

2016-2017 WORK PROGRAM



Work Program and Budget Fiscal Year 2016-2017

**Central Mississippi
Planning and Development District
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**Officers of the Board of Directors
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Mayor Les Childress, Vice-President
Mayor Alton Shaw, Secretary-Treasurer
Mr. James Archer, Immediate Past President**

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EXECUTIVE SUMMARY

The Central Mississippi Planning and Development District (CMPDD) is a voluntary association of local governments whose intent is to find common solutions to problems and issues that go beyond any one political subdivision. 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.

We begin this and every Work Program process with the distribution of a survey form to our participating governments and other stakeholders in the region. This year, a number of you may have utilized our new online survey instrument through Survey Monkey. Regardless of the method you used to complete the survey, we use the survey to help determine the needs, problems, concerns, and priorities for each of our localities. The information received is compiled into a series of projects and tasks with cost estimates being applied to determine the amount of funds to be budgeted. Once the Work Program is reviewed and adopted by the District's Board of Directors, it becomes a working document that is used to track our activities, measure our progress, and accumulate our costs. At the six-month mark of each fiscal year, the District issues a Mid-Year Report that uses the same format and budgets. Its purpose is to show what was accomplished at the midpoint of the fiscal year and the progress anticipated for the remainder of the fiscal year. At the end of the fiscal year we publish an Annual Report that outlines accomplishments for the entire fiscal year.

The District's functions are generally divided into two components - one being regional policies and the second being staff activities. Regional policies include such things as this Work Program, its budget, and the corresponding formal internal policies and procedures. In addition there is a collection of regional long range plans for functional activities such as transportation, economic development, disaster mitigation, workforce training, and programs for the elderly and disabled. The governance of many of these policy areas has been delegated to a specific committee within the District organization in order to provide the proper time and attention to that matter. Once plans and policies have been adopted by the appropriate entities, it is the staff's responsibility to carry out these functions as responsible and efficient as possible. The provision of having one common staff to serve the collective needs of this region is the foundation of regional area wide cost effectiveness.

We are fortunate to have a fine group of professionals assigned to implement this program of work. Each local government should be very proud to have a staff that represents the highest level of competency and integrity.

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 ensure 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, thereby producing cost-effective benefits to all concerned.
TASK 10-1	<p>GENERAL MANAGEMENT</p> <p>The District will continue to utilize innovative technology solutions to effectively manage programs and resources. The District will prepare annual funding applications, budgets, financial reports, statements of progress, work programs, execute agreements, and other necessary formal data for funding sources in order to remain eligible for various types of financial assistance. Adequate financial, legal, and organizational attention will be provided to the various committees and the Board of Directors will be given sufficient service and attention.</p>
TASK 10-2	<p>OVERALL DISTRICT AUDIT</p> <p>The District has and will continue to have a financial audit conducted by an independent certified public accounting firm of all funds received and expended in the fiscal period. The audit is to ensure 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>INTERNAL AUDIT/MONITOR FUNCTION</p> <p>The Auditor/Monitor function of the District began in Fiscal Year 1993 and will continue for Fiscal Year 2017. 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, WIOA service providers, and case management entities. The District has a multitude of sub-recipients and service providers that 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>

TASK 10-4	<p>SUPPORT FOR DISTRICT PROJECTS AND PROGRAMS</p> <p>The goals, objectives, policies, and procedures, both internal and external, of this organization will be given extreme attention and promoted in a comprehensive manner. Every effort will be made to secure and attract the necessary resources to implement the overall Work Program and adopted plans and programs of the District. Organizations having potential mutual interests and concerns will be researched and identified in order to help secure and direct both fiscal and human resources in a manner for the collective good of the area. The previously adopted concept of regionalism and seeking a common direction for this area will continue to be aggressively pursued.</p> <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 10-5	<p>PUBLIC INFORMATION PROGRAM</p> <p>The District will continue to administer a program of public relations and participation through public hearings, meetings, brochures, news releases, quarterly newsletters, slide and video presentations, television and radio coverage, 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 participating governments.</p> <p>The District will continue to update its website, which is www.cmpdd.org. 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 10-6	<p>INTERGOVERNMENTAL REVIEW PROCESS</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 10-7	<p>DATA USERS GROUP</p> <p>The Data Users Group that is comprised of District staff was reestablished last year to help recommend improvements that enhanced the delivery of services to the District's local governments and clients, and make its staff more effective. The group consists of various staff members that are representative of the District's diverse areas of work and are comfortable with utilizing new and emerging technology.</p> <p>The Data Users Group will manage the implementation and maintenance of document management and digital signature tools chosen by the District to advance the goals of reducing paper waste and organizing archived information so that it is easily accessible.</p>

TASK 10-8	<p data-bbox="381 170 771 197">INTERN/OUTREACH PROGRAM</p> <p data-bbox="381 233 1380 323">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 data-bbox="381 359 1404 478">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>
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CENTRAL MISSISSIPPI PLANNING AND DEVELOPMENT DISTRICT, INC.
STATEMENT OF INDIRECT COSTS/DISTRICT EXPENSE FUND
October 1, 2016 - September 30, 2017

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$1,259,275
Travel	34,300
Meetings	9,000
Dues/ Memberships/Subscriptions	21,000
Audit	27,000
Contractual Services	33,000
Equipment Lease/Rental	118,000
Supplies	47,000
Printing	9,000
Postage	21,000
Legal	6,000
Communications	39,000
Insurance and Bonding	102,000
District Expense Fund	108,000
Equipment Maintenance	1,000
Depreciation	37,000
Computer Related	40,500
Automobile Pool Costs	55,000
Miscellaneous	5,510
Utilities/Housekeeping/Building	61,000
Prior Year Adjustment	<u>(114,000)</u>
TOTAL GENERAL ADMINISTRATIVE BUDGET	\$1,919,585
<u>SOURCES</u>	
Assessments - General	\$ 30,000
Lease/Rental Income	78,000
Allocated to Programs	<u>1,811,585</u>
TOTAL	\$1,919,585

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 continue to be explored.

NEED	Services can be improved and costs lessened by seeking mutual solutions to common problems affecting more than one local governmental unit, such as GIS and web-based mapping and information applications. Improve management and administrative techniques and increase the effectiveness of local governments by not allowing political boundaries to restrict governmental and business efficiency.
BENEFITS	This program increases the efficiency and effectiveness of local governments, and 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 addressing common problems.
TASK 11-1	<p>MANAGEMENT AND TECHNICAL ASSISTANCE</p> <p>The District will provide its participating governments with financial, management, administrative, grant, and planning assistance 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 mapping and information 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>INTERGOVERNMENTAL COOPERATION AND JOINT SERVICES</p> <p>CMPDD will continue its current activities of coordinating and sponsoring multi county workshops and forums on topics of interest throughout the District's area. Topics could include the following: hazard mitigation, best practices, technology, Census training, etc.</p>
TASK 11-3	<p>REGIONAL INITIATIVE</p> <p>The District will continue to work with the governments in its seven counties to identify issues and problems which can best be addressed with a regional approach. The intent is that when a regional issue or problem arises, that it will be logically approached from a regional level through CMPDD. Therefore, CMPDD staff will work with area governments to identify issues, determine those who are affected, and then develop a means of approaching and solving these issues from a regional point of view.</p>

