

# ***ANNUAL WORK PROGRAM***

***FISCAL YEAR 2010***

***LENOWISCO PLANNING DISTRICT COMMISSION***

**August 15, 2010**

**LENOWISCO PLANNING DISTRICT COMMISSION**  
**EDA, ARC, VDOT I & II, RD, RCDI, PROJECT MGMT. AND LOCAL BUDGET**

**CATEGORIES                      FY 2010 BUDGET**

Personnel	\$515,000
Fringes	142,122
Travel & Per Diem	20,000
Equipment	8,500
Supplies	22,585
Utilities	14,000
Telephone	14,000
Printing	1,676
Building Maintenance	5,000
Postage	6,500
Capital Expenditures	2,000
Audit	30,500
Vehicle	8,500
Board	18,000
Professional Membership	6,500
Contingency	20,000
Consulting	42,500
Retiree Fringes	22,000
Building Lease	25,000
New Bldg. Misc.	20,000
<b>TOTAL</b>	<b>\$944,383</b>

**FUNDING SOURCES**

Economic Development Administration	\$120,000
Appalachian Regional Commission	183,728
Virginia Department of Transportation (1)	57,500
Virginia Department of Transportation (2)	72,500
Project Management (All Projects)	220,500
Local & State	270,155
Local Reserve	20,000
<b>TOTAL</b>	<b>\$944,383</b>

*LENOWISCO PLANNING DISTRICT COMMISSION  
FY 2010 WORK PROGRAM*

Introduction

The FY 2010 Work Program includes five (5) major program categories. These include:

- |  |                       |
|--|-----------------------|
| 1. Administrative Management (100.0)               | [ARC Goal 3]          |
| 2. Physical Planning (200.0)                       | [ARC Goals 2,3]       |
| 3. Economic Development (300.0)                    | [ARC Goals 1,2,3,4]   |
| 4. Grantsmanship (400.0)                           | [ARC Goals 1,2]       |
| 5. Local Planning and Technical Assistance (500.0) | [ARC Goals 1,2,3,4,5] |

All program categories represent continued efforts from previous years. Program categories 200.3, 200.4 and 400.508-400.572 are contract work items requiring a completed product. All other items are scheduled on a request and as needed basis with the exception of the LENOWISCO Web site, the annual water/sewer rate survey, and other periodic reports.

Man months are used to budget the anticipated work time for each staff position. All slots are full-time twelve-month positions except as noted. Funding sources to support these work activities are shown as well. "Regional Planners" account for 24 man months, or stated differently two full-time positions.

## **100.0 - ADMINISTRATIVE MANAGEMENT**

<i>POSITION</i>	<i>MAN MONTHS</i>
Executive Director	3.00
Director of Planning	1.00
Planners	1.50
Project Management	9.00
Office Manager	6.50

### ***SOURCE OF FUNDS***

	Activity Budget	Overall Budget
Economic Development Administration	\$23,333.33	\$120,000.00
RD	\$0.00	\$0.00
RCDI	\$0.00	\$0.00
Appalachian Regional Commission	\$35,724.89	\$183,728.00
Virginia Department of Transportation (1)	\$15,480.77	\$57,500.00
Virginia Department of Transportation (2)	\$15,378.79	\$72,500.00
Project Management (All Projects)	\$0.00	\$220,500.00
Local & State	\$52,530.14	\$270,155.00
Total	\$142,447.92	\$924,383.00

### **FY 2010 WORK ACTIVITIES**

This work activity provides an ongoing administrative management program to carry out the various work activities of the Commission. Special work activities include:

#### **100.1 General Administration**

- a. Supervision of staff.
- b. Coordination of programs with local agencies and local government.
- c. Public relations.
- d. Interpretation of Board policy.
- e. Evaluation of program effectiveness \ quality assurance.
- f. Investigation of new work areas.
- g. Strategic planning.
- h. Establishment of performance goals and measures.
- i. Relationships with state/federal legislators and staff members.

- j. Primary contact with VAPDC, NADO, VEDA, SEDC and other professional affiliations.

#### 100.2 Budgetary Process

- a. Annual preparation of budget.
- b. Fiscal management.

#### 100.3 Intergovernmental Relations

- a. Review of project proposals under Executive Order 12372.
- b. Coordination of programs with state agencies.
- c. Coordination of programs with Federal agencies.

#### 100.4 Board Meetings, Hearings, and Miscellaneous Public Meetings

- a. Preparation of reports to Board of Directors.
- b. Organization of Board and Executive Committee meetings.
- c. Facilitation of other meetings and hearings.

