.00
SECRETARY/STENOGRAPHER	1.50
GIS/GPS SPECIALIST	0.50
Total	18.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
EDA	\$48,292.44	SALARIES	\$51,958.17
STATE/LOCAL	\$41,838.27	FRINGE	\$18,808.89
TOTAL	\$90,130.70	TOTAL PERSON.	\$70,767.06
		CONTRACT	\$2,305.55
		TRAVEL	\$3,783.46
		OTHER INDIRECT	\$13,274.63
		TOTAL	\$90,130.70

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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);

**ECONOMIC DEVELOPMENT ASSISTANCE
NO. 203**

- 6) Provide economic development assistance, as requested, to local governments, private businesses, and development groups;
- 7) Prepare maps for industrial sites, as requested;
- 8) Maintain and publish on website an annual Retail Sales Tax Analysis by jurisdiction, over past five-year time period;
- 9) Participate in the VA aCorridor (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) 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 website, including economic information, the calendar of scheduled events at MRPDC and within the region, and highlight the services of the MRPDC;
- 19) Assist with the development of integrated digitized tax mapping systems for all localities within the District and merge tax maps into GIS system with overlay of utilities, industrial parks, etc;
- 20) 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;

- 21) 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;
- 22) Serve on the Infrastructure Steering Committee of the new Southwest Virginia Technology Council;
- 23) Prepare applications for matching funds for EDA \$500,000 recapitalization of the RLF.
- 24) Continue to support the goals outlined in the Regional Telecommunications Plan with the goal of connecting all businesses and industries in the Mount Rogers District to affordable, broadband internet;
- 25) 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.....	0.50
Total	2.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
IRP I	\$9,549.19	SALARIES	\$6,317.75
STATE/LOCAL	\$1,410.08	FRINGE	\$2,287.03
TOTAL	\$10,959.26	TOTAL PERSON.	\$8,604.78
		CONTRACT	\$280.34
		TRAVEL	\$460.04
		OTHER INDIRECT	\$1,614.10
		TOTAL	\$10,959.26

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.

**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.....	0.50
Total	2.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
IRP II	\$9,549.19	SALARIES	\$6,317.75
STATE/LOCAL	\$1,410.08	FRINGE	\$2,287.03
TOTAL	\$10,959.26	TOTAL PERSON.	\$8,604.78
		CONTRACT	\$280.34
		TRAVEL	\$460.04
		OTHER INDIRECT	\$1,614.10
		TOTAL	\$10,959.26

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.

**TRANSPORTATION PLANNING
NO. 207**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST.....	7.25
ECONOMIC DEVELOPMENT PLANNER	1.00
CHIEF CARTOGRAPHER	1.25
SECRETARY/FISCAL ASSISTANT	0.50
SECRETARY/STENOGRAPHER	0.25
GIS/GPS SPECIALIST.....	1.00
Total	12.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
VDOT	\$45,594.73	SALARIES	\$33,707.66
STATE/LOCAL	\$12,877.21	FRINGE	\$12,202.20
TOTAL	\$58,471.94	TOTAL PERSON.	\$45,909.86
		CONTRACT	\$1,495.71
		TRAVEL	\$2,454.51
		OTHER INDIRECT	\$8,611.87
		TOTAL	\$58,471.94

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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) Reorganize and expand the PDC Transportation Rural Technical Committee's role/level of involvement in transportation planning activities during FY 07.
 - b) Maintain/provide transportation-related information and timely updates to the Commission website www.mrpdc.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.
 - f) Assist with the Rural Consultation Process.
 - g) Assist with the assessment of impacts on major land use developments on the transportation system.
 - h) Assist with the updates of small urban area transportation studies.
 - i) Identification of major regional issues pertaining to transportation safety, road capacity, and accessibility.
 - j) Identification of methods to expand and enhance transit services and to increase the use of such services.
 - k) Assist with the identification of opportunities for improving the manner in which safety conscious planning is integrated as a key factor and performance measure in all transportation planning activities.
- 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, Marion, 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 City of Galax.
 - c) Provide TEA-21 project management services to the towns of Marion, Damascus, Glade Spring, and Bland County.
 - 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.