TASK 11-4	<p>REGIONAL ECONOMIC DEVELOPMENT NETWORK</p> <p>The District will continue to provide the Southwest Mississippi Partnership with packaged uniform demographic data and industrial park maps. The Partnership currently includes economic development organizations in Adams, Amite, Claiborne, Franklin, Jefferson, Lawrence, Lincoln, Pike, Walthall and Wilkinson counties.</p>
TASK 11-5	<p>LEGISLATIVE INITIATIVE</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>CATALOGING AND DIGITIZING INDUSTRIAL PARKS</p> <p>The District, working with local economic development agencies, as well as the Southwest Mississippi Partnership, will continue to maintain and expand its current inventory of industrial parks. 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>TECHNICAL ASSISTANCE TO DISTRICT-WIDE GOVERNMENTAL GROUPS</p> <p>The District will provide technical assistance to the Central Mississippi Mayors Association, City Clerks, and County Administrators. District staff will also assist in coordinating meetings to be held on a regular basis at District headquarters.</p>
TASK 11-8	<p>USE OF MODELS AND EXAMPLES</p> <p>The District will seek models and examples throughout the nation which could be further considered in this area to improve services. Through the use of regional and national peer groups, systems of information will be exchanged on an improved basis. State and national groups such as the Mississippi Municipal League (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>CONTINUING EDUCATION PROGRAM</p> <p>The District will continue an educational program to allow officials of member governments to be made aware and kept abreast of innovations in municipal and county government, as well as planning, grant programs, management, etc. These programs will be scheduled on an "as needed" basis.</p>
TASK 11-10	<p>MANAGEMENT AND COORDINATION OF INFORMATION</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"> ▶ Provide network administration by maintaining server backups, user profiles, and system security. ▶ Provide technical specifications based on request for equipment purchases. ▶ Maintain CMPDD's email address listing. ▶ Maintain equipment inventory. ▶ Service and maintain non warranty equipment and act as the central point for procurement of equipment maintenance. ▶ Keep a service log on equipment. ▶ Maintain inventory of surplus working equipment. ▶ Maintain a library of CMPDD software. ▶ Attend software and/or hardware training courses. ▶ Provide training as requested on software. ▶ Redesign and maintain CMPDD web page and update data as needed. ▶ Designing and maintaining web sites for members and other entities within the District's seven county area. ▶ Assist in maintaining other hosted web pages. ▶ Participate in conferences including, but not limited to, the Mississippi Association of Planning and Development Districts Conference, Windows training, and web design training. ▶ Research alternatives for telephones, network, Internet access, and email. ▶ Maintain lists of troubleshooting procedures for Internet, email, and local computer problems. ▶ Maintain the centralized area for the District server, backup system, switches, and router.

TASK 11-14	<p>MAPPING SUPPORT</p> <p>The District will continue to build and maintain 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, the Central Mississippi GIS Technical Users Group, and the Mississippi Association for Spatial Technologies (MAST).</p> <p>The District will continue to work with economic development offices in preparing GIS site plan data for industrial and major commercial areas on an as requested basis.</p>
TASK 11-15	<p>MAPPING AVAILABILITY</p> <p>The District will continue its efforts to increase visibility, awareness, and ease of use of map products by member governments, the public, and businesses constantly in need of accurate, up-to-date maps.</p> <p>The production of readily accessible reproducible or other "on-demand" maps or plots for all current coverage will continue, in addition to serving up basic map products on the District's website.</p>
TASK 11-16	<p>ADDRESS RANGE MAP IMPROVEMENT FOR JACKSON URBANIZED AREA</p> <p>The District will continue to improve the quality of address-range maps to be used by the U.S. Census Bureau by coordinating data exchange between local governments and the Census Bureau's 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>PROMOTE GEOGRAPHIC INFORMATION SYSTEM ACTIVITIES</p> <p>CMPDD will continue to encourage and assist local governments in establishing Geographic Information System (GIS) capabilities through networking and informational meetings. In addition the District will provide guidance and assistance by speaking at the Mississippi Association of Supervisors and the Mississippi Municipal League conferences in regard to GIS issues.</p>

TASK 11-18	<p>MISSISSIPPI COORDINATING COUNCIL FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS (MCCRSGIS)</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>DEVELOPMENT OF WEB-BASED MAPPING AND INFORMATION PRODUCTS AND SERVICES</p> <p>The District will continue to develop, host, and enhance web-based mapping and information application capabilities using CMPDD's virtual server technology and ArcGIS server software solutions to provide innovative interactive mapping and information products and services to clients.</p>
TASK 11-20	<p>CENTCOM</p> <p>CentCom is a service provided by CMPDD to its participating 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 participating governments with a low-cost alternative to meeting their email and web hosting needs, as well as website design.</p>
TASK 11-21	<p>CENTRAL MISSISSIPPI PUBLIC IMPROVEMENT CORPORATION</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 11-22	<p>SOUTHWEST MISSISSIPPI PARTNERSHIP</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>
TASK 11-23	<p>MISSISSIPPI HOME CORPORATION BLIGHT ELIMINATION PROGRAM</p> <p>The District anticipates providing assistance to member governments in regards to Mississippi Home Corporation's potential Blight Elimination Program. When funding becomes available and applications are released, the District will assist local governments in the preparation of their applications and, following grant award, administration of the funds. Funding is anticipated in late 2016.</p>

REGIONAL GOVERNMENTAL ASSISTANCE BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 10,402
Indirect	3,496
Contractual	<u>11,102</u>
TOTAL	\$ 25,000
<u>SOURCES</u>	
Assessments - General	<u>\$ 25,000</u>
TOTAL	\$ 25,000

PROJECT: **LOCAL PLANNING PROJECTS**

PROJECT NUMBER: **12**

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

NEED	All cities and counties have a need for proper planning as good planning fosters good development. These projects are conducted to ensure that communities meet state law requirements for comprehensive planning.
BENEFITS	Meets the requirements of state law on comprehensive planning and allows the needs of the community to be met while providing for orderly growth.
TASK 12-1	CITY OF BRANDON The District is developing a web-based, GIS map viewer containing various layers of infrastructure and planning data. The District will also continue providing technical assistance, as needed, to the City regarding zoning and planning-related matters under an existing technical assistance contract.
TASK 12-2	TOWN OF BRAXTON The District signed a contract with the Town of Braxton to develop the Town's first Comprehensive Plan and Zoning Ordinance. The Comprehensive Plan will include all the elements as required by state code. The zoning ordinance will be matched to the town's size and include a zoning operations manual showing how to administer the ordinance.
TASK 12-3	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. For example in 2015, the District helped the City to develop a master plan for improvements to Saab Park.
TASK 12-4	CITY OF CLINTON The District anticipates updating the City's Comprehensive Plan. The updated Plan will include not only all elements and task as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use and Transportation Plans. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the City's website.
TASK 12-5	CITY OF MADISON The District anticipates updating the City's Comprehensive Plan. The updated Plan will include not only all elements and tasks as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use and Transportation Plans. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the city's website.

TASK 12-6	<p>CITY OF MAGEE</p> <p>The District will complete the update of the City's Comprehensive Plan and Zoning Ordinance. The updated plan will include not only all elements and tasks as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use Plan and Heath Care Zone. The new Comprehensive Plan will be published both in printed form as well as an online Story Map format that will be available to the public through the city's website.</p> <p>In addition, the District will review the city's Zoning Ordinance and identify any needed revisions. District staff will review the proposed revisions with City officials and amend the ordinance as directed.</p>
TASK 12-7	<p>TOWN OF PELAHATCHIE</p> <p>The District will continue providing technical assistance to the Town such as consulting and advising on zoning and planning-related matters, as well as continuing to assist with updates to the town's website and mobile app under a technical assistance contract.</p>
TASK 12-8	<p>TOWN OF TERRY</p> <p>The District anticipates completing an update of the Town's zoning map and providing zoning technical assistance as needed. Terry annexed land last year and its zoning map needs to be updated to reflect the additional land.</p>
TASK 12-9	<p>TOWN OF UTICA</p> <p>The District will complete an update of the Town's Comprehensive Plan, and provide technical assistance, as needed, to the Town regarding planning-related matters under an existing technical assistance contract.</p>
TASK 12-10	<p>CITY OF VICKSBURG</p> <p>The District will continue providing technical assistance to the City, as needed, regarding planning and zoning-related matters under an existing technical assistance contract. Last year the District prepared a Fire Station Coverage Study and an Urban Renewal Plan for the Kuhn Memorial Hospital site. Currently, the District is currently in the process of completing an updated zoning ordinance.</p>
TASK 12-11	<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. The District recently completed a sign ordinance for the city and expects to update the City's zoning ordinance.</p>
TASK 12-12	<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. In addition, the District will continue to provide technical assistance on maintenance and updates to the Madison County GIS viewer.</p>