**200.0 PHYSICAL PLANNING**

**POSITION**

**MAN MONTHS**

Executive Director	0.00
Director of Planning	2.00
Planners	16.00
Project Management	0.00
Office Manager	0.00

**SOURCE OF FUNDS**

	Activity Budget	Overall Budget
Economic Development Administration	\$20,000.00	\$120,000.00
RD	\$0.00	\$0.00
RCDI	\$0.00	\$0.00
Appalachian Regional Commission	\$30,621.33	\$183,728.00
Virginia Department of Transportation (1)	\$13,269.23	\$57,500.00
Virginia Department of Transportation (2)	\$13,181.82	\$72,500.00
Project Management (All Projects)	\$0.00	\$220,500.00
Local & State	\$45,025.83	\$270,155.00
Total	\$122,098.22	\$924,383.00

**FY 2010 WORK ACTIVITIES**

This work includes continuing analysis of the problems, needs, issues and opportunities of the District, a forecast of future trends, and the programming of public investments to maximize development opportunities. Items under this program area include:

**200.1 Local Planning Commission Liaison**

- a. Assist local governments in maintaining local planning programs.
- b. Technical assistance in municipal and county codes and ordinances, cartography and other functions of the planning process, including comprehensive plan maintenance.

## 200.2 Regional Plan Update

This activity includes the continued reassessment and revision as required of the District's strategy plans known as the Regional Strategic Plan and the Comprehensive Economic Development Strategy (CEDS). These plans include an analysis of problems, needs, issues, and potentials of the District, and forecasts of future trends.

The process meets the requirements of the Economic Development Administration, the Regional Cooperation Act and the Regional Competitiveness Act. Two major work activities will be undertaken under this process, including:

- a. The annual revision of the plan, including the setting down of district-wide planning and strategy policies, and delineating future development activities to guide the future of the District.
- b. Coordination of the District's regional planning program with the state and federal government planning and programming efforts.

## 200.3 Transportation Planning - Metro

This work activity is carried out on an annual contract basis with the Virginia Department of Transportation. LENOWISCO serves on the Metropolitan Planning Organization (MPO) for the Kingsport, Tennessee, urbanized area and performs the following functions:

- a. Collection and analysis of land use and socio-economic data within the designated traffic zones in the Scott County portions of the study area (primarily Gate City, Weber City and environs).
- b. Participation in the MPO Executive, Policy and Technical Assistance Committee and liaison with the Scott County Planning Commission and coordination with the Scott County Administrator's Office and the towns of Gate City and Weber City in representing these locality's interests in the 3-C Process.

#### 200.4 Transportation Planning - Non-Metro

This work activity is carried out in an annual contract basis with the Virginia Department of Transportation. LENOWISCO operates the Transportation Planning Program for the remainder of the planning district not covered by the Kingsport MPO service area and performs the following functions:

- a. Participates with the Technical Committee and implements that program's scope of work.
- b. Reviews statewide and local transportation plans and develops land use data. In addition, major transportation issues are identified and studied.
- c. Provides assistance as needed to the Virginia Department of Transportation, such as hosting public hearings and providing land use data.
- d. Preparation of grant applications for Enhancement Program, Rail Access Program, Industrial Access Road Program and specialized studies.

#### 200.5 Regional Water Planning & Implementation

During the 1997 session of the Virginia General Assembly, funding for a planning study was awarded to the LENOWISCO and Cumberland Plateau Planning District Commissions. It is the intent of this study to determine the most cost-effective means of providing drinking water to coalfield area residents, and to develop a comprehensive regional water supply service plan for the area located within the two planning districts (HJR 590).

Subsequent to that study, the Virginia General Assembly awarded \$360,000 (\$180,000) in funding to the Cumberland Plateau and LENOWISCO Planning Districts to be used for planning work related to recommended projects from the study completed in 1998. For Fiscal Years 2009 and 2010, the LENOWISCO PDC has been awarded funding from the Virginia General Assembly for \$125,000 each year for design grants for projects identified in the regional water study.

## **300.0 ECONOMIC DEVELOPMENT**

### **POSITION**

### **MAN MONTHS**

Executive Director	2.50
Director of Planning	0.50
Planners	5.00
Project Management	0.00
Office Manager	1.00

### **SOURCE OF FUNDS**

	Activity Budget	Overall Budget
Economic Development Administration	\$10,000.00	\$120,000.00
RD	\$0.00	\$0.00
RCDI	\$0.00	\$0.00
Appalachian Regional Commission	\$15,310.67	\$183,728.00
Virginia Department of Transportation (1)	\$0.00	\$57,500.00
Virginia Department of Transportation (2)	\$0.00	\$72,500.00
Project Management (All Projects)	\$0.00	\$220,500.00
Local & State	\$22,512.92	\$270,155.00
Total	\$47,823.58	\$924,383.00

## **FY 2010 WORK ACTIVITIES**

This activity is designed to widen the economic base, increase the choice of job opportunities thereby providing an opportunity to create wealth for the district's citizens.

