

Fiscal Year 2009-2010 Work Program and Budget

**Central Mississippi
Planning and Development District**
1170 Lakeland Drive - Post Office Box 4935
Jackson, MS 39296-4935
Telephone: (601) 981-1511 - Fax: (601) 981-1515
Website: <http://www.cmpdd.org>

Officers of the Board of Directors
Mayor Knox Ross, President
Mayor Arthur Evans, Vice-President
Mr. Jim Archer, Secretary-Treasurer
Mayor Jimmy Clyde, Immediate Past President

Table of Contents

	<u>Page</u>
Executive Summary	i
Project 10 - General Administration and Coordination	1
Project 11 - Regional Governmental Assistance	4
Project 12 - Local Planning Projects	12
Project 13 -CentCom	17
Project 14 - Transportation Planning	20
Project 15 - Community Development Block Grant Program	31
Project 16 - Delta Regional Authority	34
Project 17 - Economic Development Administration	37
Project 18 - Rural Renewal Community	40
Project 19 - Staff for MS Association of Planning & Development Districts	43
Project 20 - Economic Development Financing	46
Project 21 - Workforce Development	49
Project 22 - Child Care Management Agency	53
Project 23 - Management, Advocacy, Planning, Brokering & Development of Services for the Elderly	56
Project 24 - Home and Community-Based Services	60
Project 25 - Elderly and Disabled Home and Community-Based Waiver Services	64
Project 26 - Elder Abuse Prevention & Advocacy	66
Budget Summary for All Projects	69
District Support Allocation - Fiscal Year 2010	70
Budget Notes	71

EXECUTIVE SUMMARY

The Central Mississippi Planning and Development District attempts to quietly lead by example. We take great pride in our ability to inventory, analyze, forecast, organize, and project. We are constantly promoting the concept of regionalism and intergovernmental cooperation. We believe that prior to the expenditure of funds, there should be a reasonable and orderly expectation of results. These results should comfortably fit into an overall strategy and master plan. Local planning should be developed at the grassroots level and then pieced together to form a skeletal regional plan; and then the regional plans should shape the State's policies and direction.

We begin this and every Work Program process with the distribution of a survey form to our membership and other stakeholders in the region. This survey form is an attempt to determine the needs, problems, concerns, and priorities for each respective local area. This information is compiled into a series of projects and tasks with reasonably precise cost estimates being applied to determine the amount of funds to be budgeted. Once this Work Program is compiled and adopted by the District's Board of Directors, it is a working document by which we track our activities, measure our progress, and accumulate our costs. At the six month mark of each fiscal year, the District issues a Mid-Year Report which uses this same exact format and budget. It shows what we have accomplished towards the various projects and tasks. At the end of the fiscal year there is a more user friendly Annual Report presented. Once every quarter, the District issues a newsletter which indicates what work has taken place during that particular three month period.

There is a mass of confusion and a great deal of misunderstanding regarding federal stimulus programs and activities. Many think of the stimulus program as one new, specific part of funding, but in reality it is simply additional funding spread throughout the entire federal system. Increased stimulus funding began during the last fiscal year, and will continue throughout this fiscal year, but again it is not found in any one project, program, or task, but it is infused into virtually every aspect of what the District does.

This year's total budget is in excess of \$59 million. The local dues generated from our membership fees are \$231,176 and have not increased in more than twenty years. This organization uses a private sector, business-type management practices to manage and administer government-related services. Common costs and overhead are shared in an equitable manner, which is extremely cost-effective for all concerned.

PROJECT:

GENERAL ADMINISTRATION AND COORDINATION

PROJECT NUMBER:

10

DESCRIPTION: This function will provide sound administrative and financial management through the initiation and implementation of overall organizational policies, procedures and administrative requirements. Through the guidance of the Board of Directors and various committees, the Chief Executive Officer will direct the affairs of the organization in a proper and cost-effective manner.

NEED	An effective association of local governments needs to continue to exist in order to address problems and concerns in a collective manner. Since most of the funding for District projects and programs is of public or quasi-public origin, there must be extremely sound procedures in place to insure that these funds are administered according to all appropriate rules and regulations.
BENEFITS	State, Federal, local and sometimes private sector funding are merged into a collective unified effort to address common issues and problems. This system serves to seek common solutions to mutual problems affecting more than one area of interest and political subdivision, thus producing cost-effective benefits to all concerned.
TASK 10-1	<p>GENERAL MANAGEMENT</p> <p>The District will continue to use in-house computers extensively to manage programs and resources as effectively as possible. The District will prepare annual funding applications, budgets, financial reports, statements of progress, work programs, execute agreements, and other necessary formal data for funding sources in order to remain eligible for various types of financial assistance. Adequate financial, legal, and organizational attention will be provided to the various committees and the Board of Directors will be given sufficient service and attention.</p>
TASK 10-2	<p>OVERALL DISTRICT AUDIT</p> <p>The District has and will continue to have a financial audit conducted by an independent certified public accounting firm of all funds received and expended in the fiscal period. The audit is to insure sound management practices, certify the financial statements, and to comply with the Single Audit Concept of the Office of Management and Budget in the Federal Single Audit Act of 1984, as amended.</p>
TASK 10-3	<p>PUBLIC INFORMATION PROGRAM</p> <p>The District will continue to administer a program of public relations and participation through public hearings, meetings, brochures, news releases, quarterly newsletters, slide and video presentations, television and radio coverage, and other techniques designed to inform the general public and selected individuals of the overall program of the District. The District will prepare an annual Work Program; Mid-Year Report, which will provide a progress report on the Work Program; and an Annual Report of the programs and projects undertaken during the fiscal year for distribution to the Board of Directors and other member governments.</p> <p>Additionally, the District will maintain and update on a regular basis its web-site, which is www.cmpdd.org. Through this site the District will provide all its publications, services, programs, and public map products.</p>

TASK 10-4	<p>INTERGOVERNMENTAL REVIEW PROCESS</p> <p>The District will continue to administer its program of Project Notification and Review. This program will insure that federally funded projects conform to local and regional planning programs. This process will afford local elected officials and other affected agencies an opportunity to review and comment on these projects prior to funding. The District will also serve as the Clearinghouse in the National Home Mortgage Disclosure Act for the Jackson Metropolitan Area.</p>
TASK 10-5	<p>SUPPORT FOR DISTRICT PROJECTS AND PROGRAMS</p> <p>The goals, objectives, policies and procedures, both internal and external, of this organization will be given extreme attention and promoted in a comprehensive manner. Every effort will be made to secure and attract the necessary resources to implement the overall Work Program and adopted plans and programs of the District. Organizations having potential mutual interests and concerns will be researched and identified in order to help secure and direct both fiscal and human resources in a manner for the collective good of the area. The previously adopted concept of regionalism and seeking a common direction for this area will continue to be aggressively pursued.</p>
TASK 10-6	<p>INTERN/OUTREACH PROGRAM</p> <p>The District will educate and promote its activities, on a selected basis, by attending job fairs; teaching classes; conducting seminars, tours, conferences, and best practices exchanges; and other similar efforts.</p> <p>The District will increase the formality and structure of its intern program, which will include establishing a formal contact person within each of the major educational institutions, and formally soliciting and encouraging the most talented students to apply for an internship.</p> <p>The District will use seasonal and somewhat labor-intensive staff to assist in the performance of certain jobs. Using college graduate level students allows the students to engage in real world learning experiences and provides the District with cost-effective staff assistance. Over the years, the District has actually hired many of its interns for permanent jobs.</p>
TASK 10-7	<p>INTERNAL AUDIT/MONITOR FUNCTION</p> <p>The Auditor/Monitor function of the District began in FY 1993 and will continue for FY 2010. The District will be in compliance with required Federal standards, and will continue its practice of monitoring these funds. The monitoring is of an external nature and deals with both the programmatic and fiscal monitoring elements of Aging network service providers, WIA service providers, child care service providers, and case management entities. The District has a multitude of sub-recipients and service providers which must be monitored on a continuous basis as an end result of funding and contracting methodologies. This function is continually enhanced to protect the District from possible liabilities and to meet all local and Federal requirements in order to maintain compliance and to continue to meet all audit requirements and safeguard the public dollars entrusted to CMPDD.</p>

**CENTRAL MISSISSIPPI PLANNING AND DEVELOPMENT DISTRICT, INC.
STATEMENT OF INDIRECT COSTS/DISTRICT EXPENSE FUND
October 1, 2009 - September 30, 2010**

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$1,102,272
Travel	22,000
Meetings	10,000
Dues, Memberships and Subscriptions	20,000
Audit	24,000
Contractual Services	9,500
Equipment Lease/Rental	97,000
Supplies	50,000
Printing	6,000
Postage	60,000
Legal	3,000
Office Space	109,500
Communications	40,000
Insurance and Bonding	85,000
District Expense Fund	73,500
Equipment Maintenance	8,000
Depreciation	21,000
Computer Software	6,000
Automobile Pool Costs	63,000
Furniture and Equipment	5,000
Miscellaneous	<u>5,000</u>
TOTAL GENERAL ADMINISTRATIVE BUDGET	\$ 1,819,772

<u>SOURCES</u>	
Assessments - General	\$ 21,500
Lease/Rental Income	52,000
Allocated to Programs	<u>1,746,272</u>
TOTAL	\$1,819,772

PROJECT: **REGIONAL GOVERNMENTAL ASSISTANCE**

PROJECT NUMBER: **11**

DESCRIPTION: The regional governmental assistance program is an effort by the District to provide common services and improve the management practices of local governments, thus lowering the cost of providing services to the citizens of the respective governmental units. The purpose of this project is to better address the total needs and demands of the local governments in the seven county area in a regional and collective manner. While traditional interest is expected to be on functional areas, such as economic development and governmental efficiency, there are no limitations identified at this time. An organized process to facilitate joint visioning, strategic planning, effective communications, coordination, and cooperation is needed for government to work in a business-like manner. Solving problems and addressing common needs on a regional basis will be explored.

NEED	Improve services and lessen costs by seeking mutual solutions to common problems affecting more than one local governmental unit, such as GIS, web based applications, broadband Internet and networking access. Improve management and administrative techniques and increase the effectiveness of local governments by not allowing political boundaries to restrict governmental and business efficiency.
BENEFITS	Increases efficiency and effectiveness of local governments. Lowers the cost of services for citizens while increasing and improving services. Approaching problem solving at a regional level is a cost effective and logical means of attacking common problems.
TASK 11-1	<p>MANAGEMENT AND TECHNICAL ASSISTANCE</p> <p>The District will provide financial, management, administrative, grant, and planning assistance to member governments upon request. Aid will be provided to seek Federal and State financial assistance through such sources as Mississippi Development Authority, US Department of Housing and Urban Development, US Department of Agriculture and Rural Development, US Department of Commerce, Highway Safety Program, Federal Emergency Management Agency, Mississippi Emergency Management Agency, Mississippi Highway Safety Patrol, Corps of Engineers, the Delta Regional Authority, and other appropriate agencies. The District will provide technical assistance to further develop GIS capabilities on a District-wide level. The District will provide technical assistance in web-based applications, wide area networking, and group purchasing of broad band access. Also, CMPDD will continue to take the lead in coordinating both comprehensive and strategic planning initiatives, the offering of public forums, and technical assistance workshops to local units of government.</p>
TASK 11-2	<p>INTERGOVERNMENTAL COOPERATION AND JOINT SERVICES</p> <p>CMPDD will continue its current activities of coordinating and sponsoring multi-county workshops and forums on topics of interest throughout the District's area (hazard mitigation, best practices, technology, Census training, etc.).</p>
TASK 11-3	<p>REGIONAL INITIATIVE</p> <p>The District will continue to work with the governments in its seven counties to identify issues and problems which can best be addressed with a regional approach. The intent is that when a regional issue or problem arises, it will be logically approached from a regional level through CMPDD. Therefore, CMPDD staff will work with area governments to identify issues, determine those who are affected, and then develop a means of approaching and solving these issues from a regional point of view.</p>

TASK 11-4	<p>REGIONAL ECONOMIC DEVELOPMENT NETWORK</p> <p>The District will continue to provide the Greater Jackson Alliance of Mississippi, with packaged uniform demographic data and industrial park maps through the District's wide-area network. The Alliance currently includes economic development organizations in Attala, Copiah, Hinds, Leake, Madison, Rankin, Simpson, and Warren Counties.</p> <p>In addition, the District will continue to explore opportunities to connect other economic development entities within CMPDD's region that are not currently part of the Alliance to the District's wide-area-network, which will allow them to have access to similar packaged uniform demographic data and industrial park maps.</p>
TASK 11-5	<p>LEGISLATIVE INITIATIVE</p> <p>In an effort to combine support for the entire district, CMPDD will utilize its staff and facilities to develop and follow the progress of legislative initiatives common to the area. Staff will also work with the Mississippi Association of Planning and Development Districts, Mississippi Association of Supervisors and the Mississippi Municipal League when beneficial to member governments.</p>
TASK 11-6	<p>CATALOGING AND DIGITIZING INDUSTRIAL PARKS</p> <p>The District, working with local economic development agencies as well as the Greater Jackson Alliance of Mississippi, will continue to maintain and expand its current inventory of industrial parks, which includes over 40 digitized industrial sites. In addition, the District will maintain a statistical datasheet on each site. Each datasheet will outline the available utilities and nearest modes of transportation.</p>
TASK 11-7	<p>AVAILABLE BUILDINGS DATABASE</p> <p>In an effort to assist the region with economic growth, the District will work with the Greater Jackson Alliance of Mississippi to maintain and update an inventory of available buildings. The database, which is located on the Alliance's website, can be used by prospects to search for available buildings by specifying the size of a building they need or a particular location. This information can also be accessed through Mississippi Development Authority's website.</p>
TASK 11-8	<p>TECHNICAL ASSISTANCE TO DISTRICT-WIDE GOVERNMENTAL GROUPS</p> <p>The District will provide technical assistance to the Central Mississippi Mayors Association, Metro Mayors, County Administrators, and Chancery Clerks. District staff will also assist in coordinating meetings to be held on a regular basis at District headquarters.</p>
TASK 11-9	<p>MISSISSIPPI DEVELOPMENT AUTHORITY REGIONAL OFFICES</p> <p>The District will work with the Mississippi Development Authority and the appropriate regional office to determine additional ways to work cooperatively for the betterment of the District's member governments.</p>

