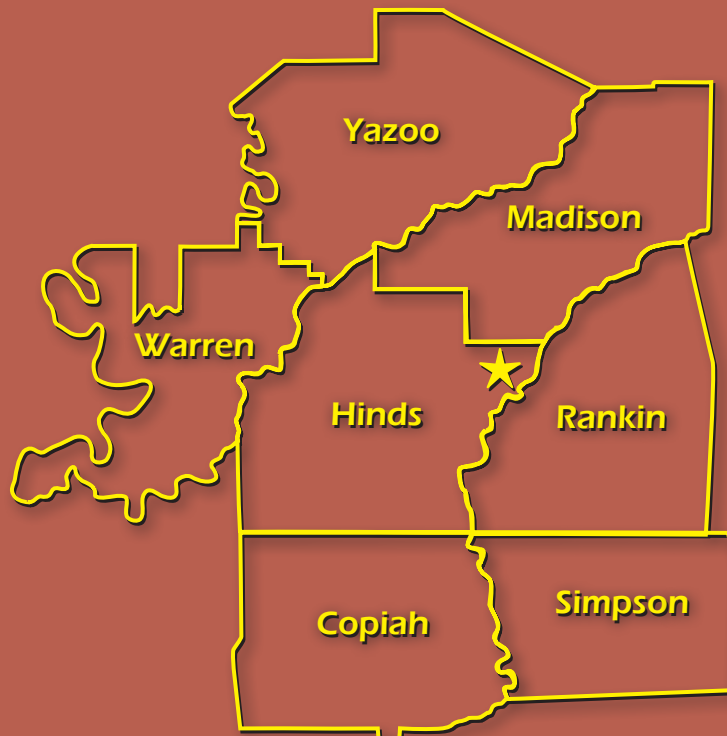


# CMPDD

Work Program 2013-2014



# ***Work Program and Budget Fiscal Year 2013-2014***

**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  
Mr. James Archer, President  
Supervisor Cobie Collins, Vice-President  
Councilman Quentin Whitwell, Secretary-Treasurer  
Mayor Knox Ross, Immediate Past President**

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## EXECUTIVE SUMMARY

This program of work may appear to be very similar to most of the District's prior years activities. In actuality, the activities and respective budgets of this Work Program attempt to achieve greater efficiency and effectiveness with less money.

The District is a voluntary association of local governments that have joined together to address common concerns, problems, and issues in a collective fashion. Throughout the years, Federal financial assistance has greatly favored the advantages of regionalism and provided substantial funding opportunities to our area. We have always taken great pride in leveraging millions of dollars of Federal and State support with an annual local dues structure of only \$231,176.

Federal program funding will continue to be more difficult and more competitive. Many programs or activities in which the District engages on behalf of its local governments and their citizens will see financial cuts during the years to come. In this Work Program we are, therefore, beginning a process to do more with less and require that our staff reach new levels of innovation and accountability.

A couple of major policies that are incorporated into this Work Program are as follows:

- ▶ Focusing more on regional solutions. Major financial cutbacks will be impacting State, Federal, and local governments. The District's concept of regionalism represents a way for these entities to join together to provide services and facilities on a shared basis. Any program or activity where a regional presence is required should be offered the alternative of working in a cooperative fashion with the District. Currently, there are numerous State and Federal regional structures that all act independently but specialize in limited purposes. If all of these could all be rolled into one common process, local governments would have much more input and duplication and overlap could be eliminated.
- ▶ Our reorganized Regional Data Center is now capturing an infinite amount of data and information. We are using a digital, in-house server with state-of-the-art enterprise software to develop applications and procedures to now use this data and the associated map products to carry out needed and necessary functions. The functional areas, such as transportation, will continue to lead our regional information management systems, but our local governments will ultimately be reaping tremendous amounts of benefits and cost savings. Our efforts last year in this area were recognized and rewarded with an international award for innovative applications and uses of Geographic Information Systems.

In conclusion, we are anxious to meet the challenges of the future head on and convert them into major opportunities for our area.

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 are of a 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><b>GENERAL MANAGEMENT</b></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><b>OVERALL DISTRICT AUDIT</b></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><b>PUBLIC INFORMATION PROGRAM</b></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, its Internet website, 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>The District has completely revamped its website, which is <a href="http://www.cmpdd.org">www.cmpdd.org</a>. This website is a virtual gateway to District reports, information, and development activities, and improvements are being made to it continuously. The District used consultants in the development of the website and with the extremely technical mapping requirements, which are an integral part of the District's Regional Data Center. The District will continue to use these and other consultants to ensure the successful operation of existing and future activities. Costs associated with this Task will be covered by Projects 11 and 13.</p>

TASK 10-4	<p><b>INTERGOVERNMENTAL REVIEW PROCESS</b></p> <p>Under Federal Executive Order 12372, 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.</p>
TASK 10-5	<p><b>SUPPORT FOR DISTRICT PROJECTS AND PROGRAMS</b></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> <p>The District will be very aggressive and entrepreneurial in marketing and promoting this program of work. It will engage in marketing activities which emphasize regionalism, obtain various forms of financial/contractual support, and promote the overall economic development of the region.</p>
TASK 10-6	<p><b>INTERN/OUTREACH PROGRAM</b></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 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><b>INTERNAL AUDIT/MONITOR FUNCTION</b></p> <p>The Auditor/Monitor function of the District began in FY 1993 and will continue for FY 2014. 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, 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, 2013 - September 30, 2014**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>
Personnel	\$1,177,328
Travel	18,000
Meetings	9,000
Dues, Memberships, and Subscriptions	32,000
Audit	40,000
Contractual Services	5,000
Equipment Lease/Rental	115,000
Supplies	36,000
Printing	5,000
Postage	20,000
Legal	5,000
Office Space	78,000
Communications	63,000
Insurance and Bonding	63,000
District Expense Fund	97,000
Equipment Maintenance	5,000
Depreciation	18,000
Computer Software	10,000
Automobile Pool Costs	90,000
Furniture and Equipment	5,000
Miscellaneous	8,000
Prior Year Adjustment	<u>( 22,587)</u>
<b>TOTAL GENERAL ADMINISTRATIVE BUDGET</b>	<b>\$1,876,741</b>
<u><b>SOURCES</b></u>	
Assessments - General	\$ 25,000
Lease/Rental Income	72,000
Allocated to Programs	<u>1,779,741</u>
<b>TOTAL</b>	<b>\$1,876,741</b>

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 businesslike 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><b>MANAGEMENT AND TECHNICAL ASSISTANCE</b></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 Commerce, Highway Safety Program, Federal Emergency Management Agency, Mississippi Emergency Management Agency, Mississippi Department of Wildlife, Fisheries and Parks, 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. 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><b>INTERGOVERNMENTAL COOPERATION AND JOINT SERVICES</b></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. Topics could include the following: hazard mitigation, best practices, technology, Census training, etc.</p>
TASK 11-3	<p><b>REGIONAL INITIATIVE</b></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><b>REGIONAL ECONOMIC DEVELOPMENT NETWORK</b></p> <p>The District will continue to provide the Greater Jackson Alliance of Mississippi with packaged uniform demographic data and industrial park maps. The Alliance currently includes economic development organizations in Claiborne, Copiah, Hinds, Madison, Rankin, Simpson, and Warren Counties.</p>
TASK 11-5	<p><b>LEGISLATIVE INITIATIVE</b></p> <p>In an effort to combine support for the entire region, 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 (MAS), and the Mississippi Municipal League (MML) when beneficial to member governments.</p>
TASK 11-6	<p><b>CATALOGING AND DIGITIZING INDUSTRIAL PARKS</b></p> <p>The District working with local economic development agencies will continue to maintain and expand its current inventory of industrial parks, which includes more than 42 digitized industrial sites. In addition, the District will maintain a statistical datasheet on each site which will outline the available utilities and nearest modes of transportation. The District will institute a web-based, mapping application for each park where users can utilize interactive mapping technology to zoom, pan, select base maps, and pick viewable layers based on needs.</p>
TASK 11-7	<p><b>TECHNICAL ASSISTANCE TO DISTRICT-WIDE GOVERNMENTAL GROUPS</b></p> <p>The District will provide technical assistance to the Central Mississippi Mayors Association, City Clerks, 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 11-8	<p><b>USE OF MODELS AND EXAMPLES</b></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 (MML), Mississippi Association of Supervisors (MAS), Mississippi Association of Planning and Development Districts (MAPDD), National League of Cities, National Association of Counties (NACo), National Association of Development Organizations (NADO), Association of Metropolitan Planning Organizations (AMPO), and National Association of Regional Council (NARC) 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 11-9	<p><b>CONTINUING EDUCATION PROGRAM</b></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, grant programs, management, etc. These programs will be scheduled on an "as need" basis.</p>
TASK 11-10	<p><b>MANAGEMENT AND COORDINATION OF INFORMATION</b></p> <p>CMPDD will continue to serve as a central point for new data releases from governmental agencies, as well as serve as a depository for historical data. The District will compile, organize, and analyze data from local and national sources to produce useful tools for local planners, developers, and industries.</p>

