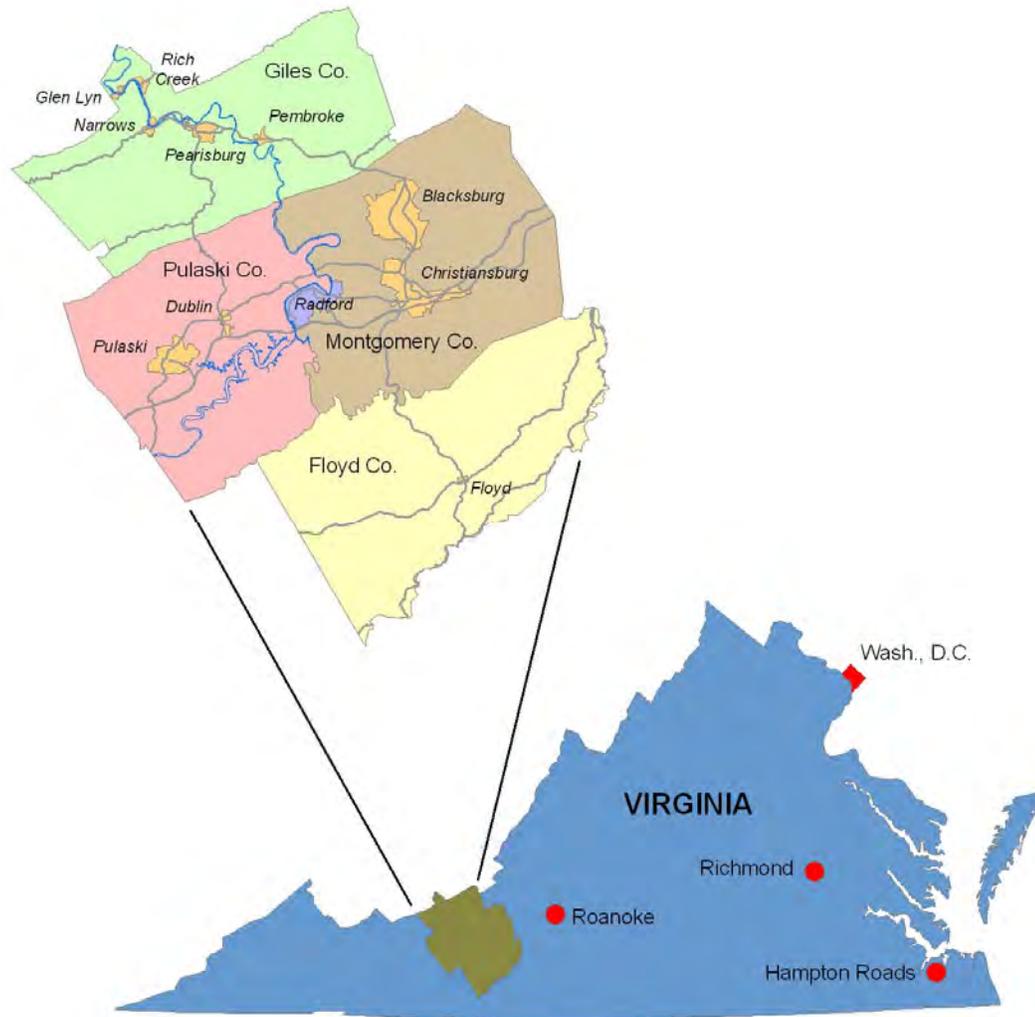


New River Valley Planning District Commission

FY 2007-2008 Annual Report



Virginia's New River Valley



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Executive Director's Report

Dear Commissioners and Regional Citizens,

Fiscal Year 2008 was a year of transition. The adjustments in the regional economy associated with the manufacturing, particularly the textiles and furniture sectors are just about complete. The slowing of the National economy and increases in energy costs are requiring the localities and the region to re-evaluate the transition of the economy into the 21st Century. The shifts in the local and National economy are hitting the local and the State revenues. It is during these economic conditions that regional investments in infrastructure make a large impact on the economic conditions without a single locality bearing all of the costs. Several of the initiatives are introduced below.