TASK 11-10	<p>USE OF MODELS AND EXAMPLES</p> <p>The District will seek models and examples throughout the nation which could be further considered in this area to improve services. Through the use of regional and national peer groups, systems of information will be exchanged on an improved basis. State and national groups such as the Mississippi Municipal League, Mississippi Association of Supervisors, Mississippi Association of Planning and Development Districts, National League of Cities, National Association of Counties, National Association of Development Organizations, and National Association of Regional Council will be used extensively. District staff and Board members will participate in meetings of these organizations to be made aware of issues and developments.</p>
TASK 11-11	<p>CONTINUING EDUCATION PROGRAM</p> <p>The District will continue an educational program to allow officials of member governments to be made aware and kept abreast of innovations in municipal and county government, as well as planning, grants programs, management, etc. These programs will be scheduled on an "as need" basis.</p> <p>The District will work with the Mississippi Municipal League to provide the venue and educational material to further their Certified Municipal Official certification.</p>
TASK 11-12	<p>MANAGEMENT AND COORDINATION OF INFORMATION</p> <p>CMPDD will continue to serve as a central point for new information that comes into the area. It will also serve as a depository for data currently generated and maintained at different locations. The District will compile, organize, and analyze data from disparate local and national sources to produce useful tools for local planners, developers, and industries.</p>
TASK 11-13	<p>RADIAL SEARCHES</p> <p>A "radial search," or "radial demographic profile" is a summation of the demographic characteristics of a specific area defined by a circular boundary. The requesting party, based on individual needs, determines the size of the area. One benefit of a radial search is the disregard for both political and natural boundaries. Numerous types of citizens and businesses find this type of study useful to describe market areas, neighborhoods, and regions.</p> <p>CMPDD will continue to compile radial searches as requested by various businesses and individuals.</p>
TASK 11-14	<p>LOCAL/REGIONAL ECONOMIC ANALYSIS</p> <p>The District will provide, as needed, local economic studies such as feasibility studies, tax studies, and economic impact analyses. These studies will be provided on a contract basis to local governments, as well as businesses, industrial developers, and potential prospects, or in support of larger planning projects and grant applications.</p>

TASK 11-15	<p>CENSUS</p> <p>CMPDD will continue to collect data as it is released by the U.S. Census Bureau and add it to the District's existing data collection, as well as posting it on the CMPDD web-site. The District will also continue to maintain and update geo-coded 2000 Census Data to be used in providing information for radial profiles and other demographic map products. The District will continue to research and purchase mid-census block group data for use in radial demographic surveys and other demographic data requests as well.</p> <p>CMPDD will continue to be a liaison between the Dallas Regional Census office and local governments, and District staff will continue to attend census training and State Data Center information workshops. The District will be responsible for collecting and reviewing maps for use in the computerized mapping of the CMPDD area.</p> <p>The District, working through the Mississippi Association of Planning and Development Districts, will again hold a Census data training session during this fiscal year.</p>
TASK 11-16	<p>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</p> <p>The District will continue a process aimed at providing more current and comprehensive information to businesses, industrial developers, and potential prospects in order to assist them in expanding or relocating their business activities in this area. This type of information will be user driven and continuous adjustments will be made to the system in order that persons and groups needing various types of data will have instant accessibility whenever possible.</p> <p>The District will attempt to represent a comprehensive approach to business and industrial development and will include not only local and regional data at its disposal but also provide access to state and national data systems through public institutions, as well as private information and data companies.</p>
TASK 11-17	<p>DISSEMINATION OF INFORMATION</p> <p>The District will utilize various sources of media to disseminate information to the public. A well-informed public will enhance economic development, thereby improving the quality of life in the area. The District will use newsletters, postings on the District's website at www.cmpdd.org, press releases provided to the local newspapers, and meetings with local civic clubs and other interested parties.</p> <p>The District will actively maintain its web-site www.cmpdd.org, as a means to disseminate products under the Data Center tab. Links to various information sources, Census Data, and custom reports will be placed on this web-site.</p> <p>Staff will update information and publish a 2009 Data Book with more current data, where available, for the seven-county area.</p> <p>The District will continue networking the economic development offices in the seven-county area to CMPDD to provide on-line access to demographic data, GIS, and traffic counts.</p>

TASK 11-18	<p>TECHNOLOGY COORDINATION</p> <p>Staff will continue to serve as advisory staff to management on any technology issues and procurement of technology equipment. Technical support will be provided by performing the following duties:</p> <ul style="list-style-type: none"> ▶ Provide network administration by maintaining server backups, user profiles, and system security ▶ Provide technical specifications based on request for equipment purchases ▶ Maintain CMPDD's email address listing ▶ Maintain equipment inventory ▶ Service and maintain non-warranty equipment and act as the central point for procurement of equipment maintenance ▶ Keep a service log on equipment ▶ Maintain inventory of surplus working equipment ▶ Maintain a library of CMPDD software ▶ Attend software and/or hardware training courses ▶ Provide training as requested on software ▶ Maintain CMPDD web page and update data quarterly ▶ Designing and maintaining websites for members and other entities within the District's seven county area ▶ Assist in maintaining other hosted web pages ▶ Participate in conferences including but not limited to the Mississippi Department of Transportation Conference, Mississippi Association of Planning and Development Districts Conference, Windows training, and web design training ▶ Research alternatives for telephones, network, Internet access, and email ▶ Maintain list of trouble-shooting procedures for Internet, email, and local computer problems ▶ Maintain the centralized area for the District server, backup system, switches, and router.
TASK 11-19	<p>MAPPING SUPPORT</p> <p>The District will provide up-datable digital base maps and various layers of data/information for use in local planning projects, transportation planning, and for general district-wide use. Planners use these products as foundations for local planning projects, transportation planning, and regional information gathering, and dissemination.</p> <p>The District will continue building land use and other planning related layers for contracted local governments, as well as private business ventures. The District will also continue to maintain an urban area base for Hinds, Madison, and Rankin Counties in ongoing efforts related to transportation surveillance.</p> <p>On a district-wide and general level, the District will continue to update city limits by recording all recent changes as well as update precinct and supervisory districts where necessary.</p> <p>With regard to GIS cooperation, the District will continue to make a concerted effort to work closely with other governmental GIS users including the Mississippi Automated Resource Information Systems (MARIS), the Mississippi Association of Supervisors, the Mississippi Municipal League, and the Central Mississippi GIS Technical Users Group established through this office in 2005.</p> <p>The District will continue to work with economic development offices in preparing GIS site plan data for industrial and major commercial areas.</p>

TASK 11-20	<p>MAPPING AVAILABILITY</p> <p>The District will continue its efforts to increase visibility, awareness, and ease of use of map products by member governments, the public, and businesses constantly in need of accurate, up-to-date maps.</p> <p>The production of readily accessible reproducible or other "on-demand" maps or plots for all current coverage will continue.</p>
TASK 11-21	<p>ADDRESS RANGE MAP IMPROVEMENT FOR JACKSON URBANIZED AREA</p> <p>The District will continue to improve the quality of address-range maps to be used by the U.S. Census Bureau by coordinating data exchange between local governments and the Census Bureaus mapping office/contractors. Additionally, the District will continue to urge and assist local area mapping officials to transmit any and all map and address information to the Census Bureau.</p>
TASK 11-22	<p>GEO-BASED SMALL AREA POPULATION PROJECTIONS</p> <p>The District will provide more detailed and accurate small-area projections of population for use in local transportation planning, comprehensive planning, and school and business planning. The District will generate current population estimates by adding in additional housing counts and factoring new units with the local housing density figures. Also, current data and land use information from current comprehensive plans will be reviewed.</p>
TASK 11-23	<p>PROMOTE GEOGRAPHIC INFORMATION SYSTEM ACTIVITIES</p> <p>CMPDD will continue to encourage and assist local governments in establishing Geographic Information System (GIS) capabilities through the Central Mississippi Technical Users Group. This group gathers to discuss GIS problems, opportunities, and other related issues to provide a forum to better establish rapport between and among GIS users on local level. In addition the District will provide guidance and assistance to the Mississippi Association of Supervisors and the Mississippi Municipal League regarding GIS issues.</p>
TASK 11-24	<p>MISSISSIPPI COORDINATING COUNCIL FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS</p> <p>District staff will serve by appointment of the Governor to represent the Mississippi Association of Planning and Development Districts' interests and concerns on state-level GIS activities. Staff will attend meetings of both subcommittees of the Council, the Policy Advisory Subcommittee and the Technical Advisory Subcommittee, as well as full Council meetings.</p>

TASK 11-25	<p data-bbox="381 174 889 201">DISASTER ASSISTANCE AND RECOVERY</p> <p data-bbox="381 237 1373 357">District staff will provide extensive aid and assistance to local governments, state and federal agencies, a variety of client groups, and various businesses as a result of existing projects expanding to meet the needs of disaster assistance. In addition, application assistance will be provided for various forms of additional funding for programs such as:</p> <ul data-bbox="381 363 917 604" style="list-style-type: none"> ▶ Homeland Security ▶ Hazard Mitigation ▶ Economic Development ▶ Small Business Loan Assistance ▶ Community Development Block Grants ▶ Work Force Development Activities ▶ Local Government Needs Assessments ▶ Geographic Information Systems Mapping
TASK 11-26	<p data-bbox="381 632 894 659">REGIONAL INNOVATION COORDINATOR</p> <p data-bbox="381 695 1425 905">Staff will work with the Mississippi Technology Alliance (MTA) to serve as a point of contact for the coordination of innovation-led economic development activities in the CMPDD area. The District will convene stakeholders, identify champions, and compile information needed to put a network in place to accomplish the innovation goals of the MTA. Also, CMPDD will co-host training and networking events within its seven-county area. This task will be aimed at the discovery of innovation commercialization opportunities, identification and development of high growth entrepreneurial ventures, and increasing access to investment capital.</p>

REGIONAL GOVERNMENTAL ASSISTANCE BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 16,420
Indirect	6,065
Software	1,000
Travel	1,000
Unprogrammed	30,000
Equipment	<u>515</u>
TOTAL	\$ 55,000
<u>SOURCES</u>	
Assessments - General	<u>\$ 55,000</u>
TOTAL	\$ 55,000

PROJECT: **LOCAL PLANNING PROJECTS**

PROJECT NUMBER: **12**

DESCRIPTION: Throughout the year the District is requested to provide planning assistance to its local governments. This assistance may range from a brief technical assistance effort to preparing a long-range, multi-year comprehensive plan.

NEED	All cities and counties have a need for proper planning as good planning fosters good development. These projects are conducted to ensure that communities meet state law requirements for comprehensive planning.
BENEFITS	Meets the requirements of state law on comprehensive planning and allows the needs of the community to be met while providing for orderly growth.
TASK 12-1	<p>CITY OF BRANDON</p> <p>The District will continue providing technical assistance to the City of Brandon regarding zoning and planning-related matters under an existing technical assistance contract.</p>
TASK 12-2	<p>CITY OF BYRAM</p> <p>The District will prepare a Comprehensive Plan and Zoning Ordinance for the new City of Byram.</p>
TASK 12-3	<p>CITY OF CLINTON</p> <p>The District will complete preparation of a new Zoning Ordinance for the City of Clinton based upon the Comprehensive Plan adopted in June, 2007.</p>
TASK 12-4	<p>CITY OF CRYSTAL SPRINGS</p> <p>The District will complete preparation of a new Comprehensive Plan for Crystal Springs.</p>
TASK 12-5	<p>CITY OF FLOWOOD</p> <p>The District has entered into a contract with the City of Flowood to prepare a Comprehensive Plan and to update the city's official Zoning Map. The District is nearing completion of the zoning map update, and then the District will begin preparation of the Comprehensive Plan.</p>
TASK 12-6	<p>CITY OF JACKSON</p> <p>The District will work with the City of Jackson's Department of Economic Development to develop a redevelopment strategy for the Highway 80 Corridor.</p> <p>The District will also continue to work with the City of Jackson and the Downtown Jackson Partners to support the redevelopment of downtown Jackson. This includes working to further develop the Capital Center, Old Capitol Green, and the Farish Street Entertainment District.</p>
TASK 12-7	<p>CITY OF MADISON</p> <p>The District will continue providing technical assistance to the City of Madison regarding zoning and planning-related matters under an existing technical assistance contract.</p>

TASK 12-8	<p>CITY OF MAGEE</p> <p>The District will prepare a new Zoning Ordinance for the City of Magee based upon an updated Comprehensive Plan adopted in 2009. The District will continue to update and draft needed revisions to the Official Zoning Ordinance.</p> <p>The District will continue providing technical assistance to the City of Magee regarding zoning and planning-related matters under an existing technical assistance contract.</p>
TASK 12-9	<p>CITY OF PEARL</p> <p>The District will also continue providing technical assistance to Pearl regarding all planning-related matters.</p>
TASK 12-10	<p>TOWN OF PELLAHATCHIE</p> <p>The District will continue providing technical assistance to the Town regarding zoning and planning-related matters under a technical assistance contract. The District will also assist Pelahatchie in maintaining their website which was developed by CMPDD.</p>
TASK 12-11	<p>CITY OF RICHLAND</p> <p>The District will complete preparation of a Comprehensive Plan for the City of Richland, followed by preparation of a new Zoning Ordinance and new Subdivision Regulations.</p>
TASK 12-12	<p>CITY OF RIDGELAND</p> <p>The District will work with the City of Ridgeland to develop a database that can be placed on their website for use as an economic development tool. The database will allow users to search for available property, as well as the ability to view the property and photos using a mapping browser.</p>
TASK 12-13	<p>TOWN OF TERRY</p> <p>During FY 2010, the District will continue providing technical assistance to the Town of Terry in the administration of the Zoning Ordinance adopted in October 2005, and maintenance of the Zoning Map.</p>
TASK 12-14	<p>TOWN OF WESSON</p> <p>The District will complete preparation of a Comprehensive Plan for the Town of Wesson, to be followed by preparation of a new Zoning Ordinance. This project also includes the development of a computer-digitized base map for the Town.</p>
TASK 12-15	<p>CITY OF YAZOO CITY</p> <p>The District will complete preparation of a new Zoning Ordinance for Yazoo City based upon their Comprehensive Plan. The Comprehensive Plan, which the District prepared, is now under review by the Mayor and Board of Aldermen and will also be reviewed at a public meeting prior to adoption.</p>
TASK 12-16	<p>MADISON COUNTY</p> <p>The District will prepare a new Comprehensive Plan for Madison County, to be based in part upon a series of charrettes.</p>