TASK 11-11	<p>LOCAL/REGIONAL ECONOMIC ANALYSIS</p> <p>Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-4.</p>
TASK 11-12	<p>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</p> <p>Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-6.</p>
TASK 11-13	<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"> <li>▶ Provide network administration by maintaining server backups, user profiles, and system security.</li> <li>▶ Provide technical specifications based on request for equipment purchases.</li> <li>▶ Maintain CMPDD's email address listing.</li> <li>▶ Maintain equipment inventory.</li> <li>▶ Service and maintain non-warranty equipment and act as the central point for procurement of equipment maintenance.</li> <li>▶ Keep a service log on equipment.</li> <li>▶ Maintain inventory of surplus working equipment.</li> <li>▶ Maintain a library of CMPDD software.</li> <li>▶ Attend software and/or hardware training courses.</li> <li>▶ Provide training as requested on software.</li> <li>▶ Redesign and maintain CMPDD web page and update data as needed.</li> <li>▶ Designing and maintaining web sites for members and other entities within the District's seven county area .</li> <li>▶ Assist in maintaining other hosted web pages.</li> <li>▶ 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.</li> <li>▶ Research alternatives for telephones, network, Internet access, and email.</li> <li>▶ Maintain lists of troubleshooting procedures for Internet, email, and local computer problems.</li> <li>▶ Maintain the centralized area for the District server, backup system, switches, and router.</li> </ul>

TASK 11-14	<p><b>MAPPING SUPPORT</b></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 in-house monitoring and forecasting, local governmental entities, and 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 Supervisor 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 Coordinating Council for Remote Sensing and Geographic Information Systems, the Mississippi Automated Resource Information Systems (MARIS), the Mississippi Association of Supervisors, the Mississippi Municipal League, and the Central Mississippi GIS Technical Users Group.</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 11-15	<p><b>MAPPING AVAILABILITY</b></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, in addition to serving up basic map products on the District's website.</p>
TASK 11-16	<p><b>ADDRESS RANGE MAP IMPROVEMENT FOR JACKSON URBANIZED AREA</b></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 11-17	<p><b>PROMOTE GEOGRAPHIC INFORMATION SYSTEM ACTIVITIES</b></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 11-18	<p><b>MISSISSIPPI COORDINATING COUNCIL FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS (MCCRS GIS)</b></p> <p>District staff will serve by appointment of the Governor to represent the Mississippi Association of Planning and Development Districts' (MAPDD) 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 11-19	<p><b>DEVELOPMENT OF WEB-BASED MAPPING PRODUCTS AND SERVICES</b></p> <p>The District will continue to develop, host and enhance recently added web-based mapping application capabilities using CMPDD virtual server technology and ArcGIS server software solutions to provide innovative interactive mapping products and services to clients.</p>
TASK 11-20	<p><b>DISASTER ASSISTANCE AND RECOVERY</b></p> <p>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 style="list-style-type: none"> <li>▶ Homeland Security</li> <li>▶ Hazard Mitigation</li> <li>▶ Economic Development</li> <li>▶ Small Business Loan Assistance</li> <li>▶ Community Development Block Grants</li> <li>▶ Work Force Development Activities</li> <li>▶ Local Government Needs Assessments</li> <li>▶ Geographic Information Systems Mapping</li> </ul>
TASK 11-21	<p><b>CENTCOM</b></p> <p>CentCom is a service provided by CMPDD to its member governments that offers website and email hosting at an affordable price. Communication and marketing through email and websites have become important tools for local governments to reach out to its citizens and the world. Having a website can also improve day-to-day operations by making available general information, permit applications, registration forms, regulations and ordinances, and other applications to improve access to local government by its citizens. CentCom's goal is to provide member governments with a low-cost alternative to meeting their email and web hosting needs, as well as website design.</p>
TASK 11-22	<p><b>CENTRAL MISSISSIPPI PUBLIC IMPROVEMENT CORPORATION</b></p> <p>The Central Mississippi Public Improvement Corporation is a corporation established by CMPDD to assist local governments within the service area with acquiring, financing, constructing, reconstructing, remodeling, enlarging, altering, repairing, operating, managing, leasing, selling or otherwise disposing of any buildings, equipment, or other facilities that may be useful to or useable by local governments in the CMPDD service area.</p>
TASK 11-23	<p><b>SOUTHWEST MISSISSIPPI PARTNERSHIP</b></p> <p>The District will provide the Southwest Mississippi Partnership with packaged uniform demographic data and industrial park maps. The partnership currently includes economic development organizations in the counties of Adams, Amite, Claiborne, Copiah, Franklin, Jefferson, Lawrence, Lincoln, Pike, Walthall, and Wilkinson.</p>

**REGIONAL GOVERNMENTAL ASSISTANCE BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 7,019
Indirect	3,150
Contractual	<u>13,831</u>
<b>TOTAL</b>	<b>\$ 25,000</b>
<b><u>SOURCES</u></b>	
Miscellaneous Income	\$ -0-
Assessments - General	<u>25,000</u>
<b>TOTAL</b>	<b>\$ 25,000</b>

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	CITY OF BRANDON  The District will continue providing technical assistance, as needed, to the City regarding zoning and planning-related matters under an existing technical assistance contract.
TASK 12-2	CITY OF CANTON  The District will continue providing technical assistance to the City regarding zoning and planning-related matters under an existing technical assistance contract.
TASK 12-3	CITY OF FLORENCE  The District will update the City's Comprehensive Plan and revise their Zoning Ordinance based upon the updated Comprehensive Plan.
TASK 12-4	CITY OF MADISON  The District will continue providing technical assistance to the City regarding zoning and planning-related matters as needed.
TASK 12-5	TOWN OF PELAHATCHIE  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.
TASK 12-6	CITY OF RAYMOND  The District will complete an update of the City's Comprehensive Plan and provide zoning technical assistance as needed.
TASK 12-7	CITY OF RICHLAND  The District will complete preparation of a new Zoning Ordinance and Zoning Map for the City, as well as prepare new Subdivision Regulations.
TASK 12-8	TOWN OF TERRY  The District will complete an update of the Town's Comprehensive Plan and provide zoning technical assistance as needed.

TASK 12-9	<p>CITY OF VICKSBURG</p> <p>The District will complete an update of the City’s Comprehensive Plan and provide zoning technical assistance as needed.</p>
TASK 12-10	<p>CITY OF YAZOO CITY</p> <p>The District will continue providing technical assistance, as needed, to the City regarding zoning and planning-related matters under an existing technical assistance contract.</p>
TASK 12-11	<p>MADISON COUNTY</p> <p>The District will continue providing technical assistance, as needed, to the County regarding zoning and planning-related matters under an existing technical assistance contract.</p>
TASK 12-12	<p>RANKIN COUNTY</p> <p>The District will also continue providing technical assistance to the County regarding zoning and planning related matters under an existing technical assistance contract.</p>
TASK 12-13	<p>PEARL RIVER VALLEY WATER SUPPLY DISTRICT</p> <p>The District will prepare a Master Plan for the Pearl River Valley Water Supply District (PRVWSD) including the preparation of base maps of areas within the PRVWSD; an inventory of existing land use; the development of population and employment estimates and projections; and the development of the four elements of comprehensive plans required by State law: Goal and Objectives; a Land Use Plan; a Transportation Plan; and a Public Facilities Plan. Also, the Master Plan will include: a regional economic impact analysis; the integration of the master plans of the five member counties and adjacent municipalities into the PRVWSD Master Plan; coordination of the planning efforts of Rankin County and the proposed Reservoir “Overlay Zone”; development of a web-based GIS mapping application for the Reservoir; and development of a Capital Improvements Program. Preparation of the Master Plan will be based in part upon input received at public meetings (charrettes), meetings with PRVWSD officials and leaseholders, and upon the comments received at public hearings on the draft plan.</p>
TASK 12-14	<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 management of an available buildings database.</p>