TASK 12-13	<p>RANKIN COUNTY</p> <p>The District will complete the update of the County’s Comprehensive Plan, Zoning Ordinance and web-based GIS map viewer. The updated Plan will include not only all elements and tasks as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use and Transportation Plans. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the County’s website.</p> <p>In addition, the District will review the County’s Zoning Ordinance and identify any needed revisions. District staff will review the proposed revisions with county officials and amend the ordinance as directed.</p>
TASK 12-14	<p>PEARL RIVER VALLEY WATER SUPPLY DISTRICT</p> <p>The District will make itself available to the Pearl River Valley Water Supply District (PRVWSD) to provide assistance with the implementation of its Master Plan or to provide technical assistance on an as needed basis.</p>
TASK 12-15	<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 and marketing of a database of all available buildings.</p>
TASK 12-16	<p>REDISTRICTING PLANS</p> <p>The District will continue to work with its municipal and county governments in advising them of their need to redistrict to meet 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.</p>
TASK 12-17	<p>HAZARD MITIGATION</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. During Fiscal Year 2017, the District will work with local governments in the Cities of Byram, Clinton, Flowood, and Hazlehurst, and Madison and Warren Counties, as well as Jackson State University to complete the five-year mandatory update process for local Hazard Mitigation Plans.</p>
TASK 12-18	<p>STATEWIDE PLANNING SUPPORT</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 12-19	<p>HEALTH CARE MASTER PLANS</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 (American Institute of Certified Planners) certified planner with work experience in Mississippi. A Health Care Master Plan is designed to be an 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>
TASK 12-20	<p>SIGN ORDINANCE REVISIONS</p> <p>As a result of the U.S. Supreme Court ruling Reed v. Gilbert, it will be necessary for many of the District’s local governments to revise their sign ordinances. Many sign ordinances are inconsistent with this ruling and revisions are necessary as it is now unconstitutional to regulate a sign based on content. If the content of a sign must be read to determine the applicable regulations, then the sign ordinance may be deemed unconstitutional based on previous case law. The District will be available to review sign ordinances and then develop revisions to ordinances should it be deemed necessary.</p>

LOCAL PLANNING PROJECTS BUDGET

EXPENSES	<u>ANNUAL BUDGET</u>
Personnel	\$ 146,241
Indirect	49,152
Travel/Training/Registration Fees	5,000
Meetings	4,000
Miscellaneous	250
Dues/ Memberships/Subscriptions	1,000
Contractual Services	14,500
Communications	15,000
General Supplies	1,000
Printing Supplies	1,000
Unprogrammed	<u>22,857</u>
TOTAL	\$ 260,000
<u>SOURCES</u>	
Local Cash-Contracts	<u>\$ 260,000</u>
TOTAL	\$ 260,000

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>MANAGEMENT AND COORDINATION</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>DISSEMINATION OF INFORMATION</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 of CMPDD to provide on-line access to demographic data, Geographic Information Systems (GIS), and traffic counts.</p>

TASK 13-3	<p>RADIAL SEARCH</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>LOCAL/REGIONAL ECONOMIC ANALYSIS</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"> ▶ Number of new direct and indirect jobs created, ▶ Salaries to be paid to these workers, ▶ Number of new residents expected to move into the area, ▶ Taxable sales anticipated in the area, ▶ Additional residential and commercial property added to local tax rolls, and ▶ Other applicable impacts. <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>CENSUS</p> <p>CMPDD will continue to collect data as it is released by the U.S. Census Bureau and add it to the District's existing data collection, as well as posting it on the CMPDD web-site.</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>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</p> <p>The District will continue a process aimed at providing more current and comprehensive information to businesses, industrial developers, and potential prospects in order to assist them in expanding or relocating their business activities in this area. 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 data-bbox="381 174 1062 201">GEO-BASED SMALL AREA POPULATION PROJECTIONS</p> <p data-bbox="381 237 1417 420">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 data-bbox="381 447 1016 474">MAINTENANCE OF TRANSPORTATION DATA BASE</p> <p data-bbox="381 510 1393 630">During FY 2017, 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 (Copolah, Hinds, Madison, Rankin, and Simpson Counties) that now constitutes the boundaries of the Transportation Planning Process.</p> <p data-bbox="381 665 1396 751">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 data-bbox="381 758 1411 844">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 data-bbox="381 882 1398 1001">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

EXPENSES	<u>ANNUAL BUDGET</u>
Personnel	\$ 251,372
Indirect	84,488
Miscellaneous	10,000
Dues/ Memberships/ Subscriptions	1,000
Computer Related	50,000
Contractual Services	100,000
Equipment Lease/Rental	75,000
Unprogrammed	<u>234,390</u>
TOTAL	\$ 806,250
 <u>SOURCES</u>	
Federal/State	\$ 682,500
Assessments	84,332
Match Carryover	<u>\$ 39,418</u>
TOTAL	\$ 806,250

PROJECT: **TRANSPORTATION PLANNING**

PROJECT NUMBER: **14**

DESCRIPTION: The District is the Metropolitan Planning Organization (MPO) for the Jackson Urbanized Area, which includes portions of Hinds, Madison and Rankin Counties, as well as Copiah and Simpson Counties for advanced planning purposes. 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 *Fixing America’s Surface Transportation (FAST) Act* signed into law in December 2015, continued the enhanced role of local governments in planning and selecting transportation projects in metropolitan areas that was established under previous transportation re-authorization acts.

TASK 14-1	<p>TRANSPORTATION PLANNING MANAGEMENT</p> <p>During Fiscal Year 2017, 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 Policy Committee.</p>
TASK 14-2	<p>PREPARATION/REVISION OF PROSPECTUS AND UNIFIED TRANSPORTATION PLANNING WORK PROGRAM</p> <p>The passage of the <i>Fixing America’s Surface Transportation (FAST) Act</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 Fiscal Year 2017. Also, the <i>Fiscal Year 2017-2018 Unified Planning Work Program (UPWP)</i> will be amended when deemed necessary by CMPDD.</p>
TASK 14-3	<p>AMENDMENTS TO THE PARTICIPATION PLAN AND ALL PUBLIC INVOLVEMENT/ INFORMATIONAL ACTIVITIES</p> <p>During Fiscal Year 2017, the MPO staff, in cooperation with the Mississippi Department of Transportation, Federal Highway, and Transit Administrations, as well as other participants in the Transportation Planning Process, will prepare amendments to the MPO’s existing Participation Plan as needed. 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 during Fiscal Year 2017. In addition, the Participation Plan will be updated during Fiscal Year 2017 to meet any additional guidance included in the <i>Fixing America’s Surface Transportation (FAST) Act</i> federal transportation legislation.</p>