**TRANSPORTATION PLANNING
NO. 207**

- 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.
 - c) Compile comments/suggestions for road improvements throughout the planning district which we incorporate into the Regional Long-Range Plan.
 - 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.
 - f) Provide assistance with the public involvement process for statewide transportation plans. Compile local government comments relative to the plan.
 - g) Assist with developing regional consensus on priorities of highway, transit, bicycle and pedestrian projects for consideration by the Commonwealth Transportation Board for inclusion in the Six Year Improvement Program.
- 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 Glade Spring and Damascus and the City of Galax 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, Fries, Independence, Marion, and Rural Retreat as well as the community of Meadowview.
 - c) Provide GIS/mapping services associated with TEA-21 Trail and Greenway Project applications.

**INTERMEDIARY RELENDING PROGRAM III
NO. 208**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST	1.50
SECRETARY/FISCAL ASSISTANT	0.25
GIS/GPS SPECIALIST.....	1.25
Total	3.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
IRP III	\$14,363.72	SALARIES	\$8,916.83
STATE/LOCAL	\$1,104.11	FRINGE	\$3,227.90
TOTAL	\$15,467.84	TOTAL PERSON.	\$12,144.73
		CONTRACT	\$395.67
		TRAVEL	\$649.30
		OTHER INDIRECT	\$2,278.13
		TOTAL	\$15,467.84

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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;
 - e) Market and publicize availability of funds to local governments and non-profit organizations for Community Facilities loans.

**RBEG FUND
NO. 209**

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

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
RBEG	\$2,276.07	SALARIES	\$3,138.14
STATE/LOCAL	\$3,167.60	FRINGE	\$1,136.01
TOTAL	\$5,443.67	TOTAL PERSON.	\$4,274.15
		CONTRACT	\$139.25
		TRAVEL	\$228.51
		OTHER INDIRECT	\$801.75
		TOTAL	\$5,443.67

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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;
 - f) Market and publicize availability of funds to local governments and non-profit organizations for Community Facilities loans.
 - g) Work with small and emerging businesses to package micro loans.

**BLAND COUNTY TOURISM INITIATIVE
NO. 210**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST..... 0.50
 Total 0.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
VDOT	\$3,825.12	SALARIES	\$2,450.73
STATE/LOCAL	\$426.11	FRINGE	\$887.17
TOTAL	\$4,251.23	TOTAL PERSON.	\$3,337.90
		CONTRACT	\$108.75
		TRAVEL	\$178.46
		OTHER INDIRECT	\$626.13
		TOTAL	\$4,251.23

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 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) Utilize the Virginia Procurement Process to hire a consultant to develop a Master Plan for the Round Mountain Multi-Use Trail Network in Bland County.
- 3) Facilitate the Master Plan study with Bland County and participate in the Kick-Off Meeting.
- 4) Provide digital mapping, GIS/GPS, and trail inventory, key historic and cultural sites, transportation access/parking points, locations for information centers, etc. for the Master Plan.
- 5) Attend all meetings, communicate with VDOT and insure all grant guidelines are met.

**REGIONAL WATER TECH ASSIST
NO. 301**

POSITION

MAN MONTHS

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

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$9,398.18	SALARIES	\$8,433.95
STATE/LOCAL	\$5,232.01	FRINGE	\$3,053.10
TOTAL	\$14,630.19	TOTAL PERSON.	\$11,487.04
		CONTRACT	\$374.24
		TRAVEL	\$614.14
		OTHER INDIRECT	\$2,154.76
		TOTAL	\$14,630.19

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The PDC shall manage and administer the Regional Infrastructure Incentive Fund for Design Services.
- 2) The PDC shall provide grants and/or loans to localities who request funds for preliminary engineering reports and/or engineering design of infrastructure projects.
- 3) The staff shall provide planning and technical assistance for completing needs assessments and interest and eligibility surveys for funding.
- 4) The staff shall coordinate with federal agencies, state agencies, and localities on regional infrastructure projects.