Pulaski Town and County Economic Adjustment Strategy

The Town and County, with financial support from the U.S. Economic Development Administration, are providing leadership in refocusing the local economy and evaluating the potential of the region to support a transition from research in nano technology to the manufacture of nano products. The larger region has numerous aspects of geography and the nano industry, which when combined, place the region in a position to develop an economic cluster in nano manufacturing. The several firms that are manufacturing products, a major manufacturer of magnetic nano-particles, and nano research being conducted at Virginia Tech provides a basis for the development of a nano cluster.

Sharing of Potable Water Resources

Potable water is a significant resource in the region. The

Regional Water Supply Plan identifies the opportunities in the region to share treated water supplies. The region is capable of producing significant volumes of water beyond that required at individual plants, however the transport of the water to where it is needed is a missing link. The City of Radford and Pulaski County are working on a project to share finished water to supply a portion of the County as well as make available a million gallons a day at the Commerce Park. The added water supply at the Park has been a goal for several years. The County Public Service Authority has applied for grant assistance through the Economic Development Administration to assist with the construction costs of the project. This project represents one step in the sharing of resources.

Regional Broadband Deployment

Progress is being made on the deployment of broadband infrastructure in the region. The Counties of Giles and Pulaski have formed the New River Valley Network Wireless Authority to deploy approximately 60 miles of fiber cable in areas that apparently are without such infrastructure. The Authority has applied to the U.S. Economic Development Administration for \$2.5 million in financial assistance to deploy the fiber. It is becoming clear that a number of jobs are requiring access to true broadband infrastructure connecting people and their workplace. Without this infrastructure job opportunities in the New River Valley are significantly limited.

Stormwater Management

An emerging issue, which is a likely candidate for multiple jurisdictional solutions, is in the management of stormwater. The State is working

on a new permit and management program that will authorize the localities to manage the permit process. The implementation of the program will have a significant impact on development in the region, both in terms of design and costs.

Green Infrastructure and Sustainability

Sustainable land development is an important tool for communities working to implement green infrastructure planning. These developments are designed to a higher standard, with the intention to provide residents a better quality of life. Sustainable Blacksburg, Community Housing Partners, and Floyd Community Properties led the way this year in opening the discussion of building sustainable communities in the NRV. By allowing local government staff to be involved in a planning design workshop, facilitated by Southface Energy Institute and EarthCraft Communities, these partners encouraged communication among diverse stakeholders desiring a new way to look at development and growth. Though much work remains to be done, this workshop and the continued efforts of the regional Green Infrastructure Initiative continue to provide the resources and information to local governments making important land use decisions.

The following report describes these and many other projects the Commission worked on during the FY 07-08 year.

Sincerely,

David W. Rundgren
Executive Director

Regional Cooperation

Virginia's First Regional Industrial Facility Authority

Virginia's First Regional Industrial Facility Authority's first project was the creation of the New River Valley Commerce Park. The work of the Commerce Park Participation Committee is reviewed in another section of this report. During FY08, the Authority authorized the formation of two additional Participation Committees: The New River Valley Community Broadband Committee and the New River Valley Competitiveness Center Committee.

By creating the Broadband Committee, the Authority authorized the participants in the telecommunications plan to create a public/private Participation Committee and to own and maintain the broadband network established by the New River Valley Network Wireless Authority. The Committee will have approximately 60 miles of fiber to manage and support private service providers to expand their markets.

The Competitiveness Center Participation Committee provides a structure for the eight localities who created the NRV Development Corporation which owns the Competitiveness Center a way to jointly provide the Corporation moral financial obligations. This support will allow the Corporation to reduce its debt service costs and results in a much stronger financial position. Any of the localities choosing not to be a participant in the Committee will fall behind those that do as they will hold a deed of trust on the locality.

The Authority continues to seek quality economic development opportunities which create local benefits through joint projects.

Emerging Regional Cooperative Efforts

State and local cooperation and coordination appears to be an emerging trend. Communications interoperability, water supply, stormwater management, transportation, and land use are topics appearing more often on agendas.

The calls for cooperation are also becoming more detailed. Cooperation in specialized services and emergency events have surfaced across the region. The coordination and cooperation are expanding in context as well. In the area of emergency preparedness, tourism, and natural resources, there are many relationships beginning to emerge.

Vision 2020: Putting Community First

The NRVPC continues to monitor progress on the region's Vision 2020 strategic plan, *Community First*. Several regional initiatives in the areas of telecommunications, regional housing assessment, and cooperative regional governmental forums have begun under the impetus of this vision. Greater connections between and among governments, the non-profits, and grassroots community groups can also be attributed to efforts under the regional *Community First* umbrella.