TASK 12-15	<p><b>REDISTRICTING PLANS</b></p> <p>The Decennial Census was conducted in April 2010 and it prompted municipalities and counties to review existing voting boundaries to ensure they comply with the “one person - 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 person - 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 style="list-style-type: none"> <li>▶ CMPDD will meet with the Board and explain redistricting procedures. CMPDD develop criteria (acceptable to the Board and Department of Justice) to guide the redistricting process.</li> <li>▶ CMPDD will provide 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> <li>▶ CMPDD will handle 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.</li> </ul>
TASK 12-16	<p><b>HAZARD MITIGATION</b></p> <p>The District will provide technical assistance to all local governments to inform them of mitigation grant opportunities, as well as assist with prioritizing needs, identifying eligible projects, and seeking grant funds to carry out the mitigation actions identified in local mitigation plans. Furthermore, the District will serve as the liaison between local governments and State and Federal agencies regarding local Hazard Mitigation Plans. As needed, the District will work with local governments to make minor changes to existing plans as new problems arise over time before the mandatory five year update cycle.</p>
TASK 12-17	<p><b>STATEWIDE PLANNING SUPPORT</b></p> <p>District planning staff will continue to provide statewide planning assistance to counties and municipalities outside of the CMPDD service area. This assistance will involve comprehensive planning, zoning, annexation studies, redistricting, and other planning services. All services provided will be with the cooperation of the appropriate Planning and Development District.</p>
TASK 12-18	<p><b>HEALTH CARE MASTER PLANS</b></p> <p>For a county to qualify as a Health Care Zone, it must be part of a three county contiguous area that contains a minimum of 375 or more acute care hospital beds or it must be able to demonstrate a minimum investment of \$250 million in a hospital since July 1, 2012. Additionally, the Health Care Zone must encompass an area within a 5-mile radius of a hospital with a certificate of need. For a county failing to meet the Health Care Zone qualifications as defined above, a master plan must be developed by an AICP certified planner with work experience in Mississippi. A Health Care Master Plan is designed to be economic development tool for communities to follow in order to facilitate health care job creation and wealth. CMPDD has AICP certified planners on staff and is available to assist local governments with the development and preparation of Health Care Master Plans.</p>



## LOCAL PLANNING PROJECTS BUDGET

<b>EXPENSES</b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 144,408
Indirect	56,730
Meetings	5,000
Dues, Memberships & Subscriptions	1,000
Contractual	1,000
Supplies	3,000
Unprogrammed	25,862
Communications	8,000
Travel	10,000
Printing	1000
Miscellaneous	<u>2,000</u>
<b>TOTAL</b>	<b>\$ 258,000</b>
<b><u>SOURCES</u></b>	
Contracts	<u>\$ 258,000</u>
<b>TOTAL</b>	<b>\$ 258,000</b>

PROJECT: **REGIONAL DATA CENTER**

PROJECT NUMBER: **13**

DESCRIPTION: Information is a key resource in the economic growth and development of any area, whether for policy decisions or specific site analysis. The collection and analysis of data has always been, and will continue to be, a major function of all aspects of District operations. The function of the Regional Data Center is to compile and analyze the massive amounts of current and future data to be used for internal planning operations, by member governments, and for dissemination to the general public. The day to day operations of the Regional Data Center must be balanced between immediate requests for information and the development of useful local databases with database development being extremely time consuming.

NEED	Accurate, up-to-date information collection and management systems coupled with sophisticated software applications, web-based mapping and user input capabilities will improve decision-making in business, government, and the financial community. Regional planning efforts of CMPDD and our local governments are made more efficient with the use of accurate information and coordinated data management processes.
BENEFIT	One of the primary benefits of the Central Mississippi Regional Data Center is that it recognizes that multiple users will need the same information and data for many different but related purposes. The cost to any one government or organization to establish this type of center can be prohibitive. The required maintenance of a geographic information mapping system alone denotes the importance of governments and entities coming together in a comprehensive manner to share common costs. While the financial savings of approaching this issue in a collective manner are quite significant, the long term benefit of having good information available for decision making is even more important to efficiently utilize limited resources.
TASK 13-1	<p><b>MANAGEMENT AND COORDINATION</b></p> <p>One of the principal advantages of sharing information through the Regional Data Center is being able to coordinate diverse data sets for common purposes. To meet today's needs, information must not only be accurate and current, but end users must be able to receive what they need quickly. CMPDD can serve as a regional collection point for practical information currently generated and maintained at various locations such as building/demolition permits, millage rates, construction projects, and other local indicators useful in addressing regional data management needs. The Regional Data Center will compile, organize, and analyze data from numerous local and national sources to assist local officials, planners, developers, educators, and other community leaders.</p>
TASK 13-2	<p><b>DISSEMINATION OF INFORMATION</b></p> <p>The District will actively maintain its website as a means to disseminate products under the Regional Data Center tab. Links to various information sources such as census data, economic indicators, transportation data, industrial site data, and other custom reports will be accessible on the District's website.</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 13-3	<p><b>RADIAL SEARCH</b></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.</p> <p>The District will continue to provide radial demographic and boundary demographic profiles as requested by various businesses and individuals seeking to better understand specific market areas, neighborhoods, and regions.</p>
TASK-13-4	<p><b>LOCAL/REGIONAL ECONOMIC ANALYSIS</b></p> <p>The District will provide, as needed, local economic studies including feasibility studies, tax studies, and economic impact analyses. The economic impact studies will be completed through the use of economic impact modeling software. The software assists in the development of a report determining the impact of companies moving in and out of a region. The report will show the direct and indirect economic impacts of a business including:</p> <ul style="list-style-type: none"> <li>▶ Number of new direct and indirect jobs created,</li> <li>▶ Salaries to be paid to these workers,</li> <li>▶ Number of new residents expected in the area,</li> <li>▶ Taxable sales expected in the area,</li> <li>▶ Additional residential and commercial property added to local tax rolls, and</li> <li>▶ Other applicable impacts.</li> </ul> <p>The report will also translate the annual revenues over a ten-year period for each local taxing district, including sales taxes, property tax on new residential and commercial properties added to tax rolls, hotel taxes, utilities, school taxes, any other major taxes, user fees, and charges for services.</p> <p>All economic 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 13-5	<p><b>CENSUS</b></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.</p> <p>CMPDD will continue to be a liaison between the Regional Census office and local governments, and District staff will continue to attend census training and State Data Center information workshops.</p>
TASK 13-6	<p><b>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</b></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. The District will strive to provide 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 13-7	<p><b>GEO-BASED SMALL AREA POPULATION PROJECTIONS</b></p> <p>The District will provide more detailed and accurate small-area projections of population for use in local transportation planning, comprehensive planning, school facilities planning, and business planning. The District will generate current population estimates by adding in additional housing counts and factoring new units with base year housing data. Also, current data and land use information from comprehensive plans will be reviewed to take into account changing development patterns to support local and regional planning efforts.</p>
TASK 13-8	<p><b>MAINTENANCE OF TRANSPORTATION DATA BASE</b></p> <p>During FY 2014, the Metropolitan Planning Organization (MPO) will continue to collect and maintain computerized 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.</p> <p>Section 450.322 (e) of the Final Rule states: “In updating the transportation plan, the MPO will base the update (of the LRTP) on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity (emphasis added).”</p> <p>Accordingly, the computerized maps described above will provide the foundation for continued maintenance of areawide transportation-related databases. This database will be used to monitor urban development and transportation indicators.</p> <p>MPO staff will work with the National Strategic Planning and Analysis Research Center (NSPARC) at Mississippi State University to develop a system for continually monitoring urban development and transportation indicators. In order to assist in the development of this system, consultants may be retained by the MPO.</p> <p>In addition, MPO staff will continue gathering local land use data to be used in forecasting land development projections to be used in the Transportation Plan Update. This land use data in conjunction with transportation indicators will be used to project model input data (population, housing, employment, and school enrollment).</p>

**REGIONAL DATA CENTER BUDGET**

<b>EXPENSES</b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 291,106
Indirect	114,359
Travel	10,000
Contractual	200,000
Unprogrammed	62,535
Miscellaneous	<u>2,000</u>
<b>TOTAL</b>	<b>\$ 680,000</b>
 <b><u>SOURCES</u></b>	
Federal	\$ 544,000
State	40,000
Assessments	23,022
Match Carryover	<u>\$ 72,978</u>
<b>TOTAL</b>	<b>\$ 680,000</b>

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 *Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)*, passed by Congress in July 2012, continued the enhanced role of local governments in planning and selecting transportation projects in metropolitan areas that was established under the *Safe, Accountable, Flexible, Efficient, Transportation Equity Act for the 21<sup>st</sup> Century-A Legacy for Users (SAFETEA-LU)* and previous transportation re-authorization acts.