TASK 12-17	<p>RANKIN COUNTY</p> <p>The District will continue to update the County's Comprehensive Plan and draft needed revisions to the Official Zoning Ordinance.</p> <p>The District will also continue to update and maintain the County's Official Zoning Map, as well as provide professional assistance on planning and zoning related matters under a technical assistance contract.</p>
TASK 12-18	<p>SIMPSON COUNTY</p> <p>The District will complete preparation of Simpson County's first Comprehensive Plan.</p>
TASK 12-19	<p>WARREN COUNTY</p> <p>The District entered into contract with Warren County to prepare a Comprehensive Plan. The Plan has been completed and is under review by the Board of Supervisors. Once the Board of Supervisors is satisfied with the Plan, a public hearing will be scheduled.</p>
TASK 12-20	<p>RANKIN FIRST ECONOMIC DEVELOPMENT AUTHORITY</p> <p>The District will provide technical assistance to the Rankin First Economic Development Authority to assist them with the implementation and management of an available buildings database.</p>
TASK 12-21	<p>TOWN OF BUDE</p> <p>The District, in cooperation with Southwest Mississippi Planning and Development District, will complete preparation of a Comprehensive Plan for the Town of Bude.</p>
TASK 12-22	<p>TOWN OF MONTICELLO</p> <p>The District, in cooperation with Southwest Mississippi Planning and Development District, will complete preparation of a Comprehensive Plan and new Zoning Ordinance for the Town of Monticello.</p>
TASK 12-23	<p>TOWN OF SUMMIT</p> <p>The District, in cooperation with Southwest Mississippi Planning and Development District, will complete preparation of a Comprehensive Plan and new Zoning Ordinance for the Town of Summit.</p>

TASK 12-24	<p data-bbox="381 170 678 197">REDISTRICTING PLANS</p> <p data-bbox="381 233 1401 510">The Decennial Census will be conducted in April, 2010. This will prompt municipalities and counties to review existing voting boundaries to ensure they comply with the “one man - one vote” requirement of the Department of Justice. The District will continue to work with its municipal and county governments in advising them of their need to redistrict to meet these Justice Department guidelines. As requested by a county or a municipality, existing wards or districts will be mapped and analyzed to see if they meet the "one man - one vote" requirement. If they do not meet the requirements and the governmental entity wishes to proceed, the District will enter into a contractual relationship and a new redistricting plan will be prepared. Each contract will consist of the following:</p> <ul data-bbox="381 516 1401 730" style="list-style-type: none"> <li data-bbox="381 516 1401 632">▶ Assistance in conducting public hearings to receive input from local citizens. Copies of proposed plans will be displayed and input from citizens will be recorded. Notices for the hearings will be placed in local newspapers and the public will be encouraged to attend. <li data-bbox="381 638 1401 730">▶ Submission of approved plans to the U.S. Department of Justice in a format which meets all of their requirements. Accompanying maps and text, including legal descriptions of the proposed wards or districts will be packaged and submitted as required.
TASK 12-25	<p data-bbox="381 753 667 781">HAZARD MITIGATION</p> <p data-bbox="381 819 1411 1033">The District will work with local officials to update and revise all Hazard Mitigation Plans that were previously adopted in CMPDD’s region. Each plan will be updated according to Federal regulations and will include a revised description of the type, location, and extent of each natural hazard that can affect the region, as well as updated information on previous occurrences of hazard events and an estimated probability of future events. The mitigation strategy, which provides a blueprint of projects for reducing or eliminating long-term vulnerabilities to natural hazards, will be revised to include any new projects identified.</p> <p data-bbox="381 1068 1378 1155">Furthermore, the District will assist local jurisdictions that would like to seek grant funding to carry out their mitigation strategy for reducing or eliminating long-term vulnerabilities from natural hazards.</p>

LOCAL PLANNING PROJECTS BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 368,513
Indirect	136,125
Travel	5,000
Legal	1,000
Printing	<u>56,000</u>
TOTAL	\$ 515,638
<u>SOURCES</u>	
Contracts	<u>\$ 515,638</u>
TOTAL	\$ 515,638

PROJECT: **CENTCOM**

PROJECT NUMBER: **13**

DESCRIPTION: CMPDD established CentCom, which purchases wholesale broadband access to allow CMPDD’s member governments and economic development offices the ability to network their offices using high-speed, business-class digital subscriber lines (DSL) behind a PIX firewall at a deeply discounted rate. CentCom will also offer Internet access, web page design, email, and web-hosting services.

NEED	Many local governments presently do not have access to low cost, high-speed broadband Internet access. Additionally, the ability to network individual governmental units will allow for more efficient operations.
BENEFITS	Improved communication due to the wide area network will allow for file sharing which shall enhance day-to-day operations. Due to the large amount of broadband service CMPDD purchased, it can be provided at a discounted rate to its members.
TASK 13-1	<p>FOLLOW-UP CONTACT</p> <p>Follow-up visits shall be made to each of the counties, municipalities and economic development offices within CMPDD’s regional area, that are currently not CentCom customers, by the CentCom Representative to make a secondary attempt to market CentCom’s services.</p> <p>The web page, located on CMPDD’s website, shall be updated on an as needed basis. Contact information for questions will also be provided.</p>
TASK 13-2	<p>NEEDS ANALYSIS</p> <p>The CentCom Representative will perform a detailed networking needs analysis to determine the broadband and networking needs of the local government. The needs analysis will investigate onsite networking needs consisting of, but not limited to, the following:</p> <ul style="list-style-type: none"> ▶ The number and location of sites to be networked ▶ Which locations have DSL access ▶ The number of computers at each site ▶ If each site has a LAN in place ▶ If technical assistance is needed to establish a LAN ▶ How many email accounts are needed ▶ If web design is needed ▶ If DNS hosting is needed ▶ If web hosting is needed ▶ Types of applications to be accessed over the network and the type of server used ▶ If terminal services will be needed to be access applications over network.
TASK 13-3	<p>PROPOSAL</p> <p>Using the needs analysis, the CentCom Representative will develop a proposal to meet networking needs and present the proposal to the local government or economic development office.</p>
TASK 13-4	<p>COORDINATION</p> <p>The CentCom Representative will coordinate the networking services described in the contract with the local governmental client, which may include assisting in installation of routers, networking consultation, and web design.</p>

TASK 13-5	<p>POINT OF CONTACT</p> <p>Once the network and/or website has/have been established, the CentCom Representative will be a point of contact for the local government/economic development office to assist with any and all technical issues. Follow-up visits will be made where necessary.</p>
TASK 13-6	<p>MEETINGS</p> <p>CentCom staff will attend conferences and seminars to market this service and establish contacts.</p>

CENTCOM BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 6,326
Indirect	2,337
Travel	250
Communications	45,087
Unprogrammed	<u>9,500</u>
TOTAL	\$ 63,500
<u>SOURCES</u>	
Assessments - General	\$ 9,500
Program Income	<u>54,000</u>
TOTAL	\$ 63,500

PROJECT: **TRANSPORTATION PLANNING**

PROJECT NUMBER: **14**

DESCRIPTION: The District is the Metropolitan Planning Organization (MPO) for the Jackson Metropolitan Statistical Area (MSA), which now includes Copiah and Simpson Counties, as well as Hinds, Madison, and Rankin Counties. As the MPO, the District is responsible for directing a federally-mandated Transportation Planning Process. Federal regulations require that all “urbanized areas” (cities with populations of 50,000 or more plus the surrounding closely settled area) have a continuing, cooperative, and comprehensive Transportation Planning Process. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users*, passed in August 2005, continued the enhanced role of local governments in planning and selecting transportation projects in metropolitan areas that were established under the *Intermodal Surface Transportation Efficiency Act (ISTEA)* and the subsequent *Transportation Equity Act for the 21st Century (TEA-21)*.

TASK 14-1	<p>TRANSPORTATION PLANNING MANAGEMENT</p> <p>During Fiscal Year 2009-2010, District staff will continue to perform general management activities associated with the Transportation Planning Process, including, but not limited to, preparation of progress reports, invoices, and planning work schedules; and activities associated with meetings of the Intermodal Technical Committee and the Metropolitan Planning Organization.</p>
TASK 14-2	<p>PREPARATION/REVISION OF PROSPECTUS AND UNIFIED TRANSPORTATION PLANNING WORK PROGRAM</p> <p>The <i>Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)</i> expires on September 30, 2009. Therefore, the U. S. Congress should pass a new transportation act before that date. The passage of the new act will probably result in the issuance of revised Federal Transportation Planning Regulations, which will necessitate revisions to the <i>Prospectus</i> for the Jackson Metropolitan Area Transportation Planning Process. Accordingly, the MPO staff will draft revisions to that document resulting from the issuance of new Transportation Planning Regulations and to address other issues that arise in the planning process during FY 2010. Also, the <i>FY 2009/2010 Unified Planning Work Program (UPWP)</i> will be amended when deemed necessary by CMPDD.</p> <p>A new UPWP for FY’s 2011 and 2012 will be drafted in the summer of 2010.</p>
TASK 14-3	<p>AMENDMENTS TO THE PARTICIPATION PLAN AND ALL PUBLIC INVOLVEMENT/ INFORMATIONAL ACTIVITIES</p> <p>During FY 2008, the MPO staff, in cooperation with the Mississippi Department of Transportation and other participants in the Transportation Planning Process, prepared a Participation Plan for the Jackson Metropolitan Area Transportation Planning Process. A new Stakeholders Committee was established by the Participation Plan.</p> <p>During FY 2010, the MPO staff and other participants in the Transportation Planning Process will continually monitor the effectiveness of the Participation Plan and modify it as necessary to expand its usefulness as a tool to encourage public and interested party input. As specified under Section 105.01 of the Participation Plan, public hearings will be held at the beginning of updates of the Long-Range Transportation Plan (LRTP), in connection with the draft LRTP, and regarding the final LRTP if the final plan differs significantly from the draft plan. These public hearings will be held in conjunction with joint meetings of the Intermodal Technical Committee and the Stakeholders Committee.</p>

TASK 14-4	<p>STREETS AND HIGHWAYS ELEMENT OF LONG-RANGE TRANSPORTATION PLAN (LRTP) UPDATE</p> <p>The District as the MPO, the Mississippi Department of Transportation (MDOT) and other participants in the Transportation Planning Process will begin an update of the <i>2030 Jackson Urbanized Area Transportation Plan</i> during FY 2010, to be completed by December 31, 2010. Since 2010 Census data will not be available in time to be used in this update of the LRTP, the horizon date for this update will be 2035. District staff and City of Jackson personnel shall prepare forecasts of population, number of dwelling units, employment and school enrollment by Traffic Analysis Zone (TAZ) for each phase of the LRTP: 2015, 2025, and 2035. These projections shall be based upon local adopted Land Use Plans or zoning. Base year estimates (2008) and forecasts will be provided to a consultant for use in developing the streets and highways element of the LRTP. It is anticipated that the existing TRANSCAD traffic simulation model can be used in this update, and there will not be a need to conduct new Origin and Destination surveys. However, the model will need to be validated using the base year 2008 data. Following model validation and calibration, the consultant will develop traffic projections for each phase of the LRTP. Where traffic capacity deficiencies are detected, roadway improvements will be proposed for each phase. The results and recommendations from MDOT's Metropolitan Jackson Mobility Study and Needs Analysis will be reviewed by the consultant, MPO staff, MDOT personnel, and others as part of this task.</p>
TASK 14-5	<p>LOCAL LAND USE/TRANSPORTATION PLANS ELEMENT OF THE LONG-RANGE TRANSPORTATION PLAN (LRTP) UPDATE</p> <p>As the basis for the LRTP update, especially the streets and highways element (see Task 14-4), District staff will continue to assist local governments in updating local Land Use Plans and Transportation Plans. Mississippi law requires that comprehensive plans include a land use plan and local transportation plan. During Fiscal Years 2010, it is anticipated that the MPO staff will begin or complete the preparation of updated local plans for the following municipalities or counties: the new City of Byram, City of Crystal Springs, City of Flowood, City of Magee, City of Richland, Town of Wesson, Madison County, Rankin County and Simpson County.</p>
TASK 14-6	<p>PEDESTRIAN WALKWAY AND BICYCLE FACILITY PLANNING</p> <p>During FY 2010, the District staff and Transportation Planning Process participants will refine the <i>Jackson Urbanized Area Bicycle and Pedestrian Plan</i> which was adopted in July, 2006. That updated plan will be incorporated into the LRTP as an element, and an attempt to identify additional funding sources beyond Federal Transportation Enhancement funds and "Safe Routes to School" will be made.</p>