**FRIES DOWNTOWN PG
NO. 401**

<u>POSITION</u>	<u>MAN MONTHS</u>
PUBLIC ADMINISTRATION SPECIALIST/PLANNER	1.00
SECRETARY/FISCAL ASSISTANT	0.25
Total	1.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$4,749.45	SALARIES	\$3,511.29
STATE/LOCAL	\$1,341.52	FRINGE	\$1,271.09
TOTAL	\$6,090.96	TOTAL PERSON.	\$4,782.38
		CONTRACT	\$155.81
		TRAVEL	\$255.68
		OTHER INDIRECT	\$897.09
		TOTAL	\$6,090.96

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff will provide technical assistance and support with the Central Business District Plan for the Town of Fries.
 - a) The staff shall facilitate the long range planning process to redevelop the town's economy.
 - b) The staff shall meet with the management team and coordinate all of its recommendations.
 - c) The staff shall submit a FY07 CDBG grant application to implement the downtown redevelopment plan.
 - d) The staff shall prepare and submit all reports and documents required by the VA DHCD.

INDY DOWNTOWN PG

NO. 402

POSITION

MAN MONTHS

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

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$4,749.45	SALARIES	\$3,511.29
STATE/LOCAL	\$1,341.52	FRINGE	\$1,271.09
TOTAL	\$6,090.96	TOTAL PERSON.	\$4,782.38
		CONTRACT	\$155.81
		TRAVEL	\$255.68
		OTHER INDIRECT	\$897.09
		TOTAL	\$6,090.96

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff will provide technical assistance and support with the Central Business District Plan for the Town of Independence.
 - a) The staff shall facilitate the long range planning process to redevelop the town's economy.
 - b) The staff shall meet with the management team and coordinate all of its recommendations.
 - c) The staff shall submit a FY07 CDBG grant application to implement the downtown redevelopment plan.
 - d) The staff shall prepare and submit all reports and documents required by the VA DHCD.

CERES TRAIL HEAD PROJECT

NO. 403

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 TRANS PLAN/PUB ADMIN SPECIALIST 1.25
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 1.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
VDOT	\$8,154.43	SALARIES	\$4,842.88
STATE/LOCAL	\$246.41	FRINGE	\$1,753.13
TOTAL	\$8,400.84	TOTAL PERSON.	\$6,596.00
		CONTRACT	\$214.89
		TRAVEL	\$352.65
		OTHER INDIRECT	\$1,237.29
		TOTAL	\$8,400.84

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall provide grant administration for the Ceres Trail Head Project in Bland County.
 - a) The staff shall meet with the management team and coordinate all of their recommendations.
 - b) The staff shall procure engineering consulting services following the Virginia Procurement Standards.
 - c) The staff shall coordinate and submit all plans and documents to VDOT for approval.

**MEADOWVIEW CDBG
NO. 404**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
DEPUTY DIRECTOR/PROGRAMING & PLANNING.....	0.50
PUBLIC ADMINISTRATION SPECIALIST	6.00
SECRETARY/FISCAL ASSISTANT	0.25
Total	7.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$33,613.92	SALARIES	\$19,424.64
STATE/LOCAL	\$81.57	FRINGE	\$7,031.73
TOTAL	\$33,695.49	TOTAL PERSON.	\$26,456.37
		CONTRACT	\$861.93
		TRAVEL	\$1,414.45
		OTHER INDIRECT	\$4,962.74
		TOTAL	\$33,695.49

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall provide grant administration for the Meadowview Clinic and Community Services Facilities.
 - a) The staff shall meet with the management team and coordinate all of their recommendations according to the grant agreement with DHCD.
 - b) The staff shall submit requests for grant drawdowns to cover eligible project costs.
 - c) The staff shall maintain files required by the grant agreement and provide status reports to the VDH & CD as required by the grant agreement.
 - d) The staff shall provide closeout documents and document beneficiaries as required by the grant agreement.