NRV Planner's Forum

The NRVPC supports communication and training between local government planning departments by coordinating a Regional Planning Forum. The

Regional Planning Forum meets bi-monthly at a rotating host community to discuss the latest issues concerning planning in the region. The Planners Forum has made it their goal to provide at least one training session annually open to all local government Planning Commission members in the region. The Commission hosted the second annual training session on March 19, 2008.

The session consisted of four topics: Meeting Guidelines/Annual Reporting, Making Proffers Enforceable, Urban Development Areas (UDA), and Clustering in the NRV. These topics were covered by one Planning Director, a local government attorney, and a Virginia Tech professor/attorney. The session was well attended with close to 70 Planning Commissioners. Plans are underway to hold another training session in March of 2009.

This year the Planning Forum hosted two training events, the second for Board of Zoning Appeals members. The session took place on February 19, 2008 and was facilitated by Dr. Michael Chandler. Topics covered included, Structure and Function of the BZA, Powers and Duties of the BZA, Getting the BZA job done, the BZA and the Courts. This session was also well attended with approximately 40 local Board of Zoning Appeals members present. Another BZA training session is anticipated for 2009.

'Round the Mountain

Southwest Virginia's Artisan Network, 'Round the Mountain, is a non-profit organization whose mission is to promote sustainable economic development of the region's communities by assisting local artisans with marketing, educational, and entrepreneurial

opportunities. The PDC serves on the Board of Directors for the organization. During the past year, the PDC served on the trail development committee and the funding development committee.



New River Valley HOME Consortium

June 30, 2008 marked the end of the New River Valley HOME Consortium's first year of funding. Top funding priorities include homeowner rehabilitation, new construction of single family or multi-family homes, acquisition of property, and demolition of substandard housing. Architectural fees, feasibility studies, homebuyer's counseling, and other finance-related costs are also eligible.

The Consortium is comprised of the Counties of Montgomery, Giles, Pulaski, the City of Radford, and the Towns of Blacksburg, Christiansburg, Pulaski, Pearisburg, and Glen Lyn. In May of 2008, Floyd County also joined the Consortium. The HOME Consortium Board is currently considering an allocation rotation system that will enable localities to take turns receiving a lump sum of funds. This system will allow each locality to plan in advance for projects of larger impact.

This past year the Board and its staff worked to establish by-laws and program guidelines, develop potential projects, and became familiar with the HOME program overall. During its inaugural year, the Consortium made funding commitments that will assist low and moderate income households in the New River Valley:

1. The demolition of a condemned dwelling in Blacksburg and replacement with a EarthCraft

certified duplex.

2. The conversion of an abandoned commercial building in downtown Radford to a mixed-use building with eight one-bedroom apartments.
3. A sustainable housing development proposed by Community Housing Partners.
4. Down payment assistance for two families in the Town of Blacksburg and one in Pulaski.

The Consortium is also in the process of reviewing applications for the rehabilitation of several homes in Pulaski.

Green Infrastructure in the New River Valley

The New River Valley Planning District Commission (NRVPDC) has continued its efforts to promote Green Infrastructure in this past year through a variety of workshops, seminars, and meetings.

Green Infrastructure Initiative

In November 2007, the NRVPDC, with other partners, hosted a two day workshop to introduce members of the Green Infrastructure Steering Committee to the concepts behind GI network design. The workshop was held at Mountain Lake and was attended by 53 professionals from throughout the region.

After January 1, 2008, the Green Infrastructure Steering Committee changed its focus from primarily outreach and education to the technical assessment and inventory to be completed. The Committee is moving to a more formalized and stable structure from which to operate in the future. The primary goal of this Committee in the next six months is to develop a map of cultural and natural resources in the New River Valley. This map will identify and prioritize areas important for conservation or other types of protection.

Sustainable Land Development

In an effort to launch conversations about site specific sustainable design criteria for new development in the New River Valley, partners of the New River Valley Green Infrastructure initiative, including the NRVPDC and Sustainable Blacksburg, developed a full-day "Sustainable Land Development Workshop" for Sustainability Week in Blacksburg in October 2007. This workshop highlighted Green Infrastructure planning concepts and conservation subdivision development through programs such as EarthCraft Communities and LEED Neighborhood designs.