TASK 14-7	<p>REGIONAL TRANSIT PLAN ELEMENT</p> <p>In accordance with the Cooperative Agreement between the Central Mississippi Planning and Development District and the City of Jackson, Mississippi executed by both parties in 2008, the CMPDD as the MPO “—shall be responsible for initiating and directing, in cooperation with the Mississippi Department of Transportation and the City, updates of the transportation plan to include a transit component—.” It is anticipated that the District in cooperation with MDOT will contract with a consultant for the preparation of the transit component of the LRTP. The Regional Transit Plan adopted in May, 2000 included the provision that CMPDD serve as the “regional transit liaison” for the Jackson Metropolitan Area. Some of the possible services included in the plan that the CMPDD will provide during FY 2010 include, but are not necessarily limited to the following:</p> <ul style="list-style-type: none"> ▶ Provide regional transit planning assistance for any jurisdiction expressing an interest in transit service; ▶ Attempt to identify opportunities for new Federal grant funds, especially for new services such as those proposed in the plan; ▶ If requested, work with the City of Jackson and other governmental units to develop a procedure and formula for allocation of Federal Section 5307 funds to provide transit facilities and expand service in the metropolitan area; and ▶ Prepare and distribute customer information and marketing materials for existing transit services if the City requests the MPO’s assistance in this regard.
TASK 14-8	<p>TRANSPORTATION SAFETY ELEMENT</p> <p>The District will cooperate with MDOT in the completion of Part 2 of the Mississippi Strategic Highway Safety Plan. It is anticipated that a consultant will be retained by the MPO, in cooperation with MDOT, for the preparation of a safety element of the <i>2035 Jackson Urbanized Area Transportation Plan</i>. This element of the LRTP will address all of the factors required by Section 450.322 (h) of the Final Rule. Since SAFETEA-LU expires September 30, 2009 the U. S. Congress is expected to pass a new Federal transportation act during FY 2009 that will provide continuing Federal Surface Transportation Program funds to MPO’s. STP funds expected to be apportioned to the MPO through FY 2010 were committed to projects selected for funding in May, 2006 in order to be consistent with the first phase of the adopted <i>2030 Jackson Urbanized Area Transportation Plan</i>. Therefore, the first year for which projects may be selected for new funding will be FY 2011. It is anticipated that in the spring or summer of 2010, the MPO will make STP funds available to local governments based in part upon Phase II (2011 to 2020) projects from the adopted <i>2030 Jackson Urbanized Area Transportation Plan</i> and upon a weighted points system that will assign a high priority to proposed traffic operational improvements that increase safety.</p>

TASK 14-9	<p>PAVEMENT MANAGEMENT SYSTEM ELEMENT</p> <p>On July 20, 2004 MDOT authorized the District to continue the Pavement Management System begun in 1995. During this period the MPO staff completed an inventory of all arterial and collector roads in Rankin County. Using the latest ranking from the Pavement Management System, all roads in the three-county area were prioritized using the “weights” assigned by the MPO to select the most needed reconstruction projects. These rankings were made available to the Intermodal Technical Committee and MPO in April, 2006 and were used in selecting pavement management projects for Federal Surface Transportation Program funds in May, 2006. Subsequently, on October 22, 2007 MDOT authorized the District to use State Planning and Research (SPR) funds, in lieu of the MPO’s Federal Surface Transportation Program (STP) funds, to continue maintaining the Pavement Management System. Accordingly, the MPO continued data collection of road conditions on a three-year cyclical basis, one county each year for Hinds, Madison and Rankin Counties. . During FY 2010, District staff will complete a re-inventory all non-State maintained arterial and collector facilities in Madison County. Each year a new prioritized list of management needs will be developed based upon the latest available data from each county.</p>
TASK 14-10	<p>FINANCIAL PLAN FOR THE LONG-RANGE TRANSPORTATION PLAN</p> <p>Section 450.322 (f) (10)(ii) of the Federal Transportation Planning regulations states: “For the purposes of developing the metropolitan transportation plan (the LRTP), the MPO, public transportation operator, and the State shall cooperatively develop estimates of funds that will be available to support metropolitan transportation plan implementation, as required under Section 450.314 (a) (the required cooperative agreements between the MPO, public transit operator, and the State). All necessary financial resources from public and private sources that are reasonably expected to be made available to carry out the transportation plan shall be identified.” Therefore, the District staff, the City of Jackson as the transit operator, and MDOT shall jointly prepare a financial plan as part of the development of the <i>2035 Jackson Urbanized Area Transportation Plan</i>.</p>
TASK 14-11	<p>DATA MAINTENANCE AND PERFORMANCE MONITORING, CONGESTION MANAGEMENT STRATEGIES ELEMENT</p> <p>During FY 2010, the District staff, in cooperation with MDOT and other Transportation Planning Process participants, will update the Congestion Management System for the Jackson, Mississippi Urbanized Area report presenting the latest findings from the congestion monitoring efforts. The updated report will identify the causes of congestion and propose congestion management strategies that will contribute to the more effective use and improved safety of existing and future transportation systems based upon the adopted performance measures. In accordance with Section 450.320 of the Federal Transportation Planning regulations, the following strategies or combinations of strategies will be “appropriately considered”:</p> <ul style="list-style-type: none"> ▶ “Demand management measures, including growth management and congestion pricing; ▶ Traffic operational improvements; ▶ Public transportation improvements; ▶ ITS technologies as related to the regional ITS architecture—.” <p>The updated report will include a proposed implementation schedule, implementation responsibilities, and possible funding sources for each strategy proposed for implementation. It will also include an assessment of the effectiveness of implemented strategies, in terms of the area’s adopted performance measures. Finally, the selected strategies and implementation schedule with possible funding sources will be incorporated into the <i>2035 Jackson Urbanized Area Transportation Plan</i>.</p>

TASK 14-12	<p data-bbox="383 176 990 201">ESTABLISHMENT OF A RIDESHARING PROGRAM</p> <p data-bbox="383 239 1414 422">Due to the rapid and sustained increase in gasoline prices in the United States, the District feels an obligation to the commuters of the Central Region of the state of Mississippi to provide an alternative means of transportation to that of the single occupancy vehicle. The District staff has conducted research to determine the potential effectiveness and usefulness a ridesharing program would bring to the Central Mississippi region. As a result of this research, the MPO staff have identified three elements required for a ridesharing program to be effective:</p> <ol data-bbox="383 428 1268 512" style="list-style-type: none"> <li data-bbox="383 428 1089 453">1. Procure and implement a web-based rideshare matching service; <li data-bbox="383 459 1268 485">2. Coordinate with major employers in the region to build a rideshare database; and <li data-bbox="383 491 1130 516">3. Promote the ridesharing program through public outreach activities <p data-bbox="383 554 1414 982">The District will cooperate with the Mississippi Department of Transportation during FY 2010 to develop a Statewide/Regional Ridesharing Program. An RFQ/RFP will be developed focusing on the first element, procurement and implementation of internet-based rideshare matching services. The other elements will become a higher priority to the MDOT and the District once the first element is in place. The selected respondent will enter into a service agreement with MDOT and the District to provide internet-based ride matching services to the traveling public that will include car pool matching and may at some point in time include matching for van pool, fixed-route public transit, biking and/or walking modes. This will be a free ride matching service which will allow users to obtain a match in real time and facilitate electronic communication with selected matches. The contractual scope of services will include technical assistance and/or training that would enable MPO staff to effectively interface with large employers and employer-designated rideshare coordinators to rapidly build up a large database of active rideshare applicants. Advice on how to effectively market and promote this type of program will also be included in the contractual scope of services.</p> <p data-bbox="383 1020 1414 1136">Beyond the ride matching service, the District staff will work with local municipalities and counties to locate park-and-ride lots to allow car pool and van pool drivers to pick up their riders at a central location. Ridesharing marketing materials will also be produced for distribution to employers and the public.</p>
------------	---

TASK 14-13	<p>AMENDMENTS TO THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP) PROJECT LISTING</p> <p>Section 450.324 (e) of the Federal Transportation Planning regulations states: “The TIP shall include, for each project or phase (e. g., preliminary engineering, environmental/ NEPA, right-of-way, design, or construction the following: (1) sufficient descriptive material (i. e., type of work, termini, and length) to identify the project or phase; (2) estimated total project cost, which may not extend beyond the four years of the TIP; (3) the amount of Federal funds proposed to be obligated during each program year for the project or phase—; and (4) identification of the agencies responsible for carrying out the project or phase.” Therefore, project listing for the <i>Jackson Urbanized Area Transportation Improvement Program for Fiscal Years 2010 through 2013</i> will be amended to include all information as required for each amended project or phase. Section 450.324 (g) of the Federal Transportation Planning regulations states: “Each project or project phase included in the TIP shall be consistent with the approved metropolitan transportation plan.” The <i>Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2010 through 2013</i> includes major capacity improvement projects (addition of traffic lanes) drawn directly from the first phase of the <i>2030 Jackson Urbanized Area Transportation Plan</i> adopted on March 30, 2006. Other projects financed through the MPO’s Federal STP funds and not involving the addition of travel lanes (i. e., traffic operational improvements and pavement management projects) were selected using traffic warrant criteria and the MPO’s Pavement Management System. The MPO will follow the adopted Participation Plan when amendments to the adopted <i>Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2010 through 2013</i> are proposed. Since public hearings will not normally be held regarding proposed amendments to TIP’s, the MPO will post on its website all proposed amendments for a period of not less than 21 days, including the date and time of the meeting at which the amendment will be considered by the Intermodal Technical Committee. At that time, the Intermodal Technical Committee will review the proposed amendment and forward their recommendations regarding the proposed amendment to the MPO for action.</p>
TASK 14-14	<p>AMENDMENTS TO THE FINANCIAL PLAN OF THE TRANSPORTATION IMPROVEMENT PROGRAM</p> <p>The District, MDOT and the City of Jackson will amend the Financial Plan of the <i>Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2010 through 2013</i> as needed.</p>

TASK 14-15	<p style="text-align: center;">MAINTENANCE OF TRANSPORTATION DATA BASE</p> <p>During FY 2010, the District will continue computer-digitizing maps of other cities and unincorporated portions of the Metropolitan Planning Area, including the entire five-county area (Copiah, Hinds, Madison, Rankin, and Simpson Counties) that now constitutes the boundaries of the Transportation Planning Process. Section 450.322 (e) of the Federal Transportation Planning regulations states: "In updating the transportation plan, the MPO shall base the update (of the LRTP) on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity." Accordingly, the digitized computer maps described above will provide the foundation for development of an areawide transportation-related data base. This data base will be used to monitor urban development and transportation indicators, such as:</p> <ul style="list-style-type: none"> ▶ population and dwelling unit counts; ▶ land use, including not only the conventional classifications of single-family and multiple-family residential, commercial, industrial and public/ quasi-public, but also the number of apartment or condominium units in a parcel, the type of commercial and industrial uses (important in developing trip generation estimates), and the type of public use; ▶ flood potential and other environmental characteristics; ▶ employment-by- place-of-work; and ▶ school enrollment by location of school/college. <p>District staff and City of Jackson Department of Economic Development and Planning personnel shall develop base-year 2008 estimates of population, number of dwelling units, employment (by place of work), and school enrollment by Traffic Analysis Zone (TAZ) for the LRTP study area. The same TAZ's used in developing the 2030 Jackson Urbanized Area Transportation Plan will be used for this update. It is anticipated that 2008 base year data population and dwelling unit data will be obtained from Claritas Corporation or others sources. Base year data for employment will be obtained from Dun and Bradstreet Corporation or other sources. Finally, base year data for school enrollment will be obtained directly from public, private, and parochial schools, colleges, and universities in the study area.</p>
TASK 14-16	<p style="text-align: center;">METROPOLITAN AREA TRAFFIC COUNTING PROGRAM</p> <p>During FY 2010, District staff will continue the Metropolitan Traffic Counting Program initiated during FY 2004. Traffic counters will be deployed by the District staff on selected arterial and collector streets and roads in the entire Metropolitan Planning Area, including Hinds, Madison, and Rankin counties, and on an as-requested only basis in Copiah and Simpson counties. The District will continue to coordinate these traffic counts with counts performed by MDOT and local governments in order to avoid a duplication of effort. The MPO will place the traffic counts on the CMPDD website. Traffic counts performed through this program will provide supporting data for the Long-Range Transportation Plan update (the <i>2035 Jackson Urbanized Area Transportation Plan</i> and the Congestion Management Process . The District will also continue performing traffic counts as requested by local member governments.</p>

TASK 14-17	<p data-bbox="381 174 667 201">TRAINING ACTIVITIES</p> <p data-bbox="381 237 1341 296">During FY 2010, the professional/ technical staff of the District will participate in training several courses and conferences, including, but not necessarily limited to the following:</p> <ol data-bbox="381 300 1393 1045" style="list-style-type: none"> <li data-bbox="381 300 1393 390">1. Conferences sponsored by the Federal Highway Administration or Federal Transit Administration (National Highway Institute or National Transit Institute), including but not necessarily limited to: <ul data-bbox="462 394 1133 604" style="list-style-type: none"> <li data-bbox="462 394 987 422">▶ “Coordinating Transportation and Land Use”; <li data-bbox="462 426 1036 453">▶ “Financial Planning and Programming for MPO’s”; <li data-bbox="462 457 1101 485">▶ “Introduction to Metropolitan Transportation Planning”; <li data-bbox="462 489 995 516">▶ “Introduction to Transit Operations Planning”; <li data-bbox="462 520 1117 548">▶ “Public Involvement in Transportation Decision Making”; <li data-bbox="462 552 1133 579">▶ “Statewide and Metropolitan Transportation Planning”; and <li data-bbox="462 583 976 611">▶ “Bicycle Planning and Facilities Workshop”. <li data-bbox="381 615 1393 674">2. Conferences sponsored by the American Planning Association, the Mississippi Chapter of the American Planning Association, or other State APA chapters. <li data-bbox="381 678 1325 737">3. Conferences sponsored by the Mississippi Association of Planning and Development Districts. <li data-bbox="381 741 1325 800">4. Conferences of the Mississippi Municipal League and the Mississippi Association of Supervisors. <li data-bbox="381 804 1341 863">5. Courses relating to various aspects of land use/transportation planning offered through various universities. <li data-bbox="381 867 1373 926">6. Courses/ conferences relating to Geographic Information Systems offered by MAPINFO, ESRI (ARC/INFO), Urban and Regional Information Systems (URISA), and others. <li data-bbox="381 930 1247 957">7. Courses/conferences offered by other transportation-related software vendors. <li data-bbox="381 961 1393 1020">8. Courses/conferences sponsored by the Association of Metropolitan Planning Organizations (AMPO). <li data-bbox="381 1024 1146 1052">9. Courses/conferences offered by the Transportation Research Board. <p data-bbox="381 1077 1409 1226">The District staff will also continue to devote considerable time to "in-house" training, becoming familiar with "TransCad" and other computer software packages such as "MAPINFO", ESRI's "ARC/INFO" and other software packages that may be used by the MPO. The MPO will also continue to subscribe to certain technical publications such as the American Planning Association's Planning Advisory Service.</p>
------------	---

TRANSPORTATION PLANNING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 582,501
Indirect	215,170
Travel	15,000
Meetings	5,000
Legal	2,500
Contractual Services	214,290
Supplies	3,500
Printing	2,000
Dues, Memberships and Subscriptions	1,000
Equipment Lease/Rental	2,000
Services	1,000
Equipment	20,000
Unprogrammed	<u>1,211,270</u>
TOTAL	\$2,275,231
 <u>SOURCES</u>	
Federal	\$2,087,387
State	109,668
Assessments - General	<u>78,176</u>
TOTAL	\$2,275,231

PROJECT:

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

PROJECT NUMBER:

15

DESCRIPTION: The Community Development Block Grant (CDBG) program is designed to aid in the development of viable communities that provide their residents with decent housing, suitable living environments, and economic opportunities. The three national objectives of the program are: (1) to benefit low and moderate income persons, (2) to aid in the prevention of slums and blight, and (3) to eliminate conditions that pose a serious and immediate threat to the health and welfare of a community.