**MARION WATER TREATMENT PLANT
NO. 405**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST 1.50
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 2.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
Tobacco/ARC	\$8,144.64	SALARIES	\$4,980.04
STATE/LOCAL	\$494.12	FRINGE	\$1,802.78
TOTAL	\$8,638.76	TOTAL PERSON.	\$6,782.81
		CONTRACT	\$220.98
		TRAVEL	\$362.63
		OTHER INDIRECT	\$1,272.33
		TOTAL	\$8,638.76

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.
 - a) Attend all meetings of the project management team.
 - b) Report on the status of all project activities to funding agencies.
 - c) Prepare and submit transfer of funds and drawdowns.
 - d) Report, as required, to the Marion Town Manager and Town Council.

**DAMASCUS MEDICAL CENTER
NO. 406**

POSITION

MAN MONTHS

DEPUTY DIRECTOR PROGRAM & PLANNING 1.00
 SECRETARY/FISCAL ASSISTANT 0.25
 SECRETARY/STENOGRAPHER 0.25
 Total 1.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$8,830.88	SALARIES	\$5,172.85
STATE/LOCAL	\$142.34	FRINGE	\$1,872.57
TOTAL	\$8,973.23	TOTAL PERSON.	\$7,045.42
		CONTRACT	\$229.54
		TRAVEL	\$376.67
		OTHER INDIRECT	\$1,321.59
		TOTAL	\$8,973.23

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.
 - a) Attend all meetings of the project management team.
 - b) Report on the status of all project activities to funding agencies.
 - c) Prepare and submit transfer of funds and drawdowns.
 - d) Report, as required, to the Damascus Town Manager and Town Council.

**OLD MILL ROAD CDBG
NO. 407**

POSITION

MAN MONTHS

PUBLIC ADMINISTRATION SPECIALIST/HOUSING 2.50
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 2.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$8,488.51	SALARIES	\$7,168.04
STATE/LOCAL	\$3,945.72	FRINGE	\$2,594.83
TOTAL	\$12,434.24	TOTAL PERSON.	\$9,762.87
		CONTRACT	\$318.07
		TRAVEL	\$521.96
		OTHER INDIRECT	\$1,831.34
		TOTAL	\$12,434.24

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.
 - a) The staff shall implement housing rehabilitation as part of the Old Mill Road CDBG.
 - b) The staff shall meet with the Old Mill Road management team and coordinate all activities of the project with the management team.
 - c) Report to the Washington County Service Authority and Washington County Board of Supervisors and provide status reports on the project.

**FRIES INDUSTRIAL REDEVELOPMENT
NO. 408**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST/PLANNER 3.50
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 4.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$19,640.45	SALARIES	\$12,045.86
STATE/LOCAL	\$1,255.25	FRINGE	\$4,360.61
TOTAL	\$20,895.70	TOTAL PERSON.	\$16,406.48
		CONTRACT	\$534.51
		TRAVEL	\$877.15
		OTHER INDIRECT	\$3,077.56
		TOTAL	\$20,895.70

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall provide grant administration services for the VA Works program funded Fries Industrial Redevelopment Project.
 - a) The staff shall report quarterly to the VA Works Grant Program Manager on the status of the Work Force Consortium Grant Project.
 - b) The staff shall process requests for drawdowns as the grantee incurs costs for eligible project activities.
 - c) The staff shall prepare a final project report and process a close out drawdown for grant funds.

**GLADE HOUSING (GRACE STREET)
NO. 409**

POSITION

MAN MONTHS

DEPUTY DIRECTOR PROGRAM & PLANNING 1.75
 SECRETARY/STENOGRAPHER 0.25
 Total 2.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$12,959.46	SALARIES	\$7,575.20
STATE/LOCAL	\$181.07	FRINGE	\$2,742.23
TOTAL	\$13,140.53	TOTAL PERSON.	\$10,317.42
		CONTRACT	\$336.14
		TRAVEL	\$551.61
		OTHER INDIRECT	\$1,935.36
		TOTAL	\$13,140.53

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.
 - a) The staff shall implement housing rehabilitation as part of the Glade Housing CDBG.
 - b) The staff shall meet with the Glade Housing management team and coordinate all activities of the project with the management team.
 - c) Report to the Glade Spring Town Council and provide status reports on the project.