TASK 14-1	<p><b>TRANSPORTATION PLANNING MANAGEMENT</b></p> <p>During Fiscal Year 2013-2014, 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><b>PREPARATION/REVISION OF PROSPECTUS AND UNIFIED TRANSPORTATION PLANNING WORK PROGRAM</b></p> <p>The passage of the <i>Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)</i> will 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, District 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 2014. Also, the FY 2013-2014 <i>Unified Planning Work Program (UPWP)</i> will be amended when deemed necessary by CMPDD. A new FY 2015-2016 UPWP will be prepared during the last quarter of FY 2014 for approval by the MPO.</p>
TASK 14-3	<p><b>AMENDMENTS TO THE PARTICIPATION PLAN AND ALL PUBLIC INVOLVEMENT/ INFORMATIONAL ACTIVITIES</b></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. District staff and others 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. The existing Participation Plan will be updated during FY 2014 to reflect recommendations made in the MPO’s most recent Certification Review and to meet any additional guidance included in the <i>Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)</i>.</p>

TASK 14-4	<p>BEGIN DEVELOPMENT OF 2040 STREETS AND HIGHWAYS PLAN ELEMENT OF LRTP; CONTINUE PREPARATION OF LOCAL PLANS</p> <p>The District, the Mississippi Department of Transportation (MDOT), the City of Jackson’s Department of Planning and Development-Transit Services Division, and other participants in the Transportation Planning Process will begin an update of the <i>2035 Jackson Urbanized Area Transportation Plan</i> during FY 2014, to be completed by or before December 31, 2015. As part of the development of the Streets and Highways Plan element of the <i>2040 Jackson Urbanized Area Transportation Plan</i>, District staff will continue assisting local governments in the preparation of Comprehensive Plans, including Land Use Plans, local Transportation Plans, and Public Facilities Plans (especially, the public schools element of those plans on which to base school enrollment projections for the LRTP). It is anticipated that District staff will begin or complete preparation of plans for the following local governments during FY’s 2014: Florence, Pelahatchie, and Terry. District staff will use these local plans and previously prepared plans (especially the Land Use Plans) to begin to develop forecasts of population, dwelling units, employment, and school enrollment (from local Public Facilities Plans) by Traffic Analysis Zone (TAZ) in ten year increments: 2020, 2030, and 2040. It is anticipated that a consultant will be retained to assist the District in updating the LRTP, including the application of a traffic simulation model to the foregoing demographic projection to forecast travel demand on streets and highways in the study area of the LRTP. Ultimately, listings of proposed street and highway improvements will be prepared based in part upon the travel demand forecasts.</p>
TASK 14-5	<p>UPDATE OF BICYCLE AND PEDESTRIAN FACILITIES ELEMENT OF THE LRTP</p> <p>During FY 2014, District staff will continue to update the <i>Jackson Urbanized Area Bicycle and Pedestrian Plan</i> adopted in March, 2011. This update will prioritize projects and include cost estimates and potential funding sources for proposed new or upgraded bicycle or pedestrian facilities. District staff members will also amend and refine that plan as needed. To meet the new requirements found in Section 134, USC, as amended by MAP-21, MPO staff will develop performance measures and performance targets for the Pedestrian Walkways and Bicycle Facilities element of the <i>2040 Jackson Urbanized Area Transportation Plan</i>. These measures will be included in semi-annual reports from Intermodal Technical Committee and the Bicycle and Pedestrian Facilities Subcommittee to the MPO tracking the progress made to construct the proposed bikeway facilities listed in the Bicycle and Pedestrian Plan. The current plan presently lists projects with target specific time periods for completion. This component will remain in the upcoming plan and be tracked to determine if the proposed projects will be completed by their targeted completion date.</p>
TASK 14-6	<p>TRANSIT PLANNING ELEMENT OF THE LRTP</p> <p>The <i>2035 Jackson Urbanized Area Transportation Plan</i> adopted in March, 2011, included Volume II, a Regional Transit Plan. The short-term recommendations included in the Regional Transit Plan element of the LRTP included the following: (1) determine the need for ridesharing programs such as carpooling and vanpooling that may eventually lead to new transit opportunities; and (2) develop park-and-ride sites in conjunction with corridor planning and development projects. Accordingly, as part of this sub-task, District staff will evaluate the feasibility of establishing a vanpool program. Interviews conducted with elected officials of twelve local governments in the urbanized area as part of development of the 2011 Regional Transit Plan indicated that many would be interested in participating in the cost of offering vanpool transportation to their constituents, especially if a survey indicated sufficient interest in that service.</p>

<p>TASK 14-7</p>	<p><b>TRANSPORTATION SAFETY, SECURITY, AND ENVIRONMENTAL MITIGATION ELEMENT OF THE LRTP</b></p> <p>The District will update the traffic safety element of the LRTP, including compilation of data from MDOT’s Safety Management Analysis System (SAMS) regarding traffic accident numbers, causes, and locations and make recommendations on ways to reduce traffic accidents in the Jackson Urbanized Area. The District will cooperate with MDOT in developing performance measures and targets to examine over a period of time the effectiveness of strategies recommended to improve the safety of streets and highways in the area. The District will work with MDOT’s Planning Division and local communities to identify street and highway bridges that are most vulnerable to terrorist threats or vandalism. The District will also work with MDOT’s Office of Intermodal Planning–Division of Freight, Rails, Ports and Waterways, and local communities to identify potential threats to rail infrastructure. Additionally, the District will begin to update the Environmental Mitigation Analysis performed as part of Volume V of the LRTP. This will include an examination of potential impacts of the transportation improvements proposed in the draft LRTP upon the following: wetlands; threatened and endangered species of plants and animals; properties on the National Register of Historic Places; and Environmental Justice concerns. Where potential impacts are detected, the MPO will recommend performance measures and targets to mitigate such impacts.</p>
<p>TASK 14-8</p>	<p><b>FREIGHT PLANNING ELEMENT OF THE LRTP</b></p> <p>During FY 2014, the District will coordinate with MDOT and begin preparation of a Freight Plan element of the <i>2040 Jackson Urbanized Area Transportation Plan</i>, which is to be completed by December, 2015. As part of this sub-task, the MPO staff will: (1) identify and map freight providers and land use generators; (2) meet with representatives of the freight industry as stakeholders to discuss their issues and recommendations to more effectively handle freight; (3) develop strategies for improving freight accessibility and mobility; and (4) develop performance measures and targets to quantify the desired results of the Freight Plan strategies and to establish targets for alleviating freight congestion and improving accessibility.</p>
<p>TASK 14-9</p>	<p><b>PAVEMENT MANAGEMENT SYSTEM ELEMENT OF THE LRTP</b></p> <p>The District uses its Pavement Management System to collect data on road conditions in the three-county metropolitan area on a three-year cyclical basis—that is, one county each year for Hinds, Madison, and Rankin counties. During FY 2014, 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. The data is collected using a windshield survey method in which District staff complete a visual inspection of the arterial and collector facilities and the data is then input into the Road Surface Management System (RSMS) software. The RSMS software completes an analysis of the data and assigns a numeric value, called a pavement condition index (PCI) score/value, to each road segment based on its condition. The lower the PCI value, the worse the condition of the roadway segment. Presently, the Pavement Management System for the Jackson Urbanized Area (JUA) is reassessed annually. Each of the three counties, (Hinds, Madison, and Rankin) in the JUA, is reassessed every third year to determine pavement improvements and degradation since the prior assessment. This meets the requirement established in Section 134, USC, as amended by MAP-21, to develop performance measures. Performance targets will be developed for the Pavement Management System to meet the new requirements.</p>



TASK 14-10	<p>FINANCIAL PLAN FOR THE LRTP</p> <p>During Fiscal Year 2014, the District, the City of Jackson, and MDOT staffs will make any changes needed in the Financial Plan of the adopted <i>2035 Jackson Urbanized Area Transportation Plan</i>. Furthermore, during FY 2014 the District, the City of Jackson as the transit operator, and MDOT will begin preparation of a Financial Plan for the <i>2040 Jackson Urbanized Area Transportation Plan</i>, which must be completed by December, 2015.</p>
TASK 14-11	<p>PREPARATION OF AND AMENDMENTS TO TRANSPORTATION IMPROVEMENT PROGRAMS</p> <p>During approximately the first nine months of Fiscal Year 2014, additional amendments to the <i>Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2012 through 2015</i> will be submitted to the MPO for consideration. It is anticipated that during the summer of 2014, the District, MDOT, the City of Jackson as the transit operator, and others will begin preparation of a TIP for Fiscal Years 2015-2018 to be submitted to the MPO for consideration in August, 2014.</p>
TASK 14-12	<p>DATA MAINTENANCE AND PERFORMANCE MONITORING, CONGESTION MANAGEMENT STRATEGIES ELEMENT OF THE LRTP</p> <p>The <i>2035 Jackson Urbanized Area's Transportation Plan Volume IV, Congestion Management Process</i> adopted by the MPO in March 2011, contained three measures of traffic congestion: (1) 24-hour volume-to-capacity ratios; (2) congestion duration factors, which measured the amount of delay time experienced during peak hours versus non-peak hours; and (3) level of service (LOS), which assigned an LOS for six levels, ranging from LOS A to LOS F. During Fiscal Year 2014, District staff in cooperation with MDOT and other transportation planning process participants, will begin to update the Congestion Management Process for the Jackson Urbanized Area report with the latest findings from the congestion monitoring efforts. The updated report will identify current causes of congestion, propose congestion management strategies to be used to mitigate the identified congestion deficiencies in the roadway network, and identify which areas saw a reduction in congestion since the previous study was conducted.</p>
TASK 14-13	<p>EVALUATION OF RIDESHARING AS A CONGESTION MANAGEMENT STRATEGY</p> <p>During Fiscal Year 2014, the District will continue to evaluate the feasibility of establishing a web-based ridesharing program. Much will depend upon the price of gasoline during that time frame. If research indicates that a ridesharing program would be effective and useful, the District will initiate a ridesharing program for the seven-county area that CMPDD serves, including the Jackson Metropolitan Planning Area (MPA) of Copiah, Hinds, Madison, Rankin, and Simpson Counties, plus Warren and Yazoo Counties. Eligible users of the service must have an origin and/or a destination located in the Jackson Metropolitan Area. The District will use a system to match potential carpoolers and vanpoolers. As part of the ridesharing program, District staff will coordinate with major employers in the region to build a rideshare database and promote the ridesharing program through public outreach activities. This will be a free ride matching service allowing users to obtain a match in real time and will facilitate electronic communication with selected matches.</p>