NEED	There is a need in central Mississippi to improve infrastructure and housing, and to provide job opportunities in almost all communities and counties. CDBG funds are one of the few remaining federal programs available to municipalities and counties that provides funds to improve all of these things. The District has experienced staff that provide technical assistance with this program.
BENEFITS	Increased opportunities for jobs; safe and affordable housing; adequate water, sewer, storm drainage, roads/streets, and other public facilities; community improvement; and increased economic development start-up and expansion opportunities, which bring new investments and job opportunities for the community.
TASK 15-1	<p>APPLICATION PREPARATION</p> <p>Staff will provide:</p> <ul style="list-style-type: none">▶ General technical assistance to all local governments to inform them of the CDBG program opportunities, eligible projects, deadlines, prioritizing needs, and suggesting other sources of funding for matching CDBG grants▶ Specific technical assistance for communities desiring to apply for CDBG funding by assisting in holding public hearings, establishing time tables for application development, explaining program procedures and rating formulas used by the State to evaluate projects, working closely with project engineer/architect to compile cost estimates and detailed information for proposed project, serving as liaison between the local government and State and Federal agencies in connection with the proposed project▶ Application preparation assistance by staff, which will consist of providing income survey instruments to local government, preparing maps and graphics, analyzing and compiling census data, working with project engineer/architect and state agencies to compile data demonstrating the need for the project activities, completing all necessary application forms, and provide for submission of the application to the State for review▶ Provide technical assistance to the local government when a site visit is requested by the State for the proposed project.

TASK 15-2	<p data-bbox="402 176 634 201">ADMINISTRATION</p> <p data-bbox="402 239 951 264">Upon approval of a CDBG project the District will:</p> <ul data-bbox="402 268 1409 602" style="list-style-type: none"><li data-bbox="402 268 1409 327">▶ Work with the State and the local government to meet any special conditions required by the grant<li data-bbox="402 331 1195 357">▶ Meet with the local government to inform them of their requirements<li data-bbox="402 361 867 386">▶ Sign a contract with local government<li data-bbox="402 390 1369 449">▶ Provide all environmental assessment work, as required by the State and the National Environmental Policy Act<li data-bbox="402 453 1409 512">▶ Assist the local government with advertising for professional services, which are required to implement the project as required by HUD regulations<li data-bbox="402 516 1078 541">▶ Assist the local government in the selection of consultants<li data-bbox="402 546 1409 602">▶ Provide the selected project administrator with the files necessary for the implementation of the project.
-----------	--

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 72,359
Indirect	26,729
Travel	<u>2,500</u>
TOTAL	\$ 101,588

<u>SOURCES</u>	
Contracts	<u>\$ 101,588</u>
TOTAL	\$ 101,588

PROJECT:

DELTA REGIONAL AUTHORITY

PROJECT NUMBER:

16

DESCRIPTION: The Delta Regional Authority (DRA) is a federal-state partnership created by Congress through the “Delta Regional Authority Act of 2000”, which serves a 240 county/parish area in an eight-state region. In Mississippi, 45 counties (including the seven counties in CMPDD’s area) are eligible for funding under DRA. The purpose of DRA is to remedy severe and chronic economic distress by stimulating economic development partnerships that will have a positive impact on the region’s economy. Priority for funding is given to four types of projects: (1) Basic Public Infrastructure, (2) Transportation Infrastructure, (3) Business Development, and (4) Job Training and Employment-related Education. Also, DRA funds may be used to leverage other federal and state programs. Under Federal law, 75 percent of funds are targeted to distressed counties and pockets of poverty and 50 percent of dollars are earmarked for transportation and basic public infrastructure.

NEED	There is a need in central Mississippi to identify funding sources that can be used to leverage other funding sources such as CDBG, EDA, RDA, etc. The DRA program is designed to help meet this need by providing local governments and nonprofit corporations with grant funds to address infrastructure needs, business development, and job training assistance. The District has experienced staff that provide technical assistance with this program.
BENEFITS	Increased opportunities for jobs; adequate water, sewer, storm drainage, roads/streets, and other public facilities; community improvement; and increased economic development start-up and expansion opportunities, which bring new investments and job opportunities for the community.
TASK 16-1	PUBLIC AWARENESS/COMMUNICATION Staff will inform potential DRA applicants through the U. S. Mail and email of DRA funding opportunities. Staff will advertise and hold meetings to inform potential applications of the regulations, requirements, application process, and timeline of the DRA Program. CMPDD staff will provide the DRA with names, addresses, and email information of people that would benefit from DRA programs and information.
TASK 16-2	TECHNICAL ASSISTANCE Staff will provide: (1) general technical assistance to all local governments to inform them of DRA program opportunities, eligible projects, deadlines, prioritizing needs; and (2) specific technical assistance to communities desiring to apply for DRA funding by serving as a liaison between the local government and State and Federal agencies in connection with the proposed project.
TASK 16-3	APPLICATION PREPARATION Staff will prepare eligible applications by completing all necessary application forms and submitting the application to the State for review.
TASK 16-4	PROJECT ADMINISTRATION Staff will provide technical assistance to the local governments to administer the project once approved.
TASK 16-5	REPORTING Staff will provide reports of CMPDD’s DRA activities to DRA officials.

TASK 16-6	<p data-bbox="383 176 1409 233">ASSOCIATION OF DELTA REGIONAL AUTHORITY PLANNING AND DEVELOPMENT DISTRICTS</p> <p data-bbox="383 270 1349 390">CMPDD will work with the Delta Regional Authority (DRA), the National Association of Development Organizations, and the National Association of Regional Councils to further organize the Association of Delta Regional Authority Planning and Development Districts, whose members are from the geographic region which the DRA serves.</p>
-----------	---

DELTA REGIONAL AUTHORITY BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 13,900
Indirect	5,134
Travel	4,966
Meetings	<u>1,000</u>
TOTAL	\$ 25,000
<u>SOURCES</u>	
Contracts	<u>\$ 25,000</u>
TOTAL	\$ 25,000

PROJECT:

ECONOMIC DEVELOPMENT ADMINISTRATION

PROJECT NUMBER:

17

DESCRIPTION: One of the District's main responsibilities is to improve the overall economic well-being of its region. While this responsibility is multi-faceted, one of the main efforts is to approach economic development on a regional basis. The District was designated by the Economic Development Administration (EDA) as an Economic Development District in 1969. This designation enables the District to work with member governments to encourage economic development on a regional basis through the development of a Comprehensive Economic Development Strategy (CEDS) and various funding opportunities.

NEED	There is always a need to bring together the public and private sectors to diversify and strengthen the regional economy, thereby creating employment opportunities for the unemployed and the underemployed.
BENEFITS	This program allows the District to work with member governments and private industry to generate jobs, help retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the region. EDA funding opportunities are made available to rural and urban areas experiencing high unemployment, low income, or other severe economic distress.
TASK 17-1	<p>EDA PLANNING</p> <p>The District will update and seek to use the Comprehensive Economic Development Strategy (CEDS) to guide economic development in the seven-county area. An appointed CEDS Committee will be used to assist in the formation and maintenance of the CEDS. The District will seek to implement the CEDS by developing projects that will link private investment with public funds and will provide jobs for the unemployed and underemployed.</p> <p>The District will also update, as required, the CEDS to maintain the Districts' eligibility, as well as the cities and counties in the District's area, for funding from the Economic Development Administration.</p> <p>The District will disseminate information regarding EDA programs and grant availability to member governments.</p>
TASK 17-2	<p>EDA GRANT PREPARATION</p> <p>District staff will work with member governments to develop viable projects for EDA funding and prepare the proposals and full applications as directed by EDA. District staff will also assist in determining eligibility and potential grant rates.</p>
TASK 17-3	<p>EDA GRANT ADMINISTRATION</p> <p>District staff will work with member governments to obtain EDA grants and once awarded, District staff will assist grantees with the administration, follow-up, and the close out of each project.</p>
TASK 17-4	<p>TRAINING</p> <p>The District staff will coordinate efforts with the EDA staff to provide training to Planning and Development District staff on a statewide basis.</p>

TASK 17-5	<p data-bbox="383 174 760 205">SPECIFIC PROJECT REQUESTS</p> <p data-bbox="383 237 1373 357">The District shall assist member governments in seeking funding for specific project requests such as workforce development, job training, transportation, water and sewer improvements, and developing industrial and commercial sites as they relate to job creation and economic development.</p>
-----------	---

ECONOMIC DEVELOPMENT ADMINISTRATION BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 60,959
Indirect	22,518
Travel/Training	5,589
Dues, Memberships, Subscriptions	600
Printing	1,500
Software	500
Unprogrammed	<u>13,334</u>
TOTAL	\$ 105,000

<u>SOURCES</u>	
Federal	\$ 55,000
Assessments - General	<u>50,000</u>
TOTAL	\$ 105,000

PROJECT: **RURAL RENEWAL COMMUNITY**

PROJECT NUMBER: **18**

DESCRIPTION: The District, functioning as the administrative agent for the West Central Mississippi Rural Renewal Community (RC), will work to maintain the State’s RC designation. The District’s administrative duties include preparing reports, coordinating efforts through local governments, and developing marketing strategies.

NEEDS	Improve management and administrative techniques and increase the effectiveness of the RC program by establishing one centralized agency from which all information regarding Mississippi’s RC can flow.
BENEFITS	The RC program has the potential for tremendous economic benefit to Central Mississippi. Through targeted promotion of the program to eligible businesses, employers will be able to utilize the tax credits to hire additional employees and add to their bottom line. Over the life of the program, the cumulative benefits could very well prime the economic development pump of this region, thereby lowering unemployment while raising the per capita income of residents.
TASK 18-1	<p>COMMUNICATION COORDINATOR</p> <p>CMPDD, designated as the “Coordinating Responsible Agency” (CoRA) by HUD, will serve as the central point of contact between the various local, state, and federal agencies involved with Mississippi’s RC. District staff will coordinate all correspondence between the agencies to ensure proper communication, as well as to maintain involvement at each governmental level.</p> <p>The District will organize and provide local officials with a network of experts, such as tax experts and economic development specialists, who are willing to provide businesses with the technical assistance they need to take advantage of the program.</p> <p>Furthermore, the District will attend and/or participate in HUD seminars, workshops, and conference calls to ensure that local officials are provided with the necessary information to maintain their designation.</p>
TASK 18-2	<p>REPORTING</p> <p>The District will prepare and submit an annual report to HUD through their Performance Management System. The report will document the progress of each local entity to carry out the commitments they made during the application process. The report will also document the Districts efforts to implement the marketing strategy developed in the Tax Incentive Utilization Plan (TIUP). In addition, CMPDD will submit other reports as requested by HUD to maintain the designation.</p>
TASK 18-3	<p>MARKETING</p> <p>The District will continue its efforts to inform eligible businesses of the benefits they can receive through the RC program. The District will make available to local officials, economic development agencies, tax experts, and business owners brochures, maps, and information packets explaining the benefits of the program.</p> <p>In addition, the District will continue to speak at a variety of public events to promote the RC program, as well as update and maintain the RC’s website, www.msrenewal.org.</p>

TASK 18-4	EXPANSION The District will seek to expand the geographic boundary of the designated RC area, as well as seek to extend the designation past 2009.
-----------	---

RURAL RENEWAL COMMUNITY BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 4,843
Indirect	1,789
Travel	9,000
Meetings	<u>6,368</u>
TOTAL	\$ 22,000
<u>SOURCES</u>	
Contracts	<u>22,000</u>
TOTAL	\$ 22,000

PROJECT: **STAFF FOR MS ASSOCIATION OF PLANNING AND DEVELOPMENT DISTRICTS**

PROJECT NUMBER: **19**

DESCRIPTION: Professional staff is needed to provide administrative and financial support to the Mississippi Association of Planning and Development Districts (MAPDD) in order to promote unity and efficiency of operation.

NEED	It is of vital importance that MAPDD operate in a unified, cohesive manner to actively handle the affairs of the association in a cost effective and organized method.
BENEFITS	It is cost effective for this association to pool its resources to collectively address common concerns and problems. Associations are much more influential when they have staff to provide direction and support. No training period is required while staff learn what a Planning and Development District (PDD) is because persons and relationships are already known. Joint ventures and group purchasing can be accomplished better as a unit versus each PDD acting independently.
TASK 19 -1	MEETING PREPARATION District staff will prepare and arrange for MAPDD housekeeping activities such as meeting times and places, setting of agendas and programs, and the keeping of Minutes.
TASK 19-2	FISCAL MANAGEMENT District staff will provide bookkeeping and fiscal management for the Association. Included in this will be maintaining the proper relationship with the IRS and/or Secretary of State's Office.
TASK 19-3	PUBLICATIONS District staff will update and publish the state directory of Planning and Development Districts (PDD). District staff will also update and reproduce the PDD promotional brochure as necessary.
TASK 19-4	CONTINUING EDUCATION Educational efforts will be implemented for the professional betterment of Directors and staff, i.e. coordination of seminars and conferences.
TASK 19-5	LEGISLATIVE ATTENTION District staff will develop and follow the progress of legislative initiatives affecting the Association, each Planning and Development District, and member governments.
TASK 19-6	MAPDD ANNUAL CONFERENCE The District will organize and be responsible for the MAPDD Annual Conference. The District will assume responsibility for all phases of this task and continue to encourage staff from other PDD's to participate in all areas of the conference.