**GILMAN STREET
NO. 410**

<u>POSITION</u>	<u>MAN MONTHS</u>
PUBLIC ADMINISTRATION SPECIALIST/HOUSING	2.00
SECRETARY/FISCAL ASSISTANT	0.25
SECRETARY/STENOGRAPHER	0.25
Total	2.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$6,041.56	SALARIES	\$6,424.58
STATE/LOCAL	\$5,103.01	FRINGE	\$2,325.70
TOTAL	\$11,144.57	TOTAL PERSON.	\$8,750.28
		CONTRACT	\$285.08
		TRAVEL	\$467.82
		OTHER INDIRECT	\$1,641.39
		TOTAL	\$11,144.57

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.
 - a) The staff shall implement housing rehabilitation as part of the Gilman Street CDBG.
 - b) The staff shall meet with the Gilman Street management team and coordinate all activities of the project with the management team.
 - c) Report to the Marion Town Council and provide status reports on the project.

**SWIFA I (GENERAL)
NO. 411**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
CHIEF CARTOGRAPHER	0.25
SECRETARY/STENOGRAPHER	2.50
GIS/GPS SPECIALIST.....	0.25
Total	4.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
SWIFA	\$19,129.36	SALARIES	\$12,201.30
STATE/LOCAL	\$2,035.98	FRINGE	\$4,416.88
TOTAL	\$21,165.33	TOTAL PERSON.	\$16,618.18
		CONTRACT	\$541.41
		TRAVEL	\$888.47
		OTHER INDIRECT	\$3,117.27
		TOTAL	\$21,165.33

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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 2007.
 - a) The staff will prepare monthly agendas, minutes, pay bills, and host meetings of the SWIFA.
 - b) The staff shall prepare an annual report to the counties on the activities of SWIFA.

**SWIFA II
NO. 412**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
SECRETARY/STENOGRAPHER	2.50
Total	3.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$17,734.68	SALARIES	\$10,725.20
STATE/LOCAL	\$870.09	FRINGE	\$3,882.53
TOTAL	\$18,604.78	TOTAL PERSON.	\$14,607.74
		CONTRACT	\$475.91
		TRAVEL	\$780.98
		OTHER INDIRECT	\$2,740.15
		TOTAL	\$18,604.78

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall provide grant administration for the Regional Workforce Consortia Grant Agreement.
 - a) The staff shall report quarterly to the VA Works Grant Program Manager on the status of the Work Force Consortium Grant Project.
 - b) The staff shall process requests for drawdowns as the grantee incurs costs for eligible project activities.
 - c) The staff shall prepare a final project report and process a close out drawdown for grant funds.

**BLAND MEDICAL CLINIC
NO. 413**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
DEPUTY DIRECTOR PROGRAM & PLANNING	2.25
SECRETARY/FISCAL ASSISTANT	0.25
SECRETARY/STENOGRAPHER	0.25
Total	3.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DHCD	\$19,184.23	SALARIES	\$11,432.26
STATE/LOCAL	\$647.06	FRINGE	\$4,138.49
TOTAL	\$19,831.29	TOTAL PERSON.	\$15,570.75
		CONTRACT	\$507.29
		TRAVEL	\$832.47
		OTHER INDIRECT	\$2,920.79
		TOTAL	\$19,831.29

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall provide grant administration for the Meadowview Clinic and Community Services Facilities.
 - a) The staff shall meet with the management team and coordinate all of their recommendations according to the grant agreement with DHCD.
 - b) The staff shall submit requests for grant drawdowns to cover eligible project costs.
 - c) The staff shall maintain files required by the grant agreement and provide status reports to the VDH & CD as required by the grant agreement.
 - d) The staff shall provide closeout documents and document beneficiaries as required by the grant agreement.