TASK 14-14	<p data-bbox="381 174 1015 201"><b>MAINTENANCE OF TRANSPORTATION DATABASE</b></p> <p data-bbox="381 237 1409 546">During FY 2014, District staff will continue to develop the Transportation Analysis interactive Geographic Information System (GIS) map viewer on the CMPDD web-based mapping portal. District staff will continue to collect and maintain computerized 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. District staff will continue working with the National Strategic Planning and Analysis Research Center (NSPARC) at Mississippi State University to develop a system for updating the urban development and transportation indicators CMPDD received during 2013. In order to assist in the development of this system, consultants may be retained by the District.</p> <p data-bbox="381 594 1390 714">In addition MPO staff will continue gathering local land use data to be used in forecasting land development projections to be used in the Transportation Plan Update. This land use data in conjunction with transportation indicators will be used to project model input data (population, housing, employment and school enrollment).</p>
TASK 14-15	<p data-bbox="381 741 1068 768"><b>METROPOLITAN AREA TRAFFIC COUNTING PROGRAM</b></p> <p data-bbox="381 804 1409 1110">During FY 2014, District staff will continue the Metropolitan Traffic Counting Program initiated during FY 2004. Traffic counters will be deployed by 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. District staff will place the traffic counts on the CMPDD website. Traffic counts performed through this program will provide supporting data for each Long-Range Transportation Plan update and the Congestion Management Process. The District will also continue performing traffic counts as requested by local member governments.</p>

TASK 14-16	<p><b>TRAINING ACTIVITIES</b></p> <p>During FY 2014, the professional and technical staff of the District will participate in training several courses and conferences, many of which will require out-of-state travel. All persons participating in these courses conferences are regularly employed in transportation planning-related functions of the MPO. The MPO will continue to provide information to MDOT in Quarterly Progress Reports relating to courses/conferences attended by MPO staff. The following is a list of training activities in which MPO staff may participate:</p> <ul style="list-style-type: none"> <li>▶ Conferences sponsored by the Federal Highway Administration or Federal Transit Administration.</li> <li>▶ The Mississippi Transportation Institute conference sponsored by MDOT.</li> <li>▶ Conferences sponsored by the American Planning Association (APA), the Mississippi Chapter of the American Planning Association, or other state APA chapters.</li> <li>▶ Conferences sponsored by the Mississippi Association of Planning and Development Districts.</li> <li>▶ Conferences of the Mississippi Municipal League and the Mississippi Association of Supervisors.</li> <li>▶ Courses relating to various aspects of land use/transportation planning offered through various universities.</li> <li>▶ Courses/conferences relating to Geographic Information Systems offered by ESRI (ARC/INFO).</li> <li>▶ Courses/conferences offered by other transportation-related software vendors.</li> <li>▶ Courses/conferences sponsored by the National Association of Regional Councils (NARC) and the Association of Metropolitan Planning Organizations (AMPO).</li> <li>▶ Courses/conferences offered by the Transportation Research Board.</li> </ul>
TASK 14-17	<p><b>ESTABLISHMENT AND MAINTENANCE OF REGIONAL TRAFFIC SIGN RETRO-REFLECTIVITY SYSTEM</b></p> <p>The Traffic Sign Retroreflectivity Maintenance and Management Plan for the Jackson Urbanized Area, adopted in November 2011, was proposed after working with several local governments to identify the method that best suits the needs of each municipality or county and included ease of use, cost effectiveness, secure and reliable, and other factors. Local government personnel have begun to inventory their signs and enter the collected data (sign type by location, date last replaced if known, date proposed for replacement, etc.) into the CMPDD database. CMPDD personnel selected ITrac Signs as the best sign inventory software for establishing the regional sign retroreflectivity database and District staff will serve as technical support staff. CMPDD staff will provide training on the ITrac Signs software and on the use of the RoadVista 922 retroreflectometers. Once the initial inventory and sign reflectivity assessments have been completed, each local government will be responsible for replacing each sign failing to meet the minimum reflectivity requirements. Additionally, each local government will have an inventory of the signs that will soon fail to meet the minimum requirements and will be able to better track each sign in their jurisdiction for future planning purposes.</p>

## TRANSPORTATION PLANNING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 466,884
Indirect	183,412
Travel	125,500
Meetings	10,000
Dues, Memberships, and Subscriptions	3,000
Contractual Services	350,000
Equipment Lease/Rental	10,000
Supplies	10,000
Printing	2,000
Equipment	50,000
Unprogrammed	1,719,204
Software	25,000
Miscellaneous	<u>5,000</u>
<b>TOTAL</b>	<b>\$2,960,000</b>
<u>SOURCES</u>	
Federal	\$2,368,000
State	112,000
Assessments	115,108
Match Carryover	<u>364,892</u>
<b>TOTAL</b>	<b>\$2,960,000</b>

PROJECT:

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM  
ACTIVITIES**

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"><li>▶ General technical assistance to all local governments to inform them of CDBG program opportunities, eligible projects, deadlines, prioritizing needs, and suggest other sources of funding for matching CDBG grants.</li><li>▶ 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, and serving as liaison between the local government and State and Federal agencies in connection with the proposed project.</li><li>▶ 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.</li><li>▶ Technical assistance to the local government when a site visit is requested by the State for the proposed project.</li></ul>

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 606" 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> <li data-bbox="402 331 1198 357">▶ Meet with the local government to inform them of their requirements.</li> <li data-bbox="402 361 873 386">▶ Sign a contract with local government.</li> <li data-bbox="402 390 1365 449">▶ Provide all environmental assessment work, as required by the State and the National Environmental Policy Act.</li> <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> <li data-bbox="402 516 1084 541">▶ Assist the local government in the selection of consultants.</li> <li data-bbox="402 546 1409 606">▶ Provide the selected project administrator with the files necessary for the implementation of the project.</li> </ul> <p data-bbox="402 644 1386 703">If CMPDD is requested by the local government to provide full administration of the project the following additional services will be provided:</p> <ul data-bbox="402 707 1409 1476" style="list-style-type: none"> <li data-bbox="402 707 1409 766">▶ Assist the local government in executing contracts with selected consultants and submitting the contracts to the Mississippi Development Authority (MDA) for approval.</li> <li data-bbox="402 770 1357 829">▶ Assist the local government in the acquisition and recording all necessary easements identified by the engineer/architect.</li> <li data-bbox="402 833 1370 892">▶ Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents.</li> <li data-bbox="402 896 1273 921">▶ Request wage determinations from MDA for inclusion in the bid documents.</li> <li data-bbox="402 926 1166 951">▶ Submit award notice to MDA for approval of selected contractors.</li> <li data-bbox="402 955 1360 1014">▶ Attend the Pre-Construction Conference and explain all applicable regulations to the contractors.</li> <li data-bbox="402 1018 1403 1106">▶ Collect and review certified pay estimates from the project engineer/architect, seek local government approval for payment, prepare request for cash forms, and submit forms to MDA for approval and payment.</li> <li data-bbox="402 1110 1382 1199">▶ Maintain an account ledger supported by certified pay estimates and bank statements from the local government to document timely disbursement and use of local matching funds.</li> <li data-bbox="402 1203 1370 1228">▶ Conduct labor standard interviews for each contractor during project implementation.</li> <li data-bbox="402 1232 1409 1291">▶ Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements.</li> <li data-bbox="402 1295 1390 1320">▶ Prepare and submit quarterly reports, Section 3 reports, MBE/WBE reports, and audits.</li> <li data-bbox="402 1325 1393 1386">▶ For Economic Development projects, assist the benefitting business in documenting job creation reports.</li> <li data-bbox="402 1390 1328 1415">▶ Host a post-award public hearing and a public hearing on Section 3 requirements.</li> <li data-bbox="402 1419 938 1444">▶ Attend post-award site and monitoring visits.</li> <li data-bbox="402 1449 959 1476">▶ Prepare closeout package and submit to MDA.</li> </ul>
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**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 86,952
Indirect	34,158
Travel	5,000
Unprogrammed	120,540
Supplies	<u>100</u>
<b>TOTAL</b>	<b>\$ 246,750</b>
<b><u>SOURCES</u></b>	
Contracts	<u>\$ 246,750</u>
<b>TOTAL</b>	<b>\$ 246,750</b>

PROJECT:

**DELTA REGIONAL AUTHORITY ACTIVITIES**

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, USDA, 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	<b>PUBLIC AWARENESS/COMMUNICATION</b>  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 a 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	<b>TECHNICAL ASSISTANCE</b>  Staff will provide: <ul style="list-style-type: none"><li>▶ General technical assistance to all local governments to inform them of DRA program opportunities, eligible projects, deadlines, prioritizing needs; and</li><li>▶ 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.</li></ul>
TASK 16-3	<b>PROJECT ADMINISTRATION</b>  Staff will provide technical assistance to the local governments to administer the project once approved.
TASK 16-4	<b>REPORTING</b>  Staff will provide reports of CMPDD’s DRA activities to DRA officials.