TASK 19-7	<p data-bbox="381 174 732 201">ACTIVITIES COORDINATOR</p> <p data-bbox="381 237 1414 359">Each year MAPDD hosts a Legislative Reception in Washington, D.C., a Christmas Reception in Jackson, and maintains a presence at both the Mississippi Association of Supervisors and the Mississippi Municipal League Conferences. District staff will serve as coordinators of these events and any others which may arise.</p>
TASK 19-8	<p data-bbox="381 384 651 411">STATEWIDE LIAISON</p> <p data-bbox="381 447 1382 506">When beneficial to the Association, District staff will serve as a liaison between MAPDD and other state and national organizations to coordinate joint ventures.</p>

MISSISSIPPI ASSOCIATION OF PLANNING AND DEVELOPMENT DISTRICTS BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 42,144
Indirect	15,556
Dues, Memberships and Subscriptions	500
Printing	1,000
Equipment	460
Travel	<u>1,370</u>
TOTAL	\$ 61,000
<u>SOURCES</u>	
Contracts	\$ 26,000
Project Income	<u>35,000</u>
TOTAL	\$61,000

PROJECT: **ECONOMIC DEVELOPMENT FINANCING**

PROJECT NUMBER: **20**

DESCRIPTION: This function of the District seeks to foster economic development through the management of various business financing programs. These programs are designed to supplement and not supplant existing commercial financing programs.

NEED	Many small businesses need access to debt capital that is unavailable through traditional lending sources. Many of the new jobs that will be created in the future will be a result of small business expansions and start ups which require debt financing.
BENEFITS	Commercial and industrial startups; commercial and industrial expansion; increased/improved products and services; new jobs; increased tax revenues for local government; and community improvement.
TASK 20-1	<p>CERTIFIED DEVELOPMENT COMPANY (CDC)</p> <p>The District will approve fixed asset loans up to \$4,000,000 representing not more than 40% of the total project. It requires the creation or retention of at least one job per \$50,000 of financing and will be available in the District and the State of Mississippi. The District must obtain a minimum of two (2) loan approvals. Loans made under this program are guaranteed by the U. S. Small Business Administration.</p>
TASK 20-2	<p>REVOLVING LOAN FUND (RLF)</p> <p>The District will make fixed assets, inventory, and working capital loans up to \$200,000 representing not more than 33% of the total project. It will require at least one job per \$5,000 of project financing and will be available in all counties except Rankin and Warren. Vicksburg is eligible. This program is partially funded by the Economic Development Administration</p>
TASK 20-3	<p>MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MBE)</p> <p>The District will make fixed assets, inventory, equipment and working capital loans up to \$250,000 representing not more than 50% of the total project cost to minority and female owned businesses. This program is partially funded by the Mississippi Development Authority.</p>
TASK 20-4	<p>MICRO-MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MICRO-MBE)</p> <p>The District will make micro loans to eligible minority business owners. These loans will be for 100% of the project cost not to exceed \$35,000. This program is available in all counties within the District and is partially funded by the Mississippi Development Authority.</p>
TASK 20-5	<p>MISSISSIPPI SMALL BUSINESS ASSISTANCE LOAN FUND (MSBALF)</p> <p>The District will make fixed asset, inventory, and working capital loans for up to fifty percent (50%) of a project's cost not to exceed \$250,000 per business. This program is a result of the Mississippi Small Business Assistance Act of 1993. It is available in all counties within the District and is partially funded by the Mississippi Development Authority.</p>
TASK 20-6	<p>TECHNICAL ASSISTANCE IN PREPARATION OF OTHER LOAN APPLICATIONS</p> <p>The District will assist small businesses throughout its area in locating sources of debt financing and will assist them in preparing application packages for U.S. Small Business Administration, Farmer's Home Administration, Innovative Bank, Community Development Block Grants (CDBG), and Urban Development Action Grants, etc.</p>

TASK 20-7	<p>COMMUNITY REINVESTMENT ACT</p> <p>The District will assist banks throughout the District in meeting the requirements of the Federal Community Reinvestment Act (CRA). Under CRA, the Comptroller of the Currency will evaluate the performance of banks in helping to meet the credit needs of the communities where they operate. Upon request, the District will render technical assistance to banks in establishing and maintaining effective community reinvestment activities. Such assistance will include the following: participation with bank officials in community programs, seminars, and presentations to community groups in conjunction with or on behalf of specific bank programs, and allowing bank officials to participate in programs of the District that address community credit needs.</p>
TASK 20-8	<p>EXPORT WORKING CAPITAL LOAN</p> <p>The District will package Export Working Capital Loan Applications for submission to the U. S. Small Business Administration. This program will be advertised and made available statewide and is partially funded by the U. S. Small Business Administration.</p>
TASK 20-9	<p>“NEW MARKET” PRE-QUALIFICATION LOAN PROGRAM</p> <p>The District will assist African-American, Hispanic, Asian, Native-American, and women business applicants to prepare and obtain approval of loan guaranties from the U. S. Small Business Administration. This program will be available statewide and is partially funded by the U. S. Small Business Administration.</p>
TASK 20-10	<p>FARISH STREET HISTORIC DISTRICT FUND</p> <p>The District will make loans, at a rate not to exceed one percent (1%) less than the federal discount rate, to persons or entities to assist in the development of commercial property and culturally significant property in the Farish Street Historic District. The amount of a loan to any one person or entity shall not exceed one million dollars (\$1,000,000). The District will service all loans pursuant to regulations and guidelines promulgated by the Mississippi Development Authority. This fund has approximately \$3,000,000 in lending authority. It is funded partially by the Mississippi Development Authority.</p>
TASK 20-11	<p>RURAL BUSINESS ENTERPRISE GRANT - REVOLVING LOAN FUND</p> <p>The District will manage a \$500,000 grant from the Rural Development Administration (RDA) to establish and operate a Rural Business Enterprise Grant - Revolving Loan Fund (RLF). This RLF will provide debt financing and development for small and emerging private business enterprises in Madison County and other rural areas of the District, as approved by the RDA.</p>

ECONOMIC DEVELOPMENT FINANCING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 129,106
Indirect	47,691
Travel	39,500
Meetings	10,500
Contractual Services	5,000
Printing	1,000
Postage	500
Legal	65,400
Loans	10,380,922
Dues, Memberships & Subscriptions	3,000
Miscellaneous	<u>5,000</u>
TOTAL	\$10,687,619
 <u>SOURCES</u>	
Federal	\$ 499,050
State	9,787,000
Assessments - General	18,000
Program Income/Equity	347,069
Fees	<u>36,500</u>
TOTAL	\$10,687,619

PROJECT: **WORKFORCE DEVELOPMENT**

PROJECT NUMBER: **21**

DESCRIPTION: The District is the fiscal agent for Southcentral Mississippi Works (SMW), a seventeen county local workforce investment area under the federal Workforce Investment Act (WIA). The purpose of WIA is to provide workforce development activities that improve the occupational skills of area residents, increase employment and earnings, and, as a result, improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the area. In its capacity as fiscal agent, and in cooperation with Southwest Planning and Development District, the District will prepare and maintain a strategic workforce investment plan which addresses the workforce development needs of the area, including the needs of employers, job seekers, incumbent workers, and youth.

NEED	<p>Workforce development is essential to the quality of life within the area. A supply of qualified workers must be available to employers if they are to compete in the global economy. Workers must have relevant and up-to-date skills if they are to be productive, self-supporting citizens. The rapid pace of economic change requires an ongoing process of training and retraining to meet the needs of both workers and business. Some segments of the population need additional services to ensure that they can effectively compete within the labor market. Workforce development is an investment in human capital, which will return significant dividends to the community.</p>
BENEFITS	<p>Improved economic development potential resulting from a skilled workforce; increased per capita income; reduction in transfer payments and an increased tax base; and improved quality of life and an increase in self-sufficiency.</p>
TASK 21-1	<p>STRATEGIC WORKFORCE DEVELOPMENT PLANNING</p> <p>The District will maintain a strategic workforce investment plan as required by the Workforce Investment Act and State policies. This plan analyzes the labor force and employment needs within the seventeen county Southcentral Mississippi Works area and establishes goals for workforce development efforts. This includes identification of labor force needs, options for employment and training service delivery, minimum skill training requirements, and expected outcomes and evaluation measures. The plan also describes policies and procedures for delivery of employment and training services including the implementation of a comprehensive service delivery system and establishment of "One-Stop" Career Centers.</p> <p>The plan, as approved by the State, complies with the requirements of the "Mississippi Comprehensive Workforce Training and Education Act of 2004," the Federal Workforce Investment Act, and State policies and directives.</p>
TASK 21-2	<p>LOCAL WORKFORCE INVESTMENT BOARD/CHIEF-ELECTED OFFICIAL BOARD</p> <p>The Board of Supervisors in each of the 17 Southcentral Mississippi Works (SMW) counties has appointed a member to the SMW Board of Commissioners. The Board of Commissioners has appointed a Local Workforce Investment Board (LWIB) from nominations received from local agencies and organizations. The District serves as staff to the LWIB who, in conjunction with the Board of Commissioners for SMW, provide policy guidance for and oversight of the workforce development program. The LWIB and the Board of Commissioners review and approve the components of the strategic plan.</p>

TASK 21-3	<p>YOUTH COUNCIL</p> <p>The LWIB appoints a Youth Council from nominations received from local agencies and organizations. The Youth Council provides guidance and oversight of activities for eligible youth. The Youth Council serves as non-voting members of the LWIB. The District serves as staff to the Youth Council.</p>
TASK 21-4	<p>PROCUREMENT AND SERVICE DELIVERY</p> <p>The District has developed and implemented a policy for the procurement of goods and services required to implement the WIA program and the components of the strategic plan in order to meet the workforce development needs of the area. This includes the selection of "One-Stop" Center Operators to provide core, intensive and training services as required by the plan and selection of appropriate providers of services to eligible youth. As part of its overall management responsibilities, the District will occasionally update and revise the procurement policy.</p>
TASK 21-5	<p>COORDINATED SERVICE DELIVERY</p> <p>The District has executed and maintains a Memorandum of Understanding with a variety of partner agencies and organizations, which will provide for a comprehensive service delivery system. Consortium Agreements and Resource Sharing Plans are maintained for each "One-Stop" Career Center. The District works with partner agencies to increase coordination of services and improve integration of workforce development activities into overall local economic development strategies.</p>
TASK 21-6	<p>PROGRAM MONITORING AND EVALUATION</p> <p>The District monitors the workforce development system and all activities and services under the Workforce Investment Plan to ensure compliance with program requirements and quality service delivery. Corrective action is required whenever deficiencies are found. The District maintains a data collection system to track client data as a means of evaluating program performance. Management reports are produced and regularly evaluated to measure program success compared to performance standards and program goals.</p>
TASK 21-7	<p>BUSINESS ASSISTANCE RESOURCE CENTER</p> <p>The District, in furtherance of a priority established by the State Workforce Investment Board, maintains a comprehensive Business Assistance Resource Center at the Madison County WIN Center. The Business Assistance Resource Center consolidates information on services and assistance available to business and employers and provides a convenient, central location where businesses can access this information and receive referrals to services as needed.</p>
TASK 21-8	<p>CAREER READINESS CERTIFICATES</p> <p>Southcentral Mississippi Works, in cooperation with the State Board for Community and Junior Colleges, provides a Career Readiness Certificate program which assesses the basic skills level of job applicants to determine the occupations and jobs for which they are qualified. Applicants who need to improve their basic skills are provided remedial instruction. Applicants are tested using the Work Keys assessment and, depending on their skill level, qualify for a bronze, silver, or gold level certificate issued by the State Board for Community and Junior Colleges. The certificate certifies to potential employers that the holder has the basic skills necessary to succeed in a particular job classification.</p>

TASK 21-9	<p data-bbox="383 176 1008 201">AMERICAN RECOVERY AND REINVESTMENT ACT</p> <p data-bbox="383 239 1401 386">Southcentral Mississippi Works received funding under the American Recovery and Reinvestment Act (ARRA) to extend services to those most affected by the economy. Funds were received in each of the formula funding streams. Additional services and activities will be provided to assist with employment and re-employment efforts. Additional reporting and tracking systems will be implemented to meet the requirements of ARRA.</p>
-----------	---

WORKFORCE DEVELOPMENT BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 1,026,304
Indirect	349,177
Travel	62,900
Meetings	10,400
Dues, Memberships and Subscriptions	17,175
Audit	9,000
Contractual Services	327,293
Janitorial	6,091
Services	11,362,787
Supplies	88,952
Printing	1,600
Utilities	35,642
Postage	250
Legal	8,575
Insurance	3,755
Communications	27,000
Office Space	729,989
Equipment	32,346
Equipment Lease or Rental	17,329
Equipment Maintenance	<u>17,449</u>
TOTAL	\$14,134,014
 <u>SOURCES</u>	
Federal	\$13,170,749
Lease/Rental Income	<u>963,265</u>
TOTAL	\$14,134,014

PROJECT:

CHILD CARE MANAGEMENT AGENCY (CCMA)

PROJECT NUMBER:

22

DESCRIPTION: The District will serve as the Child Care Management Agency for its area. In this capacity, the District will administer the Child Care and Development Fund (CCDF) program. The purpose of this program according to federal regulations is to “increase the availability, affordability, and quality of child care services”. The CCDF program provides child care services for Temporary Assistance for Needy Families (TANF), Transitional Child Care (TCC) families, and eligible families who have very low and low income who are at risk of going on TANF. Very low-income families are those whose income is at or below 50 percent of the State Median Income (SMI). Low-income families are those whose income falls above 50 percent and at or below 85 percent of the SMI. This program assists these individuals with obtaining quality child care services that will allow them to secure and maintain employment. The objectives of this program are to get individuals off the TANF rolls and into the workforce, and to provide quality child care services to income eligible individuals so they can remain in the workforce.