**REGIONAL WATER SUPPLY PLAN
NO. 414**

POSITION

MAN MONTHS

DEPUTY DIRECTOR PROGRAM & PLANNING 0.50
 ECONOMIC DEVELOPMENT PLANNER 0.25
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 1.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
DEQ	\$4,763.69	SALARIES	\$3,311.70
STATE/LOCAL	\$981.05	FRINGE	\$1,198.84
TOTAL	\$5,744.74	TOTAL PERSON.	\$4,510.54
		CONTRACT	\$146.95
		TRAVEL	\$241.15
		OTHER INDIRECT	\$846.10
		TOTAL	\$5,744.74

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall provide grant administration services as required by the Department of Environmental Quality's grant agreement.
 - a) The staff shall meet with a regional management team and coordinate their recommendations into the Regional Water Supply Plan.
 - b) Procure professional engineering services following the Virginia Procurement Standards.
 - c) Report to DEQ as required by the grant agreement.
 - d) Present the final plan to the localities as required by DEQ.

**COMPREHENSIVE PLANS
NO. 501**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	0.25
PUBLIC ADMINISTRATION SPECIALIST	1.00
ECONOMIC DEVELOPMENT PLANNER	1.25
CHIEF CARTOGRAPHER	0.75
SECRETARY/STENOGRAPHER	0.50
GIS/GPS SPECIALIST	0.75
Total	4.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
Localities	\$9,110.91	SALARIES	\$12,459.80
STATE/LOCAL	\$12,502.84	FRINGE	\$4,510.46
TOTAL	\$21,613.75	TOTAL PERSON.	\$16,970.26
		CONTRACT	\$552.88
		TRAVEL	\$907.29
		OTHER INDIRECT	\$3,183.32
		TOTAL	\$21,613.75

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) Transfer appropriate Comprehensive Plan maps to GIS
- 2) Assist the City of Galax with the rewriting of its Comprehensive Plan.
- 3) Assist the Town of Glade Spring with the rewriting of its Comprehensive Plan.
- 4) Assist the Town of Damascus with the rewriting of its Comprehensive Plan.

**GLADE SPRING BOUNDARY ADJUSTMENT
NO. 502**

POSITION

MAN MONTHS

DEPUTY DIRECTOR PROGRAM & PLANNING 1.00
 GIS/GPS SPECIALIST..... 0.25
 Total 1.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$4,669.14	SALARIES	\$4,636.72
STATE/LOCAL	\$3,374.08	FRINGE	\$1,678.50
TOTAL	\$8,043.22	TOTAL PERSON.	\$6,315.22
		CONTRACT	\$205.75
		TRAVEL	\$337.63
		OTHER INDIRECT	\$1,184.62
		TOTAL	\$8,043.22

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) Staff will assist the town in the study of the feasibility of expanding its boundaries into Washington County.
 - a) The staff shall prepare maps and other documents or illustrations as may be needed for presentations to the Town Council and the Washington County Board of Supervisors.

**RURAL RETREAT ZONING
NO. 503**

POSITION

MAN HOURS

EXECUTIVE DIRECTOR 0.25
 CHIEF CARTOGRAPHER 0.25
 Total 0.50

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$2,850.29	SALARIES	\$2,098.07
STATE/LOCAL	\$789.19	FRINGE	\$759.50
TOTAL	\$3,639.48	TOTAL PERSON.	\$2,857.57
		CONTRACT	\$93.10
		TRAVEL	\$152.78
		OTHER INDIRECT	\$536.03
		TOTAL	\$3,639.48

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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.
 - a) The staff shall meet with the Town Council, Planning Commission, and Town Manager and prepare drafts of the zoning ordinance and maps as may be requested by the town.