TASK 16-5	<p data-bbox="383 176 1409 233">ASSOCIATION OF DELTA REGIONAL AUTHORITY PLANNING AND DEVELOPMENT DISTRICTS</p> <p data-bbox="383 270 1398 390">CMPDD will work with the 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>
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**DELTA REGIONAL AUTHORITY ACTIVITIES BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 8,042
Indirect	3,159
Travel	<u>2,071</u>
<b>TOTAL</b>	<b>\$ 13,272</b>
<b><u>SOURCES</u></b>	
Federal	<u>\$ 13,272</u>
<b>TOTAL</b>	<b>\$ 13,272</b>

PROJECT:

**ECONOMIC DEVELOPMENT ADMINISTRATION ACTIVITIES**

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. The District will report semi-annually on the accomplishments of the Action Plan contained within the CEDS, and annually on the performance of the CEDS. The District will also conduct an annual survey of the CEDS committee to identify any needed changes to the technical components of the CEDS, including strategic and vital projects.</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>Upon approval of a EDA project the District will:</p> <ul style="list-style-type: none"> <li>▶ Work with the EDA and the local government to meet any special conditions required by the grant.</li> <li>▶ Meet with the local government to inform them of their requirements.</li> <li>▶ Sign a contract with local government.</li> <li>▶ Provide all environmental assessment work, as required by the EDA and the National Environmental Policy Act.</li> <li>▶ Assist the local government with advertising for professional services, which are required to implement the project as required by EDA regulations.</li> <li>▶ Assist the local government in the selection of consultants.</li> <li>▶ Assist the local government in executing contracts with selected consultants and submitting the contracts to EDA for approval.</li> <li>▶ Assist the local government acquisition and recording of all necessary easements identified by the engineer/architect.</li> <li>▶ Submit Site Certificate and seek approval of plans and specifications prior to bid advertising.</li> <li>▶ Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents.</li> <li>▶ Provide the project engineer/architect with the appropriate Wage Determinations for inclusion in the bid documents.</li> <li>▶ Submit Award Notice to EDA for approval of selected contractors.</li> <li>▶ Attend the Pre-Construction Conference and explain all applicable regulations to the contractors.</li> <li>▶ Collect and review certified pay estimates from the project engineer/architect, seek local government approval and payment, prepare request for reimbursement forms, and submit forms to EDA for approval and payment.</li> <li>▶ Maintain an account ledger supported by certified pay estimates, canceled checks and bank statements from the local government.</li> <li>▶ Conduct labor standard interviews for each contractor during project implementation.</li> <li>▶ Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements.</li> <li>▶ Prepare and submit quarterly reports.</li> <li>▶ Assist the benefitting business in documenting job creation reports.</li> <li>▶ Attend post-award site and monitoring visits.</li> <li>▶ Prepare closeout package and submit to EDA.</li> </ul>
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>SPECIFIC PROJECT REQUESTS</p> <p>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 ACTIVITIES BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 58,599
Indirect	23,020
Travel/Training	1,253
Dues, Memberships, and Subscriptions	500
Supplies	100
Miscellaneous	<u>100</u>
<b>TOTAL</b>	<b>\$ 83,572</b>

<b><u>SOURCES</u></b>	
Federal	\$ 58,500
Assessments - General	<u>25,072</u>
<b>TOTAL</b>	<b>\$ 83,572</b>

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

PROJECT NUMBER: **18**

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 18 -1	MEETING PREPARATION  District staff will be responsible for MAPDD housekeeping activities such as meeting times and places, setting of agendas and programs, and the keeping of Minutes.
TASK 18-2	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 18-3	PUBLICATIONS  District staff will update and publish the state directory of Planning and Development Districts (PDDs), as well as maintain the Association's website. District staff will also update and reproduce the PDD promotional brochure as necessary.
TASK 18-4	CONTINUING EDUCATION  Educational efforts will be implemented for the professional betterment of the PDDs and their staff, i.e. coordination of seminars and conferences.
TASK 18-5	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 18-6	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 18-7	ACTIVITIES COORDINATOR  Each year MAPDD hosts 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 coordinator of these events and any others which may arise.

TASK 18-8	STATEWIDE LIAISON  When beneficial to the Association, District staff will serve as a liaison between MAPDD and other state and national organizations to coordinate joint ventures.
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**MISSISSIPPI ASSOCIATION OF PLANNING AND DEVELOPMENT DISTRICTS BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 18,710
Indirect	7,350
Dues, Memberships, and Subscriptions	1,000
Supplies	500
Unprogrammed	33,805
Miscellaneous	<u>500</u>
<b>TOTAL</b>	<b>\$ 66,000</b>
 <b><u>SOURCES</u></b>	
Contracts	\$ 26,000
Project Income	<u>40,000</u>
<b>TOTAL</b>	<b>\$ 66,000</b>



PROJECT: **ECONOMIC DEVELOPMENT FINANCING**

PROJECT NUMBER: **19**

DESCRIPTION: The District will encourage economic development through the management of various business and economic development financing programs. These debt financing programs will complement existing commercial or governmental financing programs.

NEED	Small businesses need debt capital that is unavailable through traditional lending sources. Also, small businesses create many of the new jobs in the economy by expanding existing operations and starting new ventures.
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 19-1	<p><b>CERTIFIED DEVELOPMENT COMPANY (CDC)</b></p> <p>The District will approve fixed asset loans up to \$5,000,000 (\$5,500,000 for manufacturers) representing not more than 40% of the total project. Each loan recipient must create or retain at least one job per \$65,000 (\$100,000 for manufacturers) of financing. These loans will be offered statewide and the District must obtain a minimum of two (2) loan approvals per year. Loans made under this program are guaranteed by the U. S. Small Business Administration.</p>
TASK 19-2	<p><b>REVOLVING LOAN FUND (RLF)</b></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. Each loan recipient must create at least one job per \$5,000 of project financing. These loans will be available in all counties except Rankin and Warren, but the City of Vicksburg is eligible. This program is partially funded by the Economic Development Administration.</p>
TASK 19-3	<p><b>MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MBE)</b></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. Loan funds are provided by the Mississippi Development Authority.</p>
TASK 19-4	<p><b>MICRO-MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MICRO-MBE)</b></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 funds are provided by the Mississippi Development Authority.</p>
TASK 19-5	<p><b>MISSISSIPPI SMALL BUSINESS ASSISTANCE LOAN PROGRAM FUND (MSBALP)</b></p> <p>The District will make loans to small businesses located in its seven-county area. Loans will be to acquire equipment, inventory, machinery, real estate, and working capital. The maximum loan amount of each loan will be \$250,000. The Mississippi Development Authority administers this loan program and it is available to small businesses located in the District's region.</p>

TASK 19-6	<p><b>TECHNICAL ASSISTANCE IN PREPARATION OF OTHER LOAN APPLICATIONS</b></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, U. S. Department of Agriculture, etc.</p>
TASK 19-7	<p><b>COMMUNITY REINVESTMENT ACT</b></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, but not be limited to 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 19-8	<p><b>EXPORT WORKING CAPITAL LOAN</b></p> <p>The District will assist small business in accessing Export Working Capital Loans through the U. S. Small Business Administration. This program will be advertised and made available statewide and is funded partially by the U. S. Small Business Administration.</p>
TASK 19-9	<p><b>FARISH STREET HISTORIC DISTRICT FUND</b></p> <p>The District will make loans, at a rate not to exceed one percent (1%) below 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, which provides the funds for this program.</p>
TASK 19-10	<p><b>RURAL BUSINESS ENTERPRISE GRANT - REVOLVING LOAN FUND</b></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 for small and emerging private business enterprises in Madison County and other rural areas of the District, as approved by the RDA. This program is funded by the Rural Development Authority in the U. S. Department of Agriculture.</p>

## ECONOMIC DEVELOPMENT FINANCING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 143,169
Indirect	56,244
Travel	9,000
Meetings	1,000
Dues, Memberships, and Subscriptions	2,500
Printing	500
Postage	500
Legal	19,100
Loans	2,369,408
Communications	45
Insurance	300
Miscellaneous	<u>6,315</u>
<b>TOTAL</b>	<b>\$2,608,081</b>
 <u>SOURCES</u>	
Program Income/Equity	\$2,232,722
Fees/Interest	<u>375,359</u>
<b>TOTAL</b>	<b>\$2,608,081</b>