Following the workshop, the NRVPDC convened a smaller group to discuss how best to continue promoting sustainable land development within the New River Valley specifically within the context of the developing green infrastructure assessment. Among the suggestions from this group was to partner with Southface Energy Institute, who serves as administrator for EarthCraft Communities (a third party certification program), to explore using the NRV area as a pilot area to develop a mountain region Earthcraft criterion for the Southeastern United States.

On May 28th and 29th, 2008, the NRVPDC along with Sustainable Blacksburg, Floyd Community Properties, and Community Housing Partners hosted a Sustainable Land Development Workshop facilitated by Southface Energy Institute. During the course of the two day workshop, a diverse group of local officials, design professionals, and community members participated in two design charrettes, eventually identifying opportunities and challenges for the region to implement sustainable land development.

Annual Green Home Tour

On April 26, 2008, the NRVPCD, along with a diverse group of partners, hosted the Second Annual Green Home Tour & Seminar. This year participants learned about green remodeling and lowering energy costs. Exhibits from local green building businesses and organizations provided participants with information and advice about their goods and services. The afternoon portion of the tour allowed participants to tour homes that are extremely energy efficient in their design and construction, utilize renewable energy systems, or utilize local building materials.



for small businesses and entrepreneurs.

Additionally, the program has provided support to the downtown businesses, localities, non-profit organizations, individuals, entrepreneurs, as well as the New River Valley Competitiveness Center Business Incubator tenants located within the New River Valley, keeping in line with the Corporation's mission.

Economic Development

New River Valley Development Corporation

The Development Corporation is chartered as an economic development organization and continues to seek opportunities to be a force in developing economic initiatives throughout the NRV.

The Corporation's staff remained active in economic development activities during the year. The Corporation's 501(c)3 status was used to apply for a grant from Rural Development to recapitalize its Revolving Loan program.

The Development Corporation disseminated business information, produced printed promotional materials, helped build resources and networks, and assisted with financial packages

Incubator Services

NRVPDC staff continues to offer services to the New River Valley Development Corporation. Staff supports the New River Valley Competitiveness Center business incubator tenants. Assistance was provided to tenants in the following areas: one-on-one counseling, business and marketing plans, industry research, financial statements, loan applications, business needs assessment, workshop session, hands-on microsoft program training, and promotional document composition.

The following report presents the highlights of the past year.

New River Valley Competitiveness Center

The New River Valley Competitiveness Center, a small business incubator, completed its ninth year of operation. Since the beginning of the Center in April 1999, 42 new businesses have been assisted with the creation of over 314 new jobs. Twenty-one tenants, including eight regional agencies, currently occupy the incubator that is now at 84% occupancy. By the end of June 2008, the Center graduated four incubator tenants and helped two other expanding companies relocate within the New River Valley. The Center continues to use value added resources and amenities to market the facility. Operational sustainability continues to be an illusive goal.

Going in alone isn't the easiest way to achieve business success, so the Competitiveness Center focused its efforts on building networks and partnerships with local non-profit organizations to provide business related start-up sessions. The specialized networks allowed the Center to help clients connect to area business technical assistance programs to further grow their business, also helping to identify new entrepreneurs, introduce services, and generate additional revenue for the Center.

In addition, the Corporation provided revolving loan funds for business expansion to several incubator tenants. The overall strategy of the Fund is to use a public/private partnership to finance viable projects that typically would not otherwise meet conventional



lending standards. In the end, it all comes down to helping clients get what they need to grow their business.

The following new tenants expanded their business within the Competitiveness Center in fiscal year 2008.

Signs Direct

The NRVCC welcomed Signs Direct to the Center in October 2007. J.C. Adkins, owner, is a third generation sign maker and brings over 20 years of experience to the trade. Signs Direct is a manufacturer of exterior sign products for local and national companies. Signs Direct produces a wide range of products including store front signs, pylon signs, channel lettering, electronic displays, retrofit systems, and a full service sign company.

The company has leased approximately 1,090 square feet of office and light-manufacturing space in the Center, conducting day-to-day operations and manufacturing of signs. The Center is excited about having Signs Direct as a tenant. The company will continue to help increase the Center's visibility throughout the Region.