NEED	This certificate program provides child care services for TANF, TCC and eligible families at-risk of going on TANF with very low and low income while achieving self-sufficiency by providing these individuals with an opportunity to become and remain employed. One of the barriers to long term employment is eliminated if affordable child care can be obtained, thereby allowing the parents to enter or to remain in the workforce. By providing quality and affordable child care services, the number of individuals receiving public assistance will be reduced, which is essential to the community and local economy.
BENEFITS	Provides eligible parents with an opportunity to participate in an educational and/or training programs designed to help them secure and maintain employment. This program also allows eligible working parents with an opportunity to remain in the workforce.
TASK 22-1	RECRUITMENT Continue recruitment and maintenance of a pool of child care providers for the CCMA service area. All providers recruited will be registered with the Office for Children and Youth, Mississippi Department of Human Services.
TASK 22-2	TRAINING Continue administering the CCDF program for the District. Continue providing appropriate staff training to provide enhanced quality of services to eligible individuals. The District will make available mandatory training on the policies and procedures for all licensed child care providers serving the CCDF children and attendance will be documented. This will ensure that the licensed providers are trained to be in compliance with state and federal regulations.
TASK 22-3	QUALITY ASSURANCE Continue to maintain a current data base, as required through the Personal Responsibility and Work Opportunity Act of 1996 and the Omnibus Budget Reconciliation Act of 1990, of child care needs and services for this service delivery area. Maintain contact with the Department of Human Services, the Department of Health, the State Department of Education, and other agencies to comply with child care regulations.

TASK 22-4	<p>COORDINATION</p> <p>The District will administer the operation of the child care certificate program within its service delivery area by facilitating and maintaining collaborative efforts necessary to enhance coordination among all child care resources and services within the CCMA service delivery area. The District will also serve as liaison between the Division of Economic Assistance - Department of Human Services and eligible individuals to coordinate efforts to provide transitional benefits.</p> <p>All necessary fiscal and program procedures required for the delivery of services through the child care certificate program will be maintained as required by the Office for Children and Youth, Mississippi Department of Human Services.</p>
TASK 22-5	<p>RESOURCE INFORMATION</p> <p>The District will establish and maintain public resource and educational information, materials, etc. to promote the goals and objectives of all CCMA programs. Establish and maintain a child care resource and referral system to assist, educate, and provide the necessary information needed in selecting a child care provider. The following resource information is currently available at the District:</p> <ul style="list-style-type: none"> ▶ The <u>Child Care Policy Manual</u>, which provides basic information to the child care service providers concerning the certificate program ▶ The <u>CCDF Fact Sheet</u>, which is made available to potential applicants and answers the most commonly asked questions concerning the certificate program ▶ The <u>Child Care News</u>, a newsletter sent directly to the parents/legal guardians or providers informing them of different issues relating to child care.
TASK 22-6	<p>PROGRAM OVERSIGHT</p> <p>The District will monitor all levels of the child care certificate program to ensure the following: (1) child care service providers comply with regulations and guidelines, (2) programmatic and fiscal barriers are identified that could affect the delivery of services, and (3) adequate service is being provided in a timely manner.</p> <p>The District will monitor the process and system of the child care certificate program to ensure that appropriate fiscal and programmatic procedures are in compliance with regulations. Non-compliance with procedures and regulations will require corrective action.</p>

CHILD CARE MANAGEMENT AGENCY (CCMA) BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 932,546
Indirect	290,693
Travel	9,536
Audit	11,000
Contractual Services	52,194
Equipment	14,000
Services	22,923,470
Supplies	<u>10,500</u>
TOTAL	\$24,243,939
<u>SOURCES</u>	
State and Federal	<u>\$24,243,939</u>
TOTAL	\$24,243,939

PROJECT: **MANAGEMENT, ADVOCACY, PLANNING, BROKERING AND DEVELOPMENT OF SERVICES FOR THE ELDERLY (AREA AGENCY ON AGING)**

PROJECT NUMBER: **23**

DESCRIPTION: The District functions as the leader relative to all aging issues on behalf of older persons in Copiah, Hinds, Madison, Rankin, Simpson, Warren, and Yazoo Counties. As the designated Area Agency on Aging, the District is responsible for planning, advocating, and coordinating services to promote independence of the elderly in their own homes. The District maintains a distinct visibility within central Mississippi by establishing interagency linkages, sharing information, brokering, monitoring, and evaluation of services to meet the needs of older persons.

NEED	The “aging of the aged” is an important phenomenon because the risk of becoming disabled rises dramatically with age. Many people who were healthy in their 60's and even their 70's may become frail with advancing age, therefore the increasing proportion of the “oldest old” means that more people will need a substantial amount of help in managing their daily lives.
BENEFITS	Promotes on-going activities which will lead to a comprehensive system of services for older persons, promotes quality services, increases public awareness of aging issues, develops partnerships between agencies, and seeks to encourage independence of older persons in this society.
TASK 23-1	<p>ADVOCACY</p> <p>The District will strengthen the capacity of the Aging Advisory Committee members by informing, educating, and seeking input regarding the needs and concerns of older persons. By conducting quarterly meetings of this group, the District will be able to expand its aging agenda to seek support from other segments of the population.</p> <p>The District will promote, support, and advocate for the passage of legislation which will expand resources for older persons. A statewide committee, formed from advisory committees of all ten of the Planning and Development District's/Area Agencies on Aging (AAA), will be trained as advocates to actively support a legislative agenda supported by the AAAs.</p> <p>The District will administer the <i>Fiscal Year 2010 Area Plan on Aging</i> which outlines an array of services to older persons in the central Mississippi area.</p>
TASK 23-2	<p>TRAINING</p> <p>To assure that service providers and other staff maintain a high level of job performance, the District will provide a minimum of four (4) training opportunities for its network of providers, including State Health Insurance Program (SHIP) training, Senior Medicare Patrol (SMP) training, RTZ computer software training, Adult Day Care Training, Mississippi Association of Planning and Development Districts, Southeastern Association of Area Agencies on Aging (SE4A), and any other identified training opportunities.</p>

TASK 23-3	<p>MANAGEMENT</p> <p>In conjunction with the Aging and Disability Resource Center, the District will be using RTZ Get Help CARE Tool software for client tracking which supports the new requirements for from (NAPIS), required reporting data from the Administration on Aging. Continued training and support will be given to staff to improve use of all components of the software. The District will continue updating the Emergency Management Plan for elderly services to reflect appropriate changes and to minimize disruption of services during inclement weather.</p> <p>The District will monitor all contracts for services at least twice per year to assure quality and efficient services according to minimum standards. Additionally, the District will coordinate services with organizations who have a proven record of quality performance.</p>
TASK 23-4	<p>RESOURCE DEVELOPMENT</p> <p>The District will generate financial support for aging services from local units of government in the seven county area and through encouragement for voluntary contributions from older persons for services rendered. While encouraging contributions from older persons who are service recipients, sensitivity to the abilities of low-income individuals to contribute will be maintained. Other anticipated funding includes Medicare Improvement for Patients and Providers Act (MIPPA) grants and funding through the United States Department of Agriculture. The District will also collaborate with other state and local entities to seek additional funding for new projects which will expand opportunities for services to older adults.</p> <p>Sustainability for the Aging and Disability Resource Center (ADRC) will receive high priority this year. Once federal funding ceases for the project, the District must have the financial resources in place to continue this worthwhile project. Activities may include advertisement on the ADRC website, re-vamping the local Information & Referral Programs for in-house operation, and seeking financial support from both the State Legislature and local units of governments.</p> <p>The District will provide program development and coordination activities with community organizations for the purpose of initiating new services and/or new benefits for older persons with special attention on the areas of affordable housing, mental health, and veterans benefits. Special attention will be focused on providing information and technical assistance to groups who express an interest in increasing the availability of affordable housing for the elderly.</p>
TASK 23-5	<p>PUBLIC INFORMATION PROGRAM</p> <p>The District will publish an Aging and Disability Resource Center brochure as part of its public awareness program of the new “single point of entry” campaign. This brochure will feature many of the programs and services of the Area Agency on Aging, as well as information relative to the disabled community.</p> <p>The District will also utilize other media to inform the public regarding aging matters, including the quarterly, in-house published <u>Central Update</u>, as well as local, city and county newspapers. Speakers will be made available to those groups wishing to expand their awareness of aging issues. Target groups include the following: veterans, mental health, and rehabilitation.</p> <p>The District will provide information on a monthly basis to older persons at all nutrition sites and senior centers on the importance of physical activity, nutrition, weight control, substance abuse, and other wellness activities.</p>

TASK 23-6	<p data-bbox="383 174 570 201">EMPLOYMENT</p> <p data-bbox="383 239 1409 359">The District will manage the Title V, Senior Community Service Employment Program, which is designed to provide, foster, and promote useful part-time employment opportunities for low-income persons 55 years of age and older. Thirty-six (36) slots will be programmed throughout the seven-county area.</p> <p data-bbox="383 394 1406 514">The District will host two (2) VISTA Volunteers to work in the field of aging. These volunteers will complement the services being rendered at the Areas Agency on Aging by providing additional support to staff in the areas of the Aging and Disability Resource Center and the Insurance Counseling Program.</p>
-----------	--

**MANAGEMENT, ADVOCACY, PLANNING, BROKERING AND
DEVELOPMENT OF SERVICES FOR THE ELDERLY (AREA AGENCY ON AGING)
BUDGET**

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 589,466
Indirect	217,743
Travel	20,694
Audit	4,145
Contractual Services	34,064
Services	3,472,948
Equipment	3,000
Equipment Lease/Rental	1,806
Supplies	<u>1,574</u>
TOTAL	\$4,345,440

<u>SOURCES</u>	
Federal	\$3,415,610
State	201,474
Assessments - Services	144,936
Other Cash - Subrecipients	355,762
Program Income	73,712
In-Kind	<u>153,946</u>
TOTAL	\$4,345,440

PROJECT: **HOME AND COMMUNITY-BASED SERVICES**

PROJECT NUMBER: **24**

DESCRIPTION: Home and community-based services are those programs which address the physical, nutritional, social, emotional, and cognitive needs of older persons who are at risk of becoming isolated and alienated from society.

NEED	Many older persons, due to physical or mental limitation, are unable to carry on normal tasks of daily living without some assistance. These services are designed to fill the gaps.
BENEFITS	Maintains dignity in later life; delays early institutionalization; provides relief for primary care givers and their families; reduces feelings of isolation; and provides older persons with a feeling of independence.
TASK 24-1	<p>ADULT DAY CARE</p> <p>Adult day care provides care and supervision for functionally impaired elderly adults for periods of at least four hours a day in a group setting. The day care center provides personal care supervision, limited health care, meals, and group activities. Three thousand (3,000) hours of services are projected to be provided.</p>
TASK 24-2	<p>INFORMATION, REFERRAL, AND OUTREACH</p> <p>Trained workers will provide information to the elderly regarding community services. Referrals will be made to various agencies to link older persons to needed resources. (14,000 contacts)</p>
TASK 24-3	<p>TRANSPORTATION</p> <p>Transportation service will be provided to older persons through the use of vans/buses (90,000 trips). Types of trips include shopping, medical visits, benefit officers, and other community services. As many older persons do not drive or lack a vehicle, they need a system of transportation services.</p>
TASK 24-4	<p>STATE HEALTH INSURANCE PROGRAM (SHIP)</p> <p>The District will continue to offer a special counseling program to assist older persons in interpreting public benefit programs and in identifying long-term care insurance. Through the use of volunteers in each county, the program will work to develop an understanding among the service population about all aspects of public benefits.</p> <p>It is estimated that roughly seven hundred and seventy-nine (779) individuals will receive individual counseling and assistance in enrolling in low-income subsidy programs, Medicare savings plans, and the State Prescription Assistance Program.</p>

TASK 24-5	<p>NATIONAL FAMILY CAREGIVERS SUPPORT PROGRAM</p> <p>Family caregiving has always been the dominant source of care for most individuals in need. Without this essential component of care, the long-term care industry would not be able to meet the needs of our older population. The Older Americans Act Amendments of 2000 established this program with emphasis on providing support for caregivers who assume the role of care for older adults and other eligible adults on a full-time basis. This program will allow such services as counseling, respite, information and assistance, and the provision of needed supplies for caregivers to support them in their caregiving roles.</p> <p>The District will build ten (10) new ramps at homes needing ambulatory care for their loved ones. Grab bars, smoke detectors, mobility aids and similar purchases will be made in support of approximately 50 caregivers. The District, through subcontractors, will provide 13,250 respite hours to caregivers throughout the seven-county area.</p>
TASK 24-6	<p>CONGREGATE MEALS</p> <p>A congregate meal is a nutritionally balanced meal that is served to older persons in a group setting, such as a senior center, housing facility, or other facility. The purpose of this program is to promote better health among the older segments of the 60+ population through improved nutrition. Each meal meets one-third of the current daily recommended dietary allowances for persons 60 years and older. Four hundred and sixty (460) meals will be served daily.</p>
TASK 24-7	<p>HOME-DELIVERED MEALS</p> <p>A home-delivered meal is a nutritionally balanced meal which is delivered to the home of some persons who are unable to leave his/her home without assistance, purchase groceries, and/or are unable to cook for themselves. The meal meets at least one-third of the Recommended Dietary Allowance (RDA). Approximately two thousand (2,000) meals will be served daily, including State funded meals.</p>
TASK 24-8	<p>HOMEMAKER SERVICES</p> <p>Many functionally impaired older persons have difficulty in performing routine household tasks which are needed to sustain themselves in their own homes. The District provides trained homemakers to assist these older persons with housekeeping tasks and activities of daily living, including bathing, dressing, toileting, feeding, shampooing hair, and bed making. Thirty-six thousand (36,000) hours of service will be provided.</p>
TASK 24-9	<p>EMERGENCY RESPONSE SERVICE</p> <p>The District will provide emergency response to older persons who cannot be left alone for long periods of time. Sixty (60) Lifeline units will be placed in the homes of eligible clients.</p> <p>Additionally, the District will provide emergency supplies, such as bluepads, medication purchases, mobility aids, syringes, and diapers to those clients who need emergency assistance on an infrequent basis.</p>