PROJECT: **WORKFORCE DEVELOPMENT**

PROJECT NUMBER: **20**

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, 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 20-1	<p><b>STRATEGIC WORKFORCE DEVELOPMENT PLANNING</b></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. The revised strategic plan covers the years 2012 – 2017.</p>
TASK 20-2	<p><b>LOCAL WORKFORCE INVESTMENT BOARD/CHIEF-ELECTED OFFICIAL BOARD</b></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 20-3	<p><b>YOUTH COUNCIL</b></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 20-4	<p><b>PROCUREMENT AND SERVICE DELIVERY</b></p> <p>The District has developed and maintains 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 20-5	<p><b>COORDINATED SERVICE DELIVERY</b></p> <p>The District has executed and maintains Memoranda 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 20-6	<p><b>PROGRAM MONITORING AND EVALUATION</b></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 20-7	<p><b>BUSINESS ASSISTANCE RESOURCE CENTER</b></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 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 20-8	<p><b>CAREER READINESS CERTIFICATES</b></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 WorkKeys 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 20-9	<p>SECTOR STRATEGY DEVELOPMENT AND IMPLEMENTATION</p> <p>Southcentral Mississippi Works, in conjunction with the State and the other three local workforce areas, participates in an effort to identify significant regional business sectors and their workforce needs. This effort will lead to increased involvement of employers in identifying critical labor force shortages and greater opportunities for workers to obtain and advance in their jobs while meeting the labor needs of growing employers.</p>
TASK 20-10	<p>H1-B GRANT</p> <p>The District has been awarded an H1-B grant by the U.S. Department of Labor called The Mississippi Careers of Tomorrow OJT project.</p> <p>The primary goal of the H1-B OJT activity is to train eligible individuals to meet industry skill shortages in the high-growth information technology and advanced manufacturing/engineering industries and occupations. The training provided under this grant will raise the technical skill levels of American workers so they can obtain or upgrade employment in the targeted high-growth industries and occupations. Over time, this will help businesses reduce their use of skilled foreign professionals permitted to work in the U.S. on a temporary basis under an H1-B visa.</p> <p>The grant provides \$5 million over a four year period and anticipates serving 490 individuals.</p>

## WORKFORCE DEVELOPMENT BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 801,467
Indirect	298,708
Travel	34,285
Meetings	4,900
Dues, Memberships and Subscriptions	5,200
Audit	9,000
Contractual Services	203,420
Janitorial	2,800
Services	10,608,754
Supplies	8,377
Printing	150
Utilities	27,871
Postage	200
Legal	2,475
Insurance	2,828
Communications	39,968
Office Space	669,540
Equipment	7,060
Equipment Lease or Rental	5,484
Equipment Maintenance	<u>17,800</u>
<b>TOTAL</b>	<b>\$12,750,017</b>
<u>SOURCES</u>	
Federal	\$8,323,084
Federal Carryover	3,504,491
State	100,000
Lease/Rental Income	<u>822,442</u>
<b>TOTAL</b>	<b>\$12,750,017</b>

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

PROJECT NUMBER: **21**

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 21-1	<p><b>ADVOCACY</b></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, partnering with the local AARP.</p> <p>The District will administer the <i>Fiscal Year 2014 Area Plan on Aging</i> which outlines an array of services to older persons in the central Mississippi area.</p>
TASK 21-2	<p><b>TRAINING</b></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 21-3	<p data-bbox="381 174 574 201"><b>MANAGEMENT</b></p> <p data-bbox="381 237 1414 453">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 requirements from the National Aging Program Information System (NAPIS), and the 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 data-bbox="381 489 1377 575">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 that have a proven record of quality performance.</p>
TASK 21-4	<p data-bbox="381 600 808 627"><b>PUBLIC INFORMATION PROGRAM</b></p> <p data-bbox="381 663 1386 879">The District will utilize 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. Speaking engagements by staff members to all kinds of groups will be accepted for the sole purpose of educating families and care givers of the availability of resources in the seven-county area, and the promotion of the Mississippi Get Help website (<a href="http://www.mississippigethelp.org">www.mississippigethelp.org</a>) will be ongoing.</p> <p data-bbox="381 915 1414 1001">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>

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

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$ 518,664
Indirect	203,753
Travel	13,622
Audit	4,145
Contractual Services	3,804
Services	3,275,416
Supplies	<u>525</u>
<b>TOTAL</b>	<b>\$4,019,929</b>

<b><u>SOURCES</u></b>	
Federal	\$3,105,714
State	239,685
Assessments - General	18,974
Assessments - Services	77,424
Program Income	73,500
In-Kind	444,485
Match Carryover	<u>60,147</u>
<b>TOTAL</b>	<b>\$4,019,929</b>

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

PROJECT NUMBER: **22**

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 22-1	<b>ADULT DAY CARE</b>  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.
TASK 22-2	<b>INFORMATION, REFERRAL, AND OUTREACH</b>  Trained workers will provide information to the elderly regarding community services. Referrals, estimated at 20,000, will be made to various agencies to link older persons to needed resources.
TASK 22-3	<b>TRANSPORTATION</b>  Transportation service, estimated at 100,000 trips, will be provided to older persons through the use of vans/buses. 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.
TASK 22-4	<b>LEGAL ASSISTANCE</b>  Legal counseling will be provided under contract with a legal entity. The types of cases likely to be brought include job discrimination, guardianship, conservatorship, Medicaid, Medicare, housing, wills, and estates. More than five hundred (500) service hours will be purchased by the District.

TASK 22-5	<p><b>NATIONAL FAMILY CARE GIVERS SUPPORT PROGRAM</b></p> <p>Family care giving 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 <i>Older Americans Act Amendments of 2000</i> established this program with emphasis on providing support for care givers 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, homemaker, home-delivered meals, transportation, 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 for care givers taking care of loved ones at home who need help with ambulatory care. Additionally, grab bars, smoke detectors, mobility aids, diapers, blue pads, catheters, and similar purchases will be made by the District in support of approximately fifty (50) care givers. The District, through subcontractors, will provide an estimated 12,250 respite hours to care givers throughout the seven-county area.</p>
TASK 22-6	<p><b>CONGREGATE MEALS</b></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. Approximately 100,00 congregate meals will be served this fiscal year.</p>
TASK 22-7	<p><b>HOME-DELIVERED MEALS</b></p> <p>A home-delivered meal is a nutritionally balanced meal which is delivered to the home of a person who is unable to leave their 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 695,000 meals will be served this fiscal year, including State funded and Medicaid Waiver recipient meals.</p>
TASK 22-8	<p><b>HOMEMAKER SERVICES</b></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. Approximately 32,000 hours of service will be provided during the fiscal year.</p>
TASK 22-9	<p><b>EMERGENCY RESPONSE SERVICE</b></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. Additionally, the District will provide emergency supplies, such as blue pads, medication purchases, mobility aids, syringes, and diapers to those clients who need emergency assistance on an infrequent basis and who are not eligible under the National Family Care Giver Support Program.</p>

TASK 22-10	<p><b>PRIVATE SECTOR PARTNERSHIPS</b></p> <p>The District will continue to administer the “Santa for Seniors” project in conjunction with the National Association of Insurance and Financial Advisors, Jackson Association of Health Underwriters, and Home Instead Senior Care. 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 the waiting list due to lack of funding.</p>
TASK 22-11	<p><b>EMPLOYMENT</b></p> <p>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. Eight (8) slots will be programmed throughout the seven-county area with the goal of the project of enhancing the skills of the enrollees and assisting them in seeking unsubsidized employment.</p> <p>The District will host one (1) VISTA volunteer to work in the field of aging. This volunteer will complement the services being rendered at the Area 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>
TASK 22-12	<p><b>DISEASE PREVENTION AND HEALTH PROMOTION</b></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 these services available for their use.</p>
TASK 22-13	<p><b>PRESCRIPTION ASSISTANCE PROGRAM</b></p> <p>Many of the State’s elderly 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 22-14	<p><b>AGING AND DISABILITY RESOURCE CENTER (ARDC)</b></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 “one-stop shopping” for information, counseling, and services for the elderly and disabled populations. This year additional financial resources will be identified to assist in the expansion of this project.</p>

TASK 22-15	<p data-bbox="383 174 724 201">RESOURCE DEVELOPMENT</p> <p data-bbox="383 239 1409 453">The District will generate financial support for aging services from local units of government in the seven county area and through 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 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 data-bbox="383 489 1390 606">Sustainability for the Aging and Disability Resource Center (ADRC) will receive high priority. The District must continue to seek additional financial resources to continue this worthwhile project. Any other resources generated from other projects undertaken may be used to support the functions of the ADRC.</p> <p data-bbox="383 642 1382 825">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 in the areas of health promotion, affordable housing, mental health, and providing specific services for veterans. Additionally, 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>
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**HOME AND COMMUNITY-BASED SERVICES BUDGET**

For Budget Information, please refer to the Budget of Project #21

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

PROJECT NUMBER: **23**

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 and the Elderly and Disabled Home and Community-Based Service Program began 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.