River Pointe Properties, LLC

Pat Collins, owner, has worked successfully in the Real Estate industry serving in many real estate positions with small and nationally recognized companies. Pat joined the Center in January 2008. Ms. Collins has almost 35 years of experience in residential properties, new construction, land, and relocations in the New River Valley. She is positioned to help clients in the New River Valley consisting of the areas of Blacksburg, Christiansburg, Radford, Riner, Dublin, Claytor Lake, and the

counties of Montgomery, Pulaski, Floyd, and Giles.

River Pointe Properties LLC leases approximately 200 square feet of office space in the Competitiveness Center, conducting day-to-day operations. The River Pointe Properties Team brings the know-how and professionalism to assist buyers in finding the best properties in the New River Valley.

Roberts Industries

Matthew Roberts, owner, joined the Center in March 2008. Mr. Roberts' interest in knives began at an early age, like most makers of knives. Roberts Industries is a manufacturer of knife products for intended usage and for the avid collector. Roberts Industries



produces a wide range of products including Bowies & Fighter, Hunter, and Camp

knives, and is a proud USA manufacturer. Mr. Roberts was awarded "Best New Maker" at the 2006 Atlanta Blade Show.

The company has leased approximately 1,900 square feet of light-manufacturing space in the Center, conducting business operations and manufacturing knives.

Woodmen of the World Life Insurance Society

Whit King, FIC, is the area manager for the New River Valley and is directly involved with the membership of the area. Woodmen of the World is a fraternal benefit society that wishes to increase its membership in the NRV by marketing Woodmen's portfolio to families, small businesses, retiree's

and business owners.

Woodmen of the World provides services for their membership through insurance, annuities, and financial service products. They lease a 176 square foot office space and began services on April 1, 2008.

NRV Security, Inc.

NRV Security, Inc., has been in operation since January 1, 2008 and entered the Competitiveness Center April 4, 2008. Roger L. Brown, CEO, is certified as both a Law Enforcement Officer and Armed Security Officer in the Commonwealth of Virginia, with over 16 years of experience. NRV Security, Inc. leases a 160 square foot office space at the Center. NRV Security offers professional security services to the private sector in accordance with all applicable provisions of the Virginia State law and the licensure authority of the Virginia Department of Criminal Justice Services.

Special Programs and Marketing

Business Resource Entrepreneur Workshops (BREW): The Development Corporation partnered with other local non-profit organizations to help move businesses forward. The Entrepreneur BREW Workshops are a series of free workshops throughout Pulaski County that offer hands on lectures and exercises covering key elements of business practice, operated by successful practitioners.

Competitiveness Center Opens Arms to Out-of-Market Companies

Today, more companies in the United States must position themselves at an early stage to sell internationally. Companies may need to acquire technologies or

license their technologies outside their domestic area. Firms need networks that can open doors to contacts, which will assist companies with culture and legal environment norms in those non-domestic locations.

The Competitiveness Center was visited by the Business and Economic Development Delegation from the County of Kent, England, sponsored by the newly created International Reciprocal Soft Landings Network Program.

The primary purpose of this trip was to initiate a new program of business support and exchange between the Commonwealth of Virginia and partner companies in an exciting and growing market in England and Europe.

New River Valley Commerce Park

The economic development world has changed during the last five years and the Commerce Park Participation Committee is keeping pace with the changes. The Commerce Park is a joint economic development location which was not affordable by individual local governments. It was envisioned as a premiere location for computer chip manufacturing or other high-end computer based manufacturing which required space, high investments in machinery and the tools of production, quality water supplies, and potentially international travel and shipping.

The Commerce Park includes nearly 900 acres, is immediately adjacent to the New River Valley International Airport where US Customs is providing Port of Entry

Services, and is in a suitable location with low potential for natural disaster interruption of business.

The localities who jointly invested in the future include the Counties of Bland, Craig, Giles, Montgomery, Pulaski, and Roanoke, the Cities of Radford and Roanoke, and the Towns of Dublin, Pearisburg, and Pulaski.

The eleven member Participation Committee has elected Chris McKlarney, Giles County representative, as its Chairman and Clay Goodman, Montgomery County representative, as Vice Chairman.



During FY08 the Committee established that an immediate action item would be to secure one million gallons of water per day and wastewater disposal to take advantage of the changing world economy and emerging industrial sectors to enhance the economy in Virginia's First Region. The Economic Development Administration is reviewing an application for approximately three million dollars to support a joint effort between the Authority and the Pulaski Public Service Authority.