Special work activities include:

### **300.1 Local Industrial Development Authority Liaison and Staff Assistance**

- a. Continue efforts to attract new industries into the District through implementation of appropriate components of the CEDS.
- b. Assist the respective industrial development authorities with promotional programs.
- c. Promote and assist public and private sector involvement in industrial

development through the ongoing maintenance of the Commission's data bank, assistance with capital procurement (private financing and federal loans and/or loan guarantees)

### 300.2 Virginia Coalfield Economic Development Authority

Staff assistance, as needed, to the Authority in carrying out this function.

### 300.3 Virginia Economic Development Partnership Liaison

- a. Assist with industrial recruitment and prospect handling.
- b. Assist with local data review and collection in support of the Partnership's work, including the Prospect Decision Support System.

### 300.4 Small Industrial Site and Building Identification

- a. To identify and promote sites and buildings suitable for light industrial development.
- b. Coordinate other planning and implementation activities, which are in support of our complement industrial development, such as water and wastewater development and expansion.

### 300.5 Sustainable Development Activities

- a. Staff assistance, as needed, to the Mountain Empire Regional Business Incubator in managing the Pioneer Center for Business Opportunity, a regional small business incubator.
- b. Assist Appalachian Sustainable Development with its activities where feasible.
- c. Assist Black Diamond RC&D with its activities where feasible.

### 300.6 Virginia Coalfield Coalition

The Virginia Coalfield Coalition is a regional economic development partnership with the Cumberland Plateau Planning District Commission. This work item includes activities included in the approved **Request for Qualifications** and is ongoing.

### 300.7 Community Network Infrastructure Planning & Development

This particular work item focuses upon the need of the region to develop "open networks" and the provision of community network infrastructure and community

network infrastructure services. This activity will encourage the development within the region of broadband telecommunications services at reasonable rates thus promoting the economic development potential of the area.

**400.0 GRANTSMANSHIP**

<i>POSITION</i>	<i>MAN MONTHS</i>
Executive Director	6.00
Director of Planning	6.00
Planners	11.00
Project Management	15.00
Office Manager	1.00

***SOURCE OF FUNDS***

	<i>Activity Budget</i>	<i>Overall Budget</i>
Economic Development Administration	\$43,333.33	\$120,000.00
RD	\$0.00	\$0.00
RCDI	\$0.00	\$0.00
Appalachian Regional Commission	\$66,346.22	\$183,728.00
Virginia Department of Transportation (1)	\$28,750.00	\$57,500.00
Virginia Department of Transportation (2)	\$28,560.61	\$72,500.00
Project Management (All Projects)	\$220,500.00	\$220,500.00
Local and State	259,524.78	\$270,155.00
Total	\$647,014.94	\$924,383.00

**FY 2010 WORK ACTIVITIES**

LENOWISCO will assist in the preparation of federal and state program applications for local governments, and provide technical services for detailed investigations, grant administration, general project design, and other planning services required to

complement the above activities.

The work activities (which are the same, except for funding sources) are as follows:

400.1 Appalachian Regional Commission (ARC) Project Development and Monitoring.

400.2 Economic Development Administration (EDA) Project Development and Monitoring.

400.3 Rural Development (RD) Project Development and monitoring.

400.4 Community Development Block Grant (CDBG) Project Development.

400.5 Project Management.

400.6 Other Federal and State Programs.

**500.0 LOCAL PLANNING AND TECHNICAL ASSISTANCE**

*POSITION*

*MAN MONTHS*

Executive Director	0.50
Director of Planning	2.50
Planners	14.50
Project Management	0.00
Office Manager	3.50

## SOURCE OF FUNDS

	Activity Budget	Overall Budget
Economic Development Administration	\$23,333.33	\$120,000.00
RD	\$0.00	\$0.00
RDCI	\$0.00	\$0.00
Appalachian Regional Commission	\$35,724.89	\$183,728.00
Virginia Department of Transportation (1)	\$0.00	\$57,500.00
Virginia Department of Transportation (2)	\$15,378.79	\$72,500.00
Project Management (All Projects)	\$0.00	\$220,500.00
Local & State	\$52,530.14	\$270,155.00
Total	\$126,967.15	\$924,383.00

## FY 2010 WORK ACTIVITIES

LENOWISCO annually responds to over 3,500 miscellaneous requests for technical assistance including such diverse items as map printing, dissemination of socio-economic, land use, and other data, interpretation of statutory requirements for development, determination of markets for business development, site planning assistance, graphs and charts, and any number of other requests.