TASK 14-4	<p>ROADWAY AND BRIDGES 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 monitor the <i>2040 Metropolitan Transportation Plan (2040MTP) Roadways and Bridges Plan</i> element, which was adopted in November 2015. As part of the maintenance of the 2040 MTP and in preparation for the development of the <i>2045 Roadways and Bridges Plan</i> element 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). District staff will use these local plans and previously prepared plans (especially the Land Use Plans) to develop forecasts of population, dwelling units, employment, and school enrollment (from local Public Facilities Plans) by Traffic Analysis Zone (TAZ). The District and other participants in the Transportation Planning Process will monitor the street and highway improvements and amend the 2040 MTP as necessary. This may include re-running the traffic simulation model to test “what-if” scenarios due to needed changes in the street and highway network due to changes in land uses that were not anticipated in developing the 2040 MTP.</p>
TASK 14-5	<p>BICYCLE AND PEDESTRIAN FACILITIES ELEMENT OF THE LRTP</p> <p>As part of the development of the <i>2045 Bicycle and Pedestrian Plan</i> element of the Metropolitan Transportation Plan (MTP), staff will continue collecting data and meeting with groups both regionally and statewide to assess bicycle and pedestrian improvements during Fiscal Year 2017. MPO staff members will also amend and refine the <i>2040 Bicycle and Pedestrian Plan</i> element of the MTP, which was adopted November 2015, as needed.</p> <p>In accordance with amendments to Section 134, United States Code, as amended by <i>Moving Ahead for Progress in the 21st Century (MAP 21) Act</i> and reinforced by the <i>Fixing America’s Surface Transportation (FAST) Act</i>, the MPO staff will also develop and implement performance measures and performance targets into the MTP once final rules and guidance have been issued.</p> <p>Furthermore, MPO staff shall refine and make amendments to the project selection criteria for the Transportation Alternatives Program funds as needed to reflect priority changes and/or the incorporation of performance measures and performance targets into the selection process once final rules and guidance have been issued.</p>
TASK 14-6	<p>TRANSIT PLANNING ELEMENT OF THE LRTP</p> <p>During Fiscal Year 2017, District staff will monitor and make amendments as needed to the <i>Transit Plan Element</i> of the <i>2040 Jackson Urbanized Area Metropolitan Transportation Plan</i>, which was adopted in November 2015. In addition, the District will provide technical assistance on an as-requested basis to the City of Jackson Transit Services Division. Furthermore, the District in cooperation with the City of Jackson will review and revise the Planning Agreement between the MPO and the City of Jackson to reflect any necessary changes as a result of the FAST Act.</p>

TASK 14-7	<p>TRANSPORTATION SAFETY, SECURITY, AND ENVIRONMENTAL MITIGATION ELEMENT OF THE LRTP</p> <p>The District will continue to assess the traffic safety element of the <i>2040 Metropolitan Transportation Plan</i>, including monitoring 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. Finally, the District and other participants in the Transportation Planning Process will monitor the Safety, Security, and Environmental Mitigation element of the <i>2040 Metropolitan Transportation Plan</i> and amend the Plan as needed.</p>
TASK 14-8	<p>FREIGHT PLANNING ELEMENT OF THE LRTP</p> <p>As part of the development of the <i>2045 Freight Plan</i> element of the MTP, during Fiscal Year 2017, MPO staff will continue collecting data and meeting with groups both regionally and statewide to assess freight demand. The 2045 Plan will provide an updated analysis of freight conditions. MPO staff members will also amend and refine the <i>2040 Freight Plan</i> element of the Metropolitan Transportation Plan as needed during Fiscal Years 2017. Furthermore, the MPO will continue to work collaboratively with MDOT as they maintain the State Freight Plan.</p>
TASK 14-9	<p>PAVEMENT MANAGEMENT SYSTEM ELEMENT OF THE LRTP</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 2017, District staff will complete a re-inventory of all non-State maintained arterial and collector facilities in Hinds 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.</p> <p>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. Furthermore, once final rules and guidance have been issued related to Section 134, U.S.C., as amended by <i>MAP-21</i> and reinforced with the <i>FAST Act</i>, implementation of performance measures and performance targets, MPO staff will evaluate its data collection process and determine what, if any, changes are necessary to achieve needed data requirements related to performance measures and targets.</p>
TASK 14-10	<p>FINANCIAL PLAN FOR THE LRTP</p> <p>During Fiscal Year 2017, MPO staff will monitor and make necessary amendments to the <i>2040 Metropolitan Transportation Plan</i> Financial Plan as needed.</p>

TASK 14-11	<p>PREPARATION OF AND AMENDMENTS TO TRANSPORTATION IMPROVEMENT PROGRAMS</p> <p>During Fiscal Year 2017, additional administrative modifications and amendments to the <i>Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2017 through 2020</i> will be submitted to the MPO for consideration as needed.</p>
TASK 14-12	<p>DATA MAINTENANCE AND PERFORMANCE MONITORING, CONGESTION MANAGEMENT STRATEGIES ELEMENT OF THE LRTP</p> <p>The 2040 Jackson Urbanized Area's Metropolitan Transportation Plan Volume IV, <i>Congestion Management Process</i> adopted by the MPO in November, 2015 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 2017, MPO staff, in cooperation with MDOT and other Transportation Planning Process participants, will continue to monitor the <i>Congestion Management Process for the Jackson Urbanized Area</i>. Proposed congestion management strategies from the 2040 report will be implemented through the Transportation Improvement Program when possible in an effort to improve the effective use and safety of the Jackson Urbanized Area's existing and future transportation systems. The District will continue monitoring traffic congestion in the LRTP study area utilizing the measurements and parameters established in the updated Congestion Management element of the 2040 LRTP.</p>
TASK 14-13	<p>MAINTENANCE OF TRANSPORTATION DATABASE</p> <p>During FY 2017, District staff will continue to develop and maintain Transportation Analysis interactive Geographic Information System (GIS) map viewers 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.</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>
TASK 14-14	<p>METROPOLITAN AREA TRAFFIC COUNTING PROGRAM</p> <p>During FY 2017, 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 the 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 14-15	<p data-bbox="381 170 667 197">TRAINING ACTIVITIES</p> <p data-bbox="381 233 1377 417">During FY 2017, 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 data-bbox="381 422 1382 978" style="list-style-type: none"> ▶ Conferences sponsored by the Federal Highway Administration or Federal Transit Administration. ▶ The Mississippi Transportation Institute conference sponsored by MDOT. ▶ Conferences sponsored by the American Planning Association (APA), the Mississippi Chapter of the American Planning Association, or other state APA chapters. ▶ Conferences sponsored by the Mississippi Association of Planning and Development Districts. ▶ Conferences of the Mississippi Municipal League and the Mississippi Association of Supervisors. ▶ Courses relating to various aspects of land use/transportation planning offered through various universities. ▶ Courses/conferences relating to Geographic Information Systems offered by ESRI (ARC/INFO). ▶ Courses/conferences offered by other transportation-related software vendors. ▶ Courses/conferences sponsored by the National Association of Regional Councils (NARC), the National Association of Development Organizations (NADO) and the Association of Metropolitan Planning Organizations (AMPO). ▶ Courses/conferences offered by the Transportation Research Board.
TASK 14-16	<p data-bbox="381 1005 1102 1033">REGIONAL TRAFFIC SIGN RETRO-REFLECTIVITY SYSTEM</p> <p data-bbox="381 1068 1414 1556"><i>The Traffic Sign Retroreflectivity Maintenance and Management Plan</i> for the Jackson Urbanized Area was proposed and adopted after working with several local governments to identify the method that best suits the needs of each municipality or county, which included ease of use, cost effectiveness, security, reliability, and other factors. Now that the plan has been adopted, local government personnel have begun to inventory their signs and enter the collected data (sign type by location, date last replaced if known, and date proposed for replacement, etc.) into the CMPDD database. CMPDD personnel selected ITrac Signs, after research and deliberation, as the best sign inventory software for establishing the regional sign retroreflectivity database. District staff serve as technical support staff for the Sign Retro-reflectivity system program. 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. District staff, as requested by MDOT, will assist with retroreflectivity training across the state as needed.</p>

TRANSPORTATION PLANNING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 602,528
Indirect	202,513
Travel/Training/Registration Fees	148,000
Meetings	10,000
Furniture/Equipment	75,000
Miscellaneous	5,000
Dues, Memberships, and Subscriptions	3,000
Computer Related	30,000
Contractual Services	350,000
Legal	2,500
Equipment Lease/Rental	10,000
General Supplies	10,000
Printing Supplies	2,000
Unprogrammed	<u>593,647</u>
TOTAL	\$2,044,188
<u>SOURCES</u>	
Federal/State	\$1,748,375
Assessments-General	10,000
Match Carryover	<u>285,813</u>
TOTAL	\$2,044,188

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. The CDBG program is 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 to provide technical assistance with this program.
BENEFITS	Increased opportunities for jobs; safe and affordable housing; adequate water, sewer, storm drainage, roads/streets, and other public facilities; community improvement; and increased economic development start-up and expansion opportunities, which bring new investments and job opportunities for the community.
TASK 15-1	<p>APPLICATION PREPARATION</p> <p>Staff will provide:</p> <ul style="list-style-type: none">▶ General technical assistance to all local governments to inform them of CDBG program opportunities, eligible projects, deadlines, prioritizing needs, and suggest other sources of funding for matching CDBG grants.▶ Specific technical assistance for communities desiring to apply for CDBG funding by assisting in holding public hearings, establishing time tables for application development, explaining program procedures and rating formulas used by the State to evaluate projects, working closely with project engineer/architect to compile cost estimates and detailed information for proposed project, and serving as liaison between the local government and State and Federal agencies in connection with the proposed project.▶ Application preparation assistance by staff which will consist of providing income survey instruments to local government, preparing maps and graphics, analyzing and compiling census data, working with the 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.▶ Technical assistance to the local government when a site visit is requested by the State for the proposed project.