**TOWN MANAGEMENT
NO. 504**

POSITION

MAN MONTHS

DEPUTY DIRECTOR PROGRAMMING & PLANNING..... 1.75
 PUBLIC ADMINISTRATION SPECIALIST/HOUSING 1.00
 TRANS PLAN/PUBLIC ADMINISTRATION SPECIALIST..... 2.25
 PUBLIC ADMINISTRATION SPECIALIST/PLANNER 2.25
 Total 7.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
Localities	\$18,461.54	SALARIES	\$21,560.21
STATE/LOCAL	\$18,938.48	FRINGE	\$7,804.81
TOTAL	\$37,400.02	TOTAL PERSON.	\$29,365.02
		CONTRACT	\$956.69
		TRAVEL	\$1,569.96
		OTHER INDIRECT	\$5,508.35
		TOTAL	\$37,400.02

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

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

**INDOOR PLUMBING REHAB
NO. 506**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST/HOUSING 3.75
 SECRETARY/FISCAL ASSISTANT 0.25
 Total 4.25

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$19,964.56	SALARIES	\$11,707.99
STATE/LOCAL	\$345.04	FRINGE	\$4,238.30
TOTAL	\$20,309.59	TOTAL PERSON.	\$15,946.29
		CONTRACT	\$519.52
		TRAVEL	\$852.55
		OTHER INDIRECT	\$2,991.24
		TOTAL	\$20,309.59

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 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 2007.

**MISC. PLANNING & TECH ASSIST
NO. 507**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST 0.25
 GIS/GPS SPECIALIST..... 0.25
 Total 0.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$7,828.00	SALARIES	\$2,410.43
STATE/LOCAL	-\$3,646.68	FRINGE	\$872.58
TOTAL	\$4,181.32	TOTAL PERSON.	\$3,283.01
		CONTRACT	\$106.96
		TRAVEL	\$175.52
		OTHER INDIRECT	\$615.83
		TOTAL	\$4,181.32

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall respond to requests for assistance from localities, agencies, and non-profit community improvement organizations for services or technical assistance.
 - a) The staff may provide data, mapping, grant writing, and planning assistance for eligible projects that fall within the mission of the Commission.

**VA/NC REGIONAL WATER AUTHORITY
NO. 508**

POSITION

MAN MONTHS

EXECUTIVE DIRECTOR 0.25
 PUBLIC ADMINISTRATION SPECIALIST/PLANNER 2.25
 GIS/GPS SPECIALIST..... 0.25
 Total 2.75

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$14,397.71	SALARIES	\$8,440.56
STATE/LOCAL	\$243.94	FRINGE	\$3,055.49
TOTAL	\$14,641.65	TOTAL PERSON.	\$11,496.05
		CONTRACT	\$374.53
		TRAVEL	\$614.62
		OTHER INDIRECT	\$2,156.45
		TOTAL	\$14,641.65

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) The staff shall provide management and administration services for the VA/NC Regional Water Authority serving Grayson County, VA, Alleghany County, NC, and the Towns of Independence, VA and Sparta, NC.
- 2) Attend all meetings of the Authority, prepare agendas, prepare minutes, and coordinate activities between the Authority and its consultants.
- 3) Prepare requests for funding assistance from Federal, State, and Local funding sources.

**SWVA REGIONAL WATER & WASTEWATER
NO. 509**

<u>POSITION</u>	<u>MAN MONTHS</u>
EXECUTIVE DIRECTOR	1.00
PUBLIC ADMINISTRATION SPECIALIST	3.75
PUBLIC ADMINISTRATION SPECIALIST/PLANNER	1.00
GIS/GPS SPECIALIST.....	0.25
Total	6.00

SOURCE OF FUNDS	AMOUNT	COST	AMOUNT
	\$36,331.20	SALARIES	\$16,379.71
STATE/LOCAL	-\$7,917.68	FRINGE	\$5,929.46
TOTAL	\$28,413.52	TOTAL PERSON.	\$22,309.17
		CONTRACT	\$726.82
		TRAVEL	\$1,192.73
		OTHER INDIRECT	\$4,184.80
		TOTAL	\$28,413.52

FISCAL YEAR 2007 ACTIVITIES

GOALS FOR FISCAL YEAR 2007 INCLUDE:

- 1) Staff shall administer the Southwest Virginia Regional Water and Wastewater construction fund.
- 2) Attend management team meetings as required.
- 3) Prepare status reports to the DHCD.
- 4) Submit drawdowns of funds from the DHCD
- 5) Coordinate with staff of the DHCD and the grantees of the Southwest Virginia Regional Water and Wastewater Construction Fund.

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.