These requests come from local government, state and federal agencies, private corporations, other institutions and individuals. Specific work activities include:

500.1 Mapping and Geographic Information Systems (GIS).

500.2 Economic Data Information (Affiliate State Data Center).

500.3 Floodplain Management Reference Service and Community Rating System program Assistance.

500.4 Property Numbering System for E911 Program.

500.5 Annual Water & Sewer Rate Survey.

500.6 Technical Assistance to Water & Wastewater Providers.

500.7 Update and maintenance to *www.lenowisco.org*, the website of the LENOWISCO Planning District Commission.

500.8 Other Technical Assistance not otherwise specifically covered.

## SUMMARY

1. Administrative Management (100.0)
  - 100.1 General Administration.
  - 100.2 Budgetary Process.
  - 100.3 Intergovernmental Relations.
  - 100.4 Board Meetings, Hearings, and Miscellaneous Public Meetings.
  
2. Physical Planning (200.0)
  - 200.1 Local Planning Commission Liaison.
  - 200.2 Regional Plan Update.
  - 200.3 Transportation Planning -- Metro.
  - 200.4 Transportation Planning --Non-Metro.
  - 200.5 Regional Water Planning & Implementation.
  
3. Economic Development (300.0)
  - 300.1 Local Industrial Development Authority Liaison and Staff Assistance.
  - 300.2 Virginia Coalfield Economic Development Authority.
  - 300.3 Virginia Economic Development Partnership Liaison.
  - 300.4 Small Industrial Site and Building Identification.
  - 300.5 Sustainable Development Activities.
  - 300.6 Virginia Coalfield Coalition.
  - 300.7 Community Network Infrastructure Planning & Development.
  
4. Grantsmanship (400.0)
  - 400.1 Appalachian Regional Commission (ARC) Project. Development.
  - 400.2 Economic Development Administration (EDA) Project Development.
  - 400.3 Rural Development (RD) Project Development.
  - 400.4 Community Development Block Grant (CDBG) Project Development.

#### 400.5 Project Management.

- 400.508 Lee County Oconita Loop Water Project
- 400.529 Wise County/Derby/Stonega Community Improvements.
- 400.532 Central Lee Water System.
- 400.534 North St. Charles Water Extension.
- 400.543 City of Norton/Big Stone Gap Water Interconnection
- 400.544 Big Stone Gap – Big Cherry Dam Renovations
- 400.545 LENOWISCO Inc. Broadband Initiative
- 400.546 Lee County – Millers/Smith Chapel Water Project
- 400.547 Wise County – South Fork Water  
Scott County – Powell Mnt./Purchase Ridge Water  
Project.
- 400.552 Scott County – Mabe/Stanleytown Water Project
- 400.554 Lee County – Big Hill Water Project
- 400.555 Lee County – Robbins Chapel Water Project
- 400.556 Lee County – Old Woodway Road Self-Help Project
- 400.557 Scott County – Boozy Creek Water Project
- 400.560 Town of Wise – Yellow Creek Acquisition
- 400.561 Lee County - Cave Springs Water Project
- 400.562 Wise County - North Fork Water Project
- 400.563 Town of Appalachia - Infrastructure Improvements  
Town of Gate City - Manville Road/Red Hill Water  
Project
- 400.564 Scott County - Natural Tunnel Water Project
- 400.565 Town of Coeburn - Flatwoods Water Project
- 400.567 Wise County Lower Birchfield Water Project
- 400.568 Scott County 614 Water Project
- 400.569 Lee County Robbins Chapel Water Project Phase II
- 400.570 Town of Pound Downtown Revitalization Project
- 400.571 Wise County Bold Camp Sewer
- 400.572 Town of Dungannon Cassell's Chapel Sewer

400.6 Other Federal and State Programs.

5. Local Planning and Technical Assistance (500.0)

- 500.1 Mapping and Geographic Information Systems (GIS).
- 500.2 Economic Data Information (Affiliate State Data Center).
- 500.3 Floodplain Management Reference Service and Community Rating System program assistance.
- 500.4 Property Numbering System for E911 Program.
- 500.5 Annual Water and Sewer Rate Survey.
- 500.6 Technical Assistance to Water & Wastewater Providers.
- 500.7 Update and maintenance to *www.lenowisco.org*, the website of the LENOWISCO Planning District Commission.
- 500.8 Other Technical Assistance not otherwise specifically covered.