TASK 15-2	<p data-bbox="402 174 634 201">ADMINISTRATION</p> <p data-bbox="402 235 951 262">Upon approval of a CDBG project the District will:</p> <ul data-bbox="402 268 1409 604" style="list-style-type: none"> ▶ Work with the State and the local government to meet any special conditions required by the grant. ▶ Meet with the local government to inform them of their requirements. ▶ Sign a contract with local government. ▶ Provide all environmental assessment work, as required by the State and the National Environmental Policy Act. ▶ Assist the local government with advertising for professional services, which are required to implement the project as required by HUD regulations. ▶ Assist the local government in the selection of consultants. ▶ Provide the selected project administrator with the files necessary for the implementation of the project. <p data-bbox="402 640 1386 699">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="402 705 1409 1472" style="list-style-type: none"> ▶ Assist the local government in executing contracts with selected consultants and submitting the contracts to the Mississippi Development Authority (MDA) for approval. ▶ Assist the local government in the acquisition and recording all necessary easements identified by the engineer/architect. ▶ Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents. ▶ Request wage determinations from MDA for inclusion in the bid documents. ▶ Submit award notice to MDA for approval of selected contractors. ▶ Attend the Pre-Construction Conference and explain all applicable regulations to the contractors. ▶ 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. ▶ 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. ▶ Conduct labor standard interviews for each contractor during project implementation. ▶ Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements. ▶ Prepare and submit quarterly reports, Section 3 reports, MBE/WBE reports, and audits. ▶ For Economic Development projects, assist the benefitting business in documenting job creation reports. ▶ Host a post award public hearing and a public hearing on Section 3 requirements. ▶ Attend post award site and monitoring visits. ▶ Prepare a closeout package and submit to MDA.
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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 127,784
Indirect	42,949
Travel/Training/Registration Fees	12,000
Meetings	500
Miscellaneous	1,000
Dues/ Memberships/Subscriptions	500
General Supplies	3,000
Unprogrammed	<u>112,267</u>
TOTAL	\$ 300,000
<u>SOURCES</u>	
Contracts	<u>\$ 300,000</u>
TOTAL	\$ 300,000

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 to provide technical assistance with this program.
BENEFITS	Increased opportunities for jobs; adequate water, sewer, storm drainage, roads/streets, and other public facilities; community improvement; and increased economic development start-up and expansion opportunities, which bring new investments and job opportunities for the community.
TASK 16-1	PUBLIC AWARENESS/COMMUNICATION Staff will inform potential DRA applicants through the U. S. Mail and email of DRA funding opportunities. Staff will advertise and hold meetings to inform potential applications of the regulations, requirements, application process, and 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	TECHNICAL ASSISTANCE Staff will provide: <ul style="list-style-type: none">▶ General technical assistance to all local governments to inform them of DRA program opportunities, eligible projects, deadlines, prioritizing needs; and▶ Specific technical assistance to communities desiring to apply for DRA funding by serving as a liaison between the local government and State and Federal agencies in connection with the proposed project.
TASK 16-3	PROJECT ADMINISTRATION Staff will provide technical assistance to the local governments to administer the project once it has been approved.
TASK 16-4	REPORTING Staff will provide reports of CMPDD's DRA activities to DRA officials.
TASK 16-5	TRAINING DRA mandates that those persons responsible for managing DRA projects attend their annual DRA Training Academy and be re-certified as a DRA partner. The District shall maintain its certification as a DRA partner by sending eligible staff to receive this training.

TASK 16-6	<p data-bbox="381 174 1409 233">ASSOCIATION OF DELTA REGIONAL AUTHORITY PLANNING AND DEVELOPMENT DISTRICTS</p> <p data-bbox="381 268 1401 386">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

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 13,257
Indirect	4,456
Travel/Training/Registration Fees	<u>2,287</u>
TOTAL	\$ 20,000
<u>SOURCES</u>	
Federal	<u>\$ 20,000</u>
TOTAL	\$ 20,000

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 multifaceted, 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 semiannually 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 an EDA project the District will:</p> <ul style="list-style-type: none"> ▶ Work with EDA and the local government to meet any special conditions required by the grant. ▶ Meet with the local government to inform them of their requirements. ▶ Sign a contract with local government. ▶ Provide all environmental assessment work, as required by the EDA and the National Environmental Policy Act. ▶ Assist the local government with advertising for professional services which are required to implement the project, as required by EDA regulations. ▶ Assist the local government in the selection of consultants. ▶ Assist the local government in executing contracts with selected consultants and submitting the contracts to EDA for approval. ▶ Assist the local government acquisition and recording of all necessary easements identified by the engineer/architect. ▶ Submit Site Certificate and seek approval of plans and specifications prior to bid advertising. ▶ Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents. ▶ Provide the project engineer/architect with the appropriate Wage Determinations for inclusion in the bid documents. ▶ Submit Award Notice to EDA for approval of selected contractors. ▶ Attend the Pre-Construction Conference and explain all applicable regulations to the contractors. ▶ 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. ▶ Maintain an account ledger supported by certified pay estimates, canceled checks and bank statements from the local government. ▶ Conduct labor standard interviews for each contractor during project implementation. ▶ Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements. ▶ Prepare and submit quarterly reports. ▶ Assist the benefitting business in documenting job creation reports. ▶ Attend post award site and monitoring visits. ▶ Prepare a closeout package and submit to EDA.
TASK 17-4	<p>TRAINING</p> <p>District staff will coordinate efforts with 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

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 65,552
Indirect	22,033
Travel/Training/Registration Fees	1,715
Miscellaneous	100
Dues/ Memberships/Subscriptions	500
General Supplies	<u>100</u>
TOTAL	\$ 90,000

<u>SOURCES</u>	
Federal	\$ 63,000
Assessments - General	<u>27,000</u>
TOTAL	\$ 90,000

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 to include 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 (www.mspdds.com). District staff will also update and reproduce the PDD promotional brochure, as needed.
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 MAPDD will maintain 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

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 20,312
Indirect	6,830
Meetings	500
Miscellaneous	500
Supplies	500
Unprogrammed	<u>37,349</u>
TOTAL	\$ 66,000