TASK 24-10	<p>PRIVATE SECTOR PARTNERSHIPS</p> <p>The District will continue to administer the “Santas for Seniors” project in conjunction with the National Association of Insurance and Financial Advisors. This program provides needed articles during the holiday season to those seniors who would otherwise not be remembered.</p> <p>The District will continue, when appropriate, to seek partnerships with both public and private sectors groups to promote its campaign seeking charitable contributions to provide home delivered meals to those seniors currently on a waiting list due to lack of funding.</p>
TASK 24-11	<p>LONG-TERM CARE ALTERNATIVES PROGRAM</p> <p>The District will administer the Long-Term Care (LTC) Alternatives Program under contract with the Mississippi Division of Medicaid. This program is designed to provide information and education to those who qualify for placement in a nursing home regarding the other alternatives and choices to nursing home care. The Area Agency on Aging will explore the possibilities of a case management program emanating from counseling on alternatives to LTC in the community, with special emphasis on all older adults at risk of nursing home placement. Additionally, staff will work with newly nursing home residents to ensure their satisfaction with their decision for nursing home placement.</p>
TASK 24-12	<p>DISEASE PREVENTION AND HEALTH PROMOTION</p> <p>Under contract with local providers, the District will make available several forms of health promotion activities for seniors throughout the seven-county area. Recognizing the importance of healthy lifestyles, including exercise, mental health and counseling, disease prevention information, and other health-maintenance activities, the District will make available these services for their use.</p>
TASK 24-13	<p>PRESCRIPTION ASSISTANCE PROGRAM</p> <p>Many of the State’s elderly who are on limited incomes are having a difficult time in acquiring the medication they need. Although there may be numerous opportunities for free or reduced assistance with pharmaceutical companies, many elderly adults have no way of working through the maze of applications required for participation.</p> <p>The District will provide assistance to older individuals who need assistance with acquiring needed medications.</p>
TASK 24-14	<p>AGING AND DISABILITY RESOURCE CENTER (ARDC)</p> <p>Older persons and their families have difficulty in locating appropriate services and information, which will assist them in making sound decisions regarding long-term care issues. They often have difficulty sorting through or even locating community services, which can result in costly institutionalization.</p> <p>Through initial funding from the Centers for Medicare and Medicaid Services and the U. S. Administration of Aging, the District, in partnership with the Mississippi Department of Human Services/Division of Aging has made tremendous progress in establishing the “one-stop shopping” for information, counseling, and services for the elderly and disabled populations. This year, more features of this project will be forthcoming, including an enhanced website, new logo design, and development of new brochures designed to promote the activities of the ADRC.</p>

HOME AND COMMUNITY-BASED SERVICES BUDGET

For Budget Information, please refer to the Budget of Project #23

PROJECT: **ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICE**

PROJECT NUMBER: **25**

DESCRIPTION: Medicaid, the largest public program financing long-term care, has an inherent bias toward institutionalization. In an attempt to reduce this bias, Congress established the home and community-based service waiver program in 1981. Mississippi applied for a waiver to fund Home and Community-Based Service for people who met Medicaid eligibility requirements for nursing home care. Thus, the Elderly and Disabled Home and Community-Based Service Program begun shortly thereafter. This program allows for individuals who meet the criteria for nursing home placement to receive home and community based services instead of institutionalized services. Such services at home include, case management, homemaker services, adult day care, extended home health services, home-delivered meals, escorted transportation, and institutional respite.

NEED	The aging population is now living longer and the need for plans related to long-term care has increased. Senior and disabled persons desire to live independently at home as long as possible and still receive quality services.
BENEFITS	An annual cost savings to the State of Mississippi of more than \$18.5 million from the 1,200 individuals that the District will serve on a monthly basis in their homes rather than state paid nursing home care. (Nursing home care is estimated to cost approximately \$48,000 per year compared to \$7,900 per year for home and community based service.)
TASK 25-1	<p>HOME AND COMMUNITY-BASED SERVICES</p> <p>The District will provide home and community-based options to 1,200 eligible disabled and elderly individuals so as to divert nursing home placements. Teams composed of Registered Nurses and Social Workers will be targeted in the following areas to serve the 1200 clients as follows:</p> <p>Copiah County 1 team with 100 clients Hinds County 5 teams with 500 clients Rankin County 1 team with 100 clients Rankin/Simpson 1 team with 100 clients Madison County 1 team with 100 clients Warren County 1 team with 100 clients Yazoo County 2 teams with 200 clients</p>

ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICE BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$1,462,280
Indirect	409,545
Travel	23,000
Contractual Services	17,500
Janitorial/Housekeeping	5,100
Equipment Lease/Rental	10,000
Services	852,343
Supplies	19,000
Office Space	37,000
Communications	7,000
Equipment	9,000
Utilities	10,000
Depreciation	1,100
Miscellaneous	<u>19,500</u>
TOTAL	\$2,882,368
<u>SOURCES</u>	
Federal/State	<u>\$2,882,368</u>
TOTAL	\$2,882,368

PROJECT:

ELDER ABUSE PREVENTION AND ADVOCACY

PROJECT NUMBER:

26

DESCRIPTION: The abuse of the elderly is a shocking revelation to most Americans, and the average citizen may find it hard to believe that the problem exists. Elder Abuse and Advocacy Programs are designed to induce a change in attitudes and stereotypes, so as to enhance the quality of life and the quality of care for the aged.

NEED	<p>The incidence of elder abuse is high, both in community settings and in institutions, yet the problem is far less likely to be reported than child abuse due to the lack of public awareness. Elderly victims who are frail and/or isolated and unable to access the aging system are at greatest risk of mistreatment or neglect. Direct intervention is critical to immediate resolution of these problems.</p>
BENEFITS	<p>Helps to prevent or minimize the occurrence of abusive situations; promotes citizen involvement; promotes development of new resources to meet the immediate needs of victims and families; and increases public awareness of aging concerns and needs.</p>
TASK 26-1	<p>LEGAL ASSISTANCE</p> <p>Legal counseling will be provided under contract with a legal entity. The types of cases likely to be brought including job discrimination, guardianship, conservatorship, Medicaid, Medicare, housing, wills and estates. More than five hundred (500) service hours will be purchased by the District.</p>
TASK 26-2	<p>NURSING HOME OMBUDSMEN SERVICES</p> <p>The ombudsman service is designed to assist residents of nursing homes and personal care homes with problems or concerns relating to their care in these facilities.</p> <p>One District ombudsman, along with five (5) certified county ombudsmen, will make routine visits to 37 long-term care facilities, 43 personal care homes and seven (7) sub-acute ICF/MR facilities throughout the District on a monthly basis. Visits will be made on a scheduled and non-scheduled basis to mediate problems, to follow-up on problems, and to resolve complaints.</p> <p>The District ombudsman will conduct a minimum of five (5) public seminars on subjects related to the following: Resident Rights, Elder Abuse/Neglect, Role of the Ombudsman in Long-Term Care Facilities, Respecting Confidentiality in Long-Term Care Facilities, and How to Choose a Nursing Home.</p>
TASK 26-3	<p>ELDER ABUSE PREVENTION</p> <p>The Elder Abuse Prevention Program is an educational program which is designed to increase public awareness of the prevalence of elder abuse in our society. The District will coordinate many of its efforts with the Mississippi Department of Human Services to assure that abuse is handled in an expedient manner with the proper authorities.</p> <p>The District will conduct at least five (5) public seminars which will heighten the public's ability to recognize and report the symptoms of elder abuse and to advocate for freedom from abuse. Additionally, the District will collect data on elder abuse, including neglect and exploitation, to determine the extent it impact residents in long-term care facilities.</p>

TASK 26-4	<p data-bbox="383 176 854 201">SENIOR MEDICARE PATROL PROJECT</p> <p data-bbox="383 239 1409 422">Cost escalation in the Medicare/Medicaid programs have placed both programs in jeopardy. Research shows that fraud, waster and abuse of these public dollars are the major reasons for this dilemma. The District will administer this program which will recruit and train volunteers to teach and educate Medicare beneficiaries how to monitor Medicare billing and what to do about identified discrepancies. Additionally, these actions should increase the number of suspected incidences being reported to the proper authorities.</p> <p data-bbox="383 459 1409 573">District staff will explore various means of getting information to the public regarding the issue of fraudulent acts in public benefit programs. Through participation in health fairs, speaking engagements, printed materials, and one –on-one counseling, more people will become aware of this issue.</p>
-----------	---

ELDER ABUSE PREVENTION AND ADVOCACY BUDGET

For Budget Information, please refer to the Budget of Project #23

ALL PROJECTS BUDGET SUMMARY

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 5,307,637
Indirect/District Expense Fund	1,819,772
Travel	200,305
Meetings	33,268
Dues, Memberships & Subscriptions	22,275
Audit	24,145
Contractual Services	650,341
Janitorial/Housekeeping	11,191
Equipment Lease/Rental	31,135
Services	38,612,548
Supplies	123,526
Printing	12,100
Postage	750
Legal	77,475
Office Space	766,989
Communications	79,087
Equipment	79,321
Equipment Maintenance	17,449
Utilities	45,642
Depreciation	1,100
Loans	10,380,922
Software	1,500
Miscellaneous	24,500
Unprogrammed	1,264,104
Insurance	<u>3,755</u>
TOTAL	\$59,590,837

<u>SOURCES</u>	
Federal	\$46,354,103
State	10,098,142
Assessments	232,176
Assessments - Services	144,936
Contracts	690,226
Program Equity	347,069
Program Income	162,712
In-Kind	153,946
Lease/Rental Income	1,015,265
Fees	36,500
Other Cash - Subrecipients	<u>355,762</u>
TOTAL	\$59,590,837

**DISTRICT SUPPORT ALLOCATION
FISCAL YEAR 2010**

COPIAH COUNTY	0.025725	\$ 5,947
Crystal Springs	0.007864	1,818
Hazlehurst	0.006772	1,566
Wesson	0.002448	566
HINDS COUNTY	0.093965	21,722
Clinton	0.032300	7,467
Edwards	0.002216	512
Jackson	0.379488	87,728
Raymond	0.003013	697
Utica	0.000563	130
MADISON COUNTY	0.041528	9,600
Canton	0.017229	3,983
Flora	0.002489	575
Madison	0.013213	3,054
Ridgeland	0.024658	5,700
RANKIN COUNTY	0.082035	18,964
Brandon	0.023111	5,343
Florence	0.002662	615
Flowood	0.006673	1,543
Pearl	0.034466	7,968
Pelahatchie	0.002458	568
Richland	0.009259	2,140
SIMPSON COUNTY	0.030957	7,157
Magee	0.006343	1,466
Mendenhall	0.004088	945
WARREN COUNTY	0.052175	12,062
Vicksburg	0.044601	10,311
YAZOO COUNTY	0.027187	6,285
Yazoo City	0.020513	4,742
TOTALS	100.000%	\$231,174

All other towns/villages that are not listed above will each be assessed in the amount of \$100.

BUDGET NOTES

The District Budget for FY 2010 is projected to be in excess of \$59 million dollars with \$231,174 to be generated through the local assessment process. The District Budget contained in this document should be considered a working budget and as projects and tasks are added during the fiscal year it will be altered to reflect those changes.

The budget shown to support Project 10 is the same as the Indirect Cost Budget, which supports a federally required and approved system of allocating general administrative and common expenditures in a sound and equitable manner. The funds shown in Project 10 are funds previously approved for non-eligible federal expenditures such as meals, entertainment of guests, and depreciation of equipment purchased with local fund reserves and recouped via overhead cost pool distribution to all programs and projects as lease income.

Project 19 is the Mississippi Association of Planning and Development Districts' administrative management program.

Costs shown and budgeted in Projects 21, 22, 23, 24, 25 and 26 are largely pass-through funds to support services which are purchased at the local level. All of the information shown in this Work Program and corresponding budgets are further supported and supplemented by additional detailed programs of work, such as the Unified Work Program for transportation planning, the Overall Economic Development Plan, Indirect Cost Proposal (Project 10), the Area Agency on Aging Plan, and Workforce Development.

Project 22 is funded through the Department of Human Services - Office of Children and Youth and provides for transitional child care payments to parents coming off the welfare rolls and entering the job market.

Title III of the Older Americans Act consists of congregate meals, home delivered meals for both seniors and Medicaid Waiver clients, adult day care, legal services, ombudsman, emergency services including some specifically for Hurricane Katrina victims, respite services, transportation, information and referral, outreach, program development administration, public information initiatives, emergency response, elderly abuse prevention services, and others as mentioned below.

Title V - SCSEP - is an elderly employment program which provides much needed work opportunities for senior citizens, which is budgeted under Project 23.

Insurance Counseling, and Elder Abuse Prevention programs are also a vital part of the AAA budget in providing services to our at-risk elderly population, they also are budgeted under Project 23.

Title XX Social Service Block Grant program provides services to the elderly in home delivered meals, transportation, homemaker services and case management for the elderly, they also are budgeted under Project 23.

Project 20 consists of Economic Development Administration and Minority Business Enterprise Revolving Loan Programs, as well as the Mississippi Small Business Assistance Revolving Loan Program, the CMDC SBA 504 Loan Program and the State of Mississippi Farish Street Historical District Project, and the USDA Revolving Loan Fund.

Project 21 is the Work Force Investment Act (WIA), Central Mississippi Service Delivery Area (CMSDA) and strategic planning and implementation of the Workforce Investment Act which is funded through the Department of Labor for Job Training and On Job Training services, and the Mississippi Association of Workforce Areas (MAWA) among others.

The Elderly and Disabled Home and Community-Based Waiver Service Program (Project 25) is also a vital component of the District's services and commitment to the elderly and disabled citizens of our area to help them remain in their homes as long as possible and not become a nursing home resident.

Personnel category includes a 4% maximum merit only pay increase for Fiscal Year 2010.