Comprehensive Economic Development Strategy

The Comprehensive Economic Development Strategy (CEDS) is updated annually by the PDC staff and reported to the Economic Development Administration and the Appalachian Regional Commission. The goals and strategies as outlined in the CEDS for 2007-2008 includes leadership, education and training, human resources, natural and cultural environments, economic development, and physical infrastructure. The Commission provides leadership in the development and updating of the CEDS, however, the strategy is a document of the region and partner organizations.

The NRVPC CEDS report reflects information provided by the local governments, as well as regional projects being sought by multi-jurisdictions. While project types link the project to the CEDS Goals and Strategies, there are other important factors and criteria in ranking of individual projects.

This year the criteria included investment relationship, regional participation, unemployment of the region, relationship to public investment and previous investments, readiness to initiate projects, and participation of a public/private partnership. Level 1 priority projects included water, sewer, and communications, as well as entrepreneurial small business assistance, local school & educational facilities, employment creation and retention of technology and industry, roads, and technology career facilities.

Town of Floyd Downtown Revitalization

In June of 2006, the Town of Floyd received a \$1,000,000 Community Development Block Grant from the Virginia Department of Housing and Community Development. A portion of grant funds, coupled with investments from the Town and private sources are being used for improving the downtown area including over 12 façades. The idea behind the façade improvements is to restore the storefronts to their original condition. Architectural elements such as balconies, awnings, and cornices will be enhanced.

The Town is also using the grant funds to operate a revolving loan fund. These funds assist small business owners in job creation. Overall, the Town will see an increase in local workers as a result of this program. Examples of businesses who have benefited from this program include a restaurant and art gallery.

Public enhancements include the installation of public restrooms, creation of public park space, and an increase in downtown parking. During FY08, the project elements were completed and made available to the public. The improvements have made the downtown area inviting and accessible to residents and visitors.

Human Services



Housing Partnership of the New River Valley

The Housing Partnership is comprised of housing and service providers in the New River Valley and meets monthly to discuss issues that affect low-to-moderate income families. With rising gas and food prices, the Partnership has also realized that issues of paying utility bills, buying groceries each month, providing school clothes and supplies for children, and having enough money to fill a car with gas are all overlapping and interrelated issues surrounding housing. Challenges facing the Housing Partnership revolve around the coordination of resources, available funding, and educating respective clients in essential life management skills.

New River Valley Disability Services Board

The NRVPC continues to serve as staff support to the New River Valley Disability Services Board (DSB). The DSB is working to meet the goals and objectives outlined in the Needs Assessment completed in 2006. The Board participated in Real World Day in the fall of 2007 and is currently involved in providing input and feedback in the Transportation and Housing Alliance Grant administered by the Planning District Commission. This grant involves data collection and a mapping exercise that will demonstrate demographic data, such as population densities, block

groups with low to moderate income, elderly populations, and disability.

Partners for Self-Sufficiency

For the past eight years, Partners for Self-Sufficiency (PSS), comprised of the five Departments of Social Services in the New River Valley, has worked diligently to aid those with multiple barriers to employment. The Virginia Department of Social Services will continue to support this collaborative program, entitled the Partners for the Advancement of Competitive Employment (PACE), with grant funding through September 2009. The current PACE program uses a regional employment placement, retention, and advancement model to access and build community resources and partnerships, with the goal of helping individuals and families achieve self-sufficiency. This program offers a team-based, tiered approach that provides wrap-around services to address employment barriers and service needs. PSS continues to improve the program model so as to expand its network of employers and human service providers and increase its capacity to help.

Participants in this program face multiple barriers to employment, many of which involve their families and life situations (e.g. transportation, child care, limited education, or medical needs). Whether the client needs help with interviewing and basic job skills, identifying the type of job they wish to pursue, or raising their self-esteem, this program offers myriad individualized services. The program serves Virginia Initiative for Employment Not Welfare (VIEW) participants by preparing them for entry-level positions with employers who offer benefit

packages, greater job security, and some potential for upgrading skills. PACE Program services span the entire process of moving Temporary Assistance for Needy Families (TANF) participants from public assistance to self-sufficiency, including job and community resource development, comprehensive assessment, barrier alleviation, job readiness, career search, job follow-up, retention and advancement services. PSS also helps disabled participants through the SSI/SSDI application process and helps local agencies better evaluate their TANF recipients. All of these support services better educate the community and allow participants access to the resources they need to gain self-sufficiency.