<u>SOURCES</u>	
Contracts	\$ 26,000
Project Income	<u>40,000</u>
TOTAL	\$ 66,000

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 access to 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>CERTIFIED DEVELOPMENT COMPANY</p> <p>The District’s Certified Development Company, Central Mississippi Development Company, Inc. (CMDC), 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 available to small businesses across the State of Mississippi. Loans made under this program are guaranteed by the U. S. Small Business Administration (SBA), and the CMDC’s goal is to obtain approval from SBA for a minimum of two (2) loans in Fiscal Year 2017. The District provides staff for the CMDC through an SBA approved professional services contract.</p>
TASK 19-2	<p>REVOLVING LOAN FUND (RLF)</p> <p>The District will make fixed assets, inventory, and working capital loans to small businesses in an amount up to \$400,000 representing no more than 33% of the total project cost. Each loan recipient must create at least one job per \$5,000 of project financing. Loans will be available to small businesses in all counties of the District except Rankin and Warren, but the City of Vicksburg is eligible. This program is funded partially by the Economic Development Administration.</p>
TASK 19-3	<p>MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MBE)</p> <p>The District will make fixed assets, inventory, equipment, and working capital loans to minority and female owned businesses up to \$250,000 and representing not more than 50% of the total project cost. The Mississippi Development Authority provides the loan funds for this program.</p>
TASK 19-4	<p>MICRO-MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MICRO-MBE)</p> <p>The District will make micro loans to eligible minority business owners. These loans will be for 100% of the project cost not to exceed \$35,000. The Mississippi Development Authority provides the funds for this loan program.</p>
TASK 19-5	<p>MISSISSIPPI SMALL BUSINESS ASSISTANCE LOAN PROGRAM FUND (MSBALP)</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 representing no more than 50% of the total loan amount. 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>TECHNICAL ASSISTANCE IN PREPARATION OF OTHER LOAN APPLICATIONS</p> <p>The District will assist small businesses in locating sources of debt financing and will assist them in preparing application packages for the U.S. Small Business Administration, U. S. Department of Agriculture, and others.</p>
TASK 19-7	<p>COMMUNITY REINVESTMENT ACT</p> <p>The District will assist banks throughout the District in meeting the requirements of the Federal Community Reinvestment Act (CRA). Under CRA, the Comptroller of the Currency will evaluate the performance of banks in helping to meet the credit needs of the communities where they operate. Upon request, the District will render technical assistance to banks in establishing and maintaining effective community reinvestment activities. Such assistance will include, 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>EXPORT WORKING CAPITAL LOAN</p> <p>The District will assist small business in accessing Export Working Capital Loans through the U. S. Small Business Administration (SBA). This program, which is partially funded by SBA, will be advertised and made available statewide.</p>
TASK 19-9	<p>FARISH STREET HISTORIC DISTRICT FUND</p> <p>The District will make loans, at a rate not to exceed 1 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 \$1 million. 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>RURAL BUSINESS ENTERPRISE GRANT - REVOLVING LOAN FUND</p> <p>The District will manage a \$500,000 grant from the Rural Development Administration (RDA) to establish and operate a Rural Business Enterprise Grant - Revolving Loan Fund (RLF). This RLF will provide debt financing 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 of the U. S. Department of Agriculture.</p>

ECONOMIC DEVELOPMENT FINANCING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 162,575
Indirect	54,642
Travel	8,504
Miscellaneous	3,568
Computer Related	1,832
Legal	11,100
Supplies	500
Postage	350
Loans	<u>1,857,794</u>
TOTAL	\$2,100,865
<u>SOURCES</u>	
Local Cash - Contract	\$ 117,605
Program Income/Equity	1,791,164
Fees/Interest	<u>192,096</u>
TOTAL	\$2,100,865

PROJECT: **WORKFORCE DEVELOPMENT**

PROJECT NUMBER: **20**

DESCRIPTION: The District is the fiscal agent for Southcentral Mississippi Works (SMW), a seventeen county local workforce development area under the federal Workforce Innovation and Opportunity Act (WIOA). The purpose of WIOA is to provide workforce development activities that increase the employment, retention, and earnings of participants, increase attainment of recognized post secondary credentials by participants, improve the quality of the workforce, reduce welfare dependency, increase economic self-sufficiency, meet the skill requirements of employers, and enhance the productivity and competitiveness of the Nation.

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	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.
BENEFITS	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.
TASK 20-1	<p>IMPLEMENTATION OF WORKFORCE INNOVATION AND OPPORTUNITY ACT</p> <p>On July 22, 2014 <i>The Workforce Innovation and Opportunity Act (WIOA)</i> became law. This re-authorizes the prior Workforce Investment Act (WIA) and makes numerous modifications to the planning and delivery of workforce programs. Portions of WIOA took effect on July 1, 2015 with remaining portions taking effect on July 1, 2016. The District will, over the course of Program Year 2016 (July, 2016 – June, 2017), work with the U. S. Department of Labor and the State to develop and implement the requirements under the WIOA and associated regulations. The District will continue to revise existing policies and development of new policies, revising the type of program services and service delivery, and other actions necessitated by this change in the law and the requirements of the State of Mississippi WIOA Plan.</p>

TASK 20-2	<p>STRATEGIC WORKFORCE DEVELOPMENT PLANNING</p> <p><i>The Workforce Innovation and Opportunity Act requires the development of a comprehensive state plan for workforce development. This plan was developed by the State Workforce Development Board, and it analyzes the labor force and employment needs within the state and sets policies for the workforce development system. Under this plan, as approved by the U.S. Department of Labor, the State Workforce Development Board, in conjunction with the Office of Grants Management at the Mississippi Department of Employment Security, will develop policies and procedures for the implementation of the state plan. The seventeen county Southcentral Mississippi Works, in conjunction with partner agencies, has developed a local workforce development plan which establishes goals for local workforce development efforts. This includes identification of local 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. This ongoing work will continue to be the focus of the District as it implements the various parts of the comprehensive workforce development plan.</i></p>
TASK 20-3	<p>LOCAL WORKFORCE INVESTMENT BOARD/CHIEF-ELECTED OFFICIAL BOARD</p> <p>The Board of Supervisors in each of the 17 Southcentral Mississippi Works (SMW) counties has appointed a member to the SMW Board of Commissioners. The Board of Commissioners has appointed a Local Workforce Investment Board (LWIB) from nominations received from local agencies and organizations. The District serves as staff to the LWIB who, in conjunction with the Board of Commissioners for SMW, provide policy guidance for and oversight of the workforce development program. The LWIB and the Board of Commissioners review and approve the components of the strategic plan. These Boards have been updated as required by the WIOA and will be maintained as necessary.</p>
TASK 20-4	<p>YOUTH COMMITTEE</p> <p>Southcentral Mississippi Works is required to form a Youth Committee to provide guidance and oversight of activities for eligible youth. A Youth Committee has been named by the Local Workforce Development Board and District staff serve as the Committee's staff.</p>
TASK 20-5	<p>PROCUREMENT AND SERVICE DELIVERY</p> <p>The District has developed and maintains a policy for the procurement of goods and services required to implement the WIOA 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 20-6	<p>COORDINATED SERVICE DELIVERY</p> <p>The WIOA requires coordinated delivery of workforce services across core programs, including Wagner-Peyser, ABE/GED, Rehabilitation Services, TANF, and WIOA programs. At least one "Comprehensive" One-Stop Center must be maintained in each local workforce area. The District will work with partner programs to identify "Comprehensive", as well as affiliate centers and other access points.</p>

TASK 20-7	<p>PROGRAM MONITORING AND EVALUATION</p> <p>The District monitors the workforce development system and all activities and services under the local WIOA workforce plan to ensure compliance with fiscal and programmatic 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. The District has established Performance Evaluation Coordinators to oversee the delivery of services across partner agencies and ensure participants receive the full benefit of all services available to prepare them for middle skill jobs.</p>
TASK 20-8	<p>WORKFORCE COORDINATION</p> <p>A major emphasis of WIOA, the state plan, and the local area plan is coordination across agencies and programs. The District is involved in developing the necessary policies and procedures applicable across various programs to ensure consistent and complete delivery of services in a coordinated manner. This will include sharing of information across agencies, tracking service delivery, and measuring outcomes.</p>

WORKFORCE DEVELOPMENT BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$1,024,753
Indirect	328,025
Travel	44,920
Meetings	6,365
Furniture and Equipment	5,000
Insurance	1,125
Equipment Maintenance	11,000
Miscellaneous	100
Dues/ Memberships/Subscriptions	4,370
Audit	9,000
Utilities	28,000
Contractual Services	70,700
Legal	1,995
Building Maintenance and Operations/Janitorial	4,600
Equipment Lease/ Rental	6,000
Office Space Lease/Rental	159,200
Communications	22,500
General Supplies	12,225
Printing Supplies	150
Postage	230
Services	<u>7,040,173</u>
TOTAL	\$8,780,431
<u>SOURCES</u>	
Federal/State	\$8,440,113
Lease/Rental Income	<u>340,318</u>
TOTAL	\$8,780,431