Home and Community-Based Services employs a variety of service delivery approaches including participant direction of services and development of their Plan of Care. There are limitations (per fiscal year) to the amount or kind of service that a Medicaid beneficiary can receive under the Medicaid State Plan. For individuals who qualify, these limitations are “waived”, thus allowing a participant to receive additional services not otherwise available. Such services at home include, case management, homemaker services, personal care attendant 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 \$55 million from the 2,400 individuals that the District will serve on a monthly basis in their homes rather than receiving service in state paid nursing home care. Nursing home care is estimated to cost approximately \$55,200 per year, which exceeds the cost of waiver services by an average of \$23,000 per individual.																					
TASK 23-1	<p><b>HOME AND COMMUNITY-BASED SERVICES</b></p> <p>The District will provide home and community-based options to 2,400 eligible disabled and elderly individuals so as to divert nursing home placements. This program is referral driven and individuals whose applications are approved are served on a first-come, first-serve basis according to the date of the application or referral. Individuals who are transitioning from a nursing facility , long-term care stay; or who no longer qualify for any other long-term care program, are given priority. Of the 2,400 eligible individuals, a minimum of 95% will be served at all times.</p> <p>Teams composed of Registered Nurses and Social Workers will be targeted in the following areas:</p> <table data-bbox="446 1438 1079 1648"> <tr> <td>Copiah County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Hinds County</td> <td>10 teams</td> <td>1,100 clients</td> </tr> <tr> <td>Rankin County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Simpson County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Madison County</td> <td>4 teams</td> <td>220 clients</td> </tr> <tr> <td>Warren County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Yazoo County</td> <td>2 teams</td> <td>220 clients</td> </tr> </table>	Copiah County	2 teams	220 clients	Hinds County	10 teams	1,100 clients	Rankin County	2 teams	220 clients	Simpson County	2 teams	220 clients	Madison County	4 teams	220 clients	Warren County	2 teams	220 clients	Yazoo County	2 teams	220 clients
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Simpson County	2 teams	220 clients																				
Madison County	4 teams	220 clients																				
Warren County	2 teams	220 clients																				
Yazoo County	2 teams	220 clients																				



**ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICE BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>
Personnel	\$2,374,954
Indirect	795,700
Travel	28,500
Contractual Services	22,500
Janitorial/Housekeeping	8,000
Equipment Lease/Rental	12,000
Services	2,530,848
Supplies	33,000
Office Space	50,000
Communications	30,700
Equipment	10,000
Utilities	12,000
Depreciation	1,100
Miscellaneous	<u>18,600</u>
<b>TOTAL</b>	<b>\$5,933,902</b>
<b><u>SOURCES</u></b>	
Federal/State	<u>\$5,933,902</u>
<b>TOTAL</b>	<b>\$5,933,902</b>

PROJECT: **ELDER ABUSE PREVENTION AND ADVOCACY**

PROJECT NUMBER: **24**

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	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.
BENEFITS	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.
TASK 24-1	<p><b>BRIDGE TO INDEPENDENCE PROGRAM</b></p> <p>The District will administer the Bridge to Independence (B2I) Program, which is funded by the U.S. Department of Health and Human Services for Medicare and Medicaid Services. The District will also work with the Mississippi Division of Medicaid to provide these services to eligible participants. B2I is a statewide program designed to assist individuals with intellectual and developmental disabilities who reside in nursing homes and intermediate care facilities to return to the community. The Area Agency on Aging will provide a trained Community Navigator to disseminate information, educate, and refer Medicaid beneficiaries interested in transitioning out of institutional care into the community. Additionally, the Community Navigator will lead a team chosen by the beneficiary to help them locate housing, plan employment, meaningful day activities, learn new skills and build natural supports.</p>
TASK 24-2	<p><b>NURSING HOME OMBUDSMEN SERVICES</b></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 40 long-term care facilities, 47 personal care homes and 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, 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 24-3	<p><b>ELDER ABUSE PREVENTION</b></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 impacts residents in long-term care facilities.</p>
TASK 24-4	<p><b>SENIOR MEDICARE PATROL PROJECT</b></p> <p>Escalating costs in Medicare and Medicaid programs have placed both programs in jeopardy. Research shows that fraud, waste, 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>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>
TASK 24-5	<p><b>STATE HEALTH INSURANCE PROGRAM (SHIP)</b></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 4,600 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 24-6	<p><b>CHRONIC DISEASE SELF-MANAGEMENT PROGRAM</b></p> <p>In conjunction with the Jackson Medical Mall Foundation, the District signed a Memorandum of Understanding to work together and share resources to deliver chronic disease and diabetes self-management education to Medicare and Medicaid beneficiaries with the goals of reducing disease complications and improving health outcomes. These services are reimbursable under Medicare under the Affordable Care Act. As part of this joint venture, trained District staff, along with Community Health Workers from the Mall Foundation, will be conducting six-week classes and annual wellness visits to seniors at local congregate nutrition sites throughout the seven-county area. Additionally, plans are currently underway to partner with Central Mississippi Medical Center (CMMC) to accept referrals from the hospital to provide home and community based services to discharged patients with the outcome of reducing hospital re-admissions at their facility.</p>

**ELDER ABUSE PREVENTION AND ADVOCACY BUDGET**

For Budget Information, please refer to the Budget of Project #21

## ALL PROJECTS BUDGET SUMMARY

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 4,920,976
Indirect/District Expense Fund	1,779,741
Travel	239,731
Meetings	23,900
Dues, Memberships, and Subscriptions	12,200
Audit	13,145
Contractual Services	800,555
Janitorial/Housekeeping	10,800
Equipment Lease/Rental	27,484
Services	16,415,018
Supplies	58,502
Printing	4,650
Postage	1,300
Legal	24,575
Office Space	719,540
Communications	78,443
Equipment	67,060
Equipment Maintenance	17,800
Utilities	39,871
Depreciation	73,100
Loans	2,369,408
Software	25,000
Miscellaneous	49,515
Unprogrammed	1,966,081
Insurance	<u>3,128</u>
<b>TOTAL</b>	<b>\$29,741,523</b>
<u>SOURCES</u>	
Federal	\$23,850,963
State	491,685
Assessments	232,176
Assessments - Services	77,424
Contracts	530,750
Program Equity/Income	2,346,222
In-Kind	444,485
Lease/Rental Income	894,442
Fees	375,359
Other Cash - Subrecipients	<u>498,017</u>
<b>TOTAL</b>	<b>\$29,741,523</b>

**DISTRICT SUPPORT ALLOCATION  
FISCAL YEAR 2013-2014**

<b>COPIAH COUNTY</b>	0.028757	\$ 6,648
Crystal Springs	0.008093	1,871
Hazlehurst	0.006588	1,523
Wesson	0.002894	669
<b>HINDS COUNTY</b>	0.062545	14,459
Byram	0.015871	3,669
Clinton	0.038382	8,873
Edwards	0.001838	425
Jackson	0.309976	71,659
Raymond	0.002107	487
Utica	0.001103	255
<b>MADISON COUNTY</b>	0.048790	11,279
Canton	0.020175	4,664
Flora	0.002894	669
Madison	0.031504	7,283
Ridgeland	0.034783	8,041
<b>RANKIN COUNTY</b>	0.109553	25,326
Brandon	0.031647	7,316
Florence	0.005520	1,276
Flowood	0.010918	2,524
Pearl	0.038884	8,989
Pelahatchie	0.002254	521
Richland	0.010641	2,460
<b>SIMPSON COUNTY</b>	0.032698	7,559
Magee	0.006917	1,599
Mendenhall	0.004070	941
<b>WARREN COUNTY</b>	0.043928	10,155
Vicksburg	0.040471	9,356
<b>YAZOO COUNTY</b>	0.027092	6,263
Yazoo City	0.019107	4,417
<b>TOTALS</b>	<b>100.000%</b>	<b>\$231,176</b>

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

## **BUDGET NOTES**

The District Budget for Fiscal Year 2014 is projected to be almost \$30 million dollars with \$231,176 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 amounts reflected in the indirect line item for this Fiscal Year 2014 budget are subject to change based on adopting new cognizant agency requirements. The effect on the total budget is expected to be non-material.

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

Costs shown and budgeted in Projects 20, 21, 22, 23, and 24 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.

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 service, 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 21.

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 21.

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 21.

Project 19 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 20 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 24) 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.

The Personnel category for Fiscal Year 2014 includes a variety of pay increases based upon the following: merit, cost of living, incentive, or reclassification.