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>ADVOCACY</p> <p>The District will strengthen the capacity of the Aging Advisory Committee members by informing, educating, and seeking input regarding the needs and concerns of older persons. By conducting quarterly meetings of this group, the District will be able to expand its aging agenda to seek support from other segments of the population.</p> <p>The District will promote, support, and advocate for the passage of legislation which will expand resources for older persons, partnering with the local AARP.</p> <p>The District will administer the <i>Fiscal Year 2017 Area Plan on Aging</i> which outlines an array of services to older persons in the central Mississippi area.</p>
TASK 21-2	<p>TRAINING</p> <p>To assure that service providers and other staff maintain a high level of job performance, the District will provide a minimum of four (4) training opportunities for its network of providers on a variety of topics including technical assistance, State Health Insurance Program (SHIP) training, Senior Medicare Patrol (SMP) training, Harmony computer software training, Adult Day Care Training through groups such as the Mississippi Association of Planning and Development Districts, Southeastern Association of Area Agencies on Aging (SE4A), and other groups offering identified training opportunities.</p>

TASK 21-3	<p data-bbox="381 174 574 201">MANAGEMENT</p> <p data-bbox="381 239 1414 512">In conjunction with the Mississippi Access to Care (MAC) Centers, the District will be using Harmony 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. Also, staff will begin utilizing the Long Term Systems and Supports (LTSS) website through the Mississippi Division of Medicaid to identify information on available providers, programs, and services in the community. 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="381 550 1377 638">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="381 663 808 690">PUBLIC INFORMATION PROGRAM</p> <p data-bbox="381 728 1414 911">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 Long Term Systems and Supports website will be ongoing.</p> <p data-bbox="381 949 1414 1037">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**

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$ 670,316
Indirect	206,659
Travel/Training/Registration Fees	30,972
Furniture/Equipment	4,000
Audit	2,500
Contractual Services	33,608
Space Lease/Rental	55,000
General Supplies	1,354
Services	<u>3,467,773</u>
TOTAL	\$4,472,182

<u>SOURCES</u>	
Federal/State	\$3,706,297
Assessments - General	55,844
Assessments - Services	77,424
Program Income	73,500
Local In-Kind	531,818
Match Carryover	<u>27,299</u>
TOTAL	\$4,472,182

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	ADULT DAY CARE 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. It is anticipated that 3,000 hours of services will be provided.
TASK 22-2	INFORMATION, REFERRAL, AND OUTREACH Trained workers will provide information to the elderly regarding community services. An estimated 20,000 contacts will be made to various agencies to link older persons to needed resources.
TASK 22-3	TRANSPORTATION As many older persons do not drive or lack a vehicle, they need a system of transportation services. Transportation service, estimated at 90,000 trips, will be provided to older persons through the use of vans/buses. The types of trips offered include shopping, medical visits, benefit officers, and other community services.
TASK 22-4	LEGAL ASSISTANCE 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. It is estimated that seventy-five (75) service hours will be purchased by the District.

TASK 22-5	<p>NATIONAL FAMILY CARE GIVERS SUPPORT PROGRAM</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 5,000 respite hours to care givers throughout the seven-county area.</p>
TASK 22-6	<p>CONGREGATE MEALS</p> <p>A congregate meal is a nutritionally balanced meal that is served to older persons in a group setting, such as a senior center, housing facility, or other facility. The purpose of this program is to promote better health among the older segments of the 60+ population through improved nutrition. Each meal meets one-third of the current daily recommended dietary allowances for persons 60 years and older. Approximately 100,00 congregate meals will be served this fiscal year.</p>
TASK 22-7	<p>HOME-DELIVERED MEALS</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 535,000 meals will be served this fiscal year, including State-funded and Medicaid Waiver recipient meals.</p>
TASK 22-8	<p>HOMEMAKER SERVICES</p> <p>Many functionally impaired older persons have difficulty in performing routine household tasks which are needed to sustain themselves in their own homes. The District provides trained homemakers to assist these older persons with housekeeping tasks and activities of daily living, including bathing, dressing, toileting, feeding, shampooing hair, and bed making. Approximately 22,000 hours of service will be provided during the fiscal year.</p>
TASK 22-9	<p>EMERGENCY RESPONSE SERVICE</p> <p>The District will provide emergency response to older persons who cannot be left alone for long periods of time. Fifty (50) Lifeline units will be placed in the homes of eligible clients.</p> <p>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>PRIVATE SECTOR PARTNERSHIPS</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 items 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>EMPLOYMENT</p> <p>The District will manage the Title V, Senior Community Service Employment Program (SCSEP), 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 enhancing the skills of the enrollees and assisting them in seeking unsubsidized employment.</p> <p>The District will serve as a host agency for one (1) SCSEP employee to work in the field of aging. This participant will complement the services being rendered at the Area Agency on Aging by providing additional data entry support to staff.</p>
TASK 22-12	<p>DISEASE PREVENTION AND HEALTH PROMOTION</p> <p>Under contract with local providers, the District will make available several forms of health promotion activities for seniors throughout the seven-county area. Recognizing the importance of healthy lifestyles, including exercise, mental health and counseling, disease prevention information, and other health-maintenance activities, the District will make these services available to seniors for their use. District staff will continue to provide classes on Chronic Disease and Diabetes Self-Management Programs. Additionally, the District has signed a Memorandum of Understanding with Southern Mississippi Planning and Development District/Area Agency on Aging to provide Lay Leader training for staff which is required to teach seniors in central Mississippi the “Fear of Falling: A Matter of Balance” Program. The classes are taught and co-partnered by trained District staff and focuses on the safety and well-being of the older adult population. Fall prevention education is beneficial to the seniors because it is specifically designed to teach practical strategies to manage the risks of falling in the home.</p>
TASK 22-13	<p>PRESCRIPTION ASSISTANCE PROGRAM</p> <p>Many of the State’s elderly on limited incomes have a difficult time in acquiring the medication they need. Although there may be numerous opportunities for free or reduced cost assistance from 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 data-bbox="383 174 967 203">MISSISSIPPI ACCESS TO CARE CENTERS (MAC)</p> <p data-bbox="383 237 1409 422">Older and disabled 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. MAC Centers provide a central source of reliable, objective, and unbiased information about a broad range of programs and services and help people understand and evaluate the various options available to them.</p> <p data-bbox="383 455 1409 669">Through initial funding from the Centers for Medicare and Medicaid Services and the Mississippi Division of Medicaid, the District, in partnership with the Mississippi Department of Human Services/Division of Aging and Adult Services will continue making progress with the “No Wrong Door” network in the state of Mississippi. The goal of the MAC Center is to empower people to make informed choices and to streamline access to services and support systems. This year, MAC Center staff will continue to receive additional training as more features of this project become available.</p>
TASK 22-15	<p data-bbox="383 699 724 728">RESOURCE DEVELOPMENT</p> <p data-bbox="383 762 1409 976">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 1010 1409 1192">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>

HOME AND COMMUNITY-BASED SERVICES BUDGET

Budget information on the Home and Community Based Services Program, is contained within the Budget of Project #21 - Management, Advocacy, Planning, Brokering and Development of Services for the Elderly (Area Agency on Aging).

PROJECT:

ELDER ABUSE PREVENTION AND ADVOCACY

PROJECT NUMBER:

23

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 23-1	<p>BRIDGE TO INDEPENDENCE PROGRAM</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.</p> <p>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 and meaningful day activities, learn new skills, and build natural supports.</p>
TASK 23-2	<p>NURSING HOME OMBUDSMEN SERVICES</p> <p>The ombudsman service is designed to assist residents of nursing homes and personal care homes with problems or concerns relating to their care in these facilities.</p> <p>One District ombudsman, along with five (5) certified county ombudsmen, will make routine visits to 64 long-term care facilities and 80 personal care homes and 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 23-3	<p>ELDER ABUSE PREVENTION</p> <p>The Elder Abuse Prevention Program is an educational program which is designed to increase public awareness of the prevalence of elder abuse in our society. The District will coordinate many of its efforts with the Mississippi Department of Human Services to assure that reports of abuse are handled in an expedient manner with the proper authorities.</p> <p>The District will conduct at least five (5) public seminars which will increase 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 23-4	<p>STATE HEALTH INSURANCE PROGRAM (SHIP)</p> <p>The District will continue to offer a special counseling program to assist older persons in interpreting public benefit programs and in identifying their best option in 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 approximately 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 23-5	<p>CHRONIC DISEASE SELF-MANAGEMENT PROGRAM</p> <p>District staff will continue to administer the Stanford University Chronic Disease Self-Management Program, which offers a series of workshops designed to teach people with different chronic health problems on how to manage their health problem(s) more effectively. The District has entered into a contractual agreement with the Mississippi State Department of Health to work in conjunction with them and share resources in the delivery of evidence-based programs to consumers identified with one or more chronic diseases. Also, chronic disease and diabetes self-management education will be delivered to Medicare and Medicaid beneficiaries with the goals of reducing disease complications and improving health outcomes. Staff will continue conducting six-week classes for seniors at local congregate nutrition sites and other locations throughout the seven-county area.</p>

ELDER ABUSE PREVENTION AND ADVOCACY

Budget information on the Elder Abuse Prevention and Advocacy Program, is contained within the Budget of Project #21 - Management, Advocacy, Planning, Brokering and Development of Services for the Elderly (Area Agency on Aging).

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

PROJECT NUMBER: **24**

DESCRIPTION: The Medicaid Home & Community Based Services (HCBS) Waiver program is authorized in §1015c of the Federal Social Security Act. The program permits a state to furnish an array of HCBS that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and /or supplement the services that are available to beneficiaries through the State Medicaid Plan, other Federal, State, or local programs, as well as the supports that families and communities provide.

Mississippi’s Elderly & Disabled (E&D) Medicaid Waiver Program is one of five (5) different Waiver programs administered by the State. E&D Waiver services include: Case Management, Personal Care Attendant Services, Adult Day Care Services, Extended Home Health Services, Home-Delivered Meals, In-Home Respite Care, Institutional Respite Care, and Transition Assistance.

NEED	The aging population is now living longer and the need for plans related to long-term care continues to rise. Elderly and/or disabled persons desire to live independently at home as long as possible. They choose to receive quality in-home assistance (provided by independent, Medicaid approved agencies), in an effort to prevent or delay permanent nursing facility placement.
BENEFITS	<p>Home and Community Based Services (HCBS) are more cost-effective than institutionalized care. Based on average Nursing Facility paid claims, and paid Waiver services, costs for Nursing Facility care can exceed the cost of Waiver services by an average of \$23,000 per beneficiary per fiscal year. The services provided by the District offer a projected cost savings of Federal and State tax dollars of more than \$55 Million per fiscal year.</p> <p>HCBS employs a variety of service delivery approaches, including participant direction of services and development of their Plan of Care. There are annual limits to the amount or kind of service that a Medicaid beneficiary can receive under the Medicaid State Plan. For individuals who qualify, those limitations are “waived” thus allowing a participant to receive additional services not otherwise available.</p>
TASK 24-1	<p>CASE MANAGEMENT</p> <p>The E&D Waiver utilizes the Long-Term Services and Supports (LTSS) web-based information and assessment tool to submit and approve beneficiaries for waiver services. Certified users of the InterRAI assessment tool captures the recipient’s medical history, limitations, needs, strengths, and preferences.</p> <p>The Division of Medicaid approved Plan of Care or Plan of Services and Supports (PSS) is managed by Registered Nurses and Licensed Social Workers. Generated on the initial assessment home visit, the PSS is monitored and evaluated on monthly home visits.</p>

TASK 24-2

HOME AND COMMUNITY-BASED SERVICES

The District will provide home and community based options to eligible disabled or elderly individuals so as to divert nursing facility placement. This program is referral-based and waiting list driven. Individuals 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, back to a primary residence; or individuals who no longer qualify for any other long-term care program, are given priority assessment for the E&D Waiver program. These are known as Transition to Community Referrals. The State Medicaid Office has increased the number of individuals to whom the District can provide service from 2,400 to 2,600, and mandates that a minimum of 95% of that number shall be served at all times.

Teams composed of Registered Nurses and Licensed Social Workers will be targeted in the following areas:

Copiah County	2 teams	220 clients
Hinds County	12 teams	1,320 clients
Rankin County	3 teams	330 clients
Simpson County	1 team	110 clients
Madison County	2 teams	220 clients
Warren County	2 team	220 clients
Yazoo County	2 teams	220 clients

Additional teams will be added as needed to serve the referral base of clients waiting to receive services.

ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICE BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$2,965,397
Indirect	806,343
Travel/Training/Registration Fees	35,100
Insurance	2,500
Computer Related	5,500
Utilities	12,000
Contractual Services	20,000
Building Maintenance and Operations/Janitorial	25,000
Equipment Lease/Rental	12,000
Office Space Lease/Rental	100,000
Communications	39,700
General Supplies	5,000
Services	<u>3,959,783</u>
TOTAL	\$7,988,323
<u>SOURCES</u>	
Federal/State	<u>\$7,988,323</u>
TOTAL	\$7,988,323

ALL PROJECTS BUDGET SUMMARY

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>
Personnel	\$6,060,499
Indirect/District Expense Fund	1,919,585
Travel	288,498
Meetings	21,365
Furniture/Equipment	84,000
Insurance	3,625
Equipment Maintenance	11,000
Miscellaneous	20,518
Dues, Memberships, and Subscriptions	10,370
Audit	11,500
Computer Related	87,332
Utilities	40,000
Contractual Services	599,910
Legal	15,595
Building Maintenance and Operations/Janitorial	29,600
Equipment Lease/Rental	103,000
Office Space Lease/Rental	314,200
Communications	77,200
General Supplies	33,679
Printing	3,150
Postage	580
Loans	1,857,794
Services	14,467,729
Unprogrammed	<u>1,000,510</u>
TOTAL	\$27,061,239
<u>SOURCES</u>	
Federal/State	\$22,648,608
Assessments - General	232,176
Assessments - Services	77,424
Local Cash/Contracts	703,605
Program Equity	1,114,411
Program Income	790,253
Local In-Kind	531,818
Fees/Interest	192,096
Match Carryover	352,530
Lease/Rental Income	<u>418,318</u>
TOTAL	\$27,061,239

**DISTRICT SUPPORT ALLOCATION
FISCAL YEAR 2016-2017**

COPIAH COUNTY	0.028757	\$ 6,648
Crystal Springs	0.008093	1,871
Hazlehurst	0.006588	1,523
Wesson	0.002894	669
HINDS COUNTY	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
MADISON COUNTY	0.048790	11,279
Canton	0.020175	4,664
Flora	0.002894	669
Madison	0.031504	7,283
Ridgeland	0.034783	8,041
RANKIN COUNTY	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
SIMPSON COUNTY	0.032698	7,559
Magee	0.006917	1,599
Mendenhall	0.004070	941
WARREN COUNTY	0.043928	10,155
Vicksburg	0.040471	9,356
YAZOO COUNTY	0.027092	6,263
Yazoo City	0.019107	4,417
TOTALS	100.000%	\$231,176

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 2016-2017 is projected to be over \$27 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 2017 budget are subject to change based on adopting new cognizant agency requirements. The effect on the total budget is expected to be immaterial.

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.

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 Innovation and Opportunity Act (WIOA), Central Mississippi Service Delivery Area (CMSDA) and strategic planning and implementation of the WIOA, 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.

Costs shown and budgeted in Projects 20, 21, 22, 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 services, 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.

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 2017 includes a variety of pay increases based upon the following: merit, cost of living, incentive, or reclassification.



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and Development District**

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