The Virginia Tech Institute for Policy and Governance (VTIPG) is a key community partner in the PACE program. The VTIPG offers technical and project management support through its team of 5 Vocational Specialists (one per DSS agency), a Project Coordinator, a Community Liaison, several subject matter experts and other research staff. In addition to the formal partnership created by the PSS collaborators, there are many informal partnerships that further the PACE Program goals. New River Community College, New River Valley Community Services, NRV Mental Health Association, Carilion Health Network, HCA Health Network, Department of Rehabilitative Services, Workforce Investment groups and many regional employers provide the training and services needed by participants in this program in order to lift barriers so they may enter, succeed and advance in the workplace.

New River / Mount Rogers Workforce Investment Board

The following is a summary of the PY'07 program year:

Statewide Initiative

The WIB is participating in a statewide faith-based initiative called SHARE (Sharing How Access to Resources Empowers). The purpose is to leverage the resources of community-based non-profits and faith-based organizations that offer services to the public. This leveraging of resources lead to the creation of SNAP (Share Network Access Point) to function as local computer access points for local One Stop customer services. For individuals who have difficulty accessing a One Stop Center or satellite site, SNAP will provide a dedicated computer and staff assistance to assist customers in using the computer to do job search. HOPE Ministry (Helping Overcome Poverty's Existence) in Wytheville is currently the only active SNAP location in this area.

Special Projects

Utilizing Incentive Funds, the New River / Mount Rogers WIB partnered with New River Community College and Wytheville Community College to fund the cost of Career Readiness Certificate Testing for job seekers in our area.

Also utilizing \$15,000 of Incentive Funds, the New River / Mount Rogers WIB in partnership with Virginia Highlands Community College, Wytheville Community College, Mount Rogers Regional Adult Education Program and the Virginia Tobacco Commission, shared in funding a \$135,000 program to transition GED recipients into postsecondary education. The program will focus on the importance to the economic prospects of less educated adults

and to employers seeking skilled workers of transition from adult basic education (ABE) to Community College certificate and degree programs and will implement strategies that successfully promote such transitions. The program will also include collection and analysis of outcome measures and postsecondary program enrollment retention and completion data for students who transition from ABE.

The WIB also partnered with the Wytheville/Wythe/Bland Chamber of Commerce, Pepsi Bottling Group, Bland County and both the Wythe County and Bland County School systems to provide funding for 325 high school seniors in Wythe County and 80 high school seniors in Bland County to receive the Junior Achievement Success Skills Program which is designed to provide instruction to enhance soft skills.

Additionally, the WIB partnered with the Washington County Chamber of Commerce and the Washington County School system plus private employers in Washington County to fund the cost of the Junior Achievement Success Skills Program for 550 high school seniors in Washington County.

The Junior Achievement Success Skills Program initiative was designed to address a concern expressed by local business over the lack of appropriate soft skills of area youth.

Job Fairs PY 07

NRV Job Fair Expo - Fall
Wednesday, September 26, 2007
Held at the New River Valley Mall in Christiansburg. Over 60 employers and over 300 job seekers were served.

Partners: Career Pathways, DRS, Partners for Self Sufficiency (the 5

NRV DSS offices), NRCC, NRCC Workforce Development, NRV Competitiveness Center, NRVPC, NR/MR WIB, VEC, and Virginia Department of Business Assistance.

NRV Job Fair Expo – Spring Thursday, March 27, 2007
Held at NRCC in Dublin. Over 70 employers and over 300 job seekers were served.

Partners: Career Pathways, DRS, Partners for Self Sufficiency (the 5 NRV DSS offices), NRCC, NRCC Workforce Development, NRV Competitiveness Center, NRVPC, NR/MR WIB, VEC, and Virginia Department of Business Assistance.

Collaborative Grant Application

The New River/Mount Rogers Workforce Investment Board in collaboration with Virginia Economic Bridge and Cyber Learning Academy submitted a grant application to the Department of Labor to fund a STEM (Science, Technology, Engineering and Mathematics) initiative in our area. The grant was designed to serve the following:

1. Traditional High-School Students by partnering with 5-6 Public School districts to develop class structures which will enable and increase the participation of students in STEM related classes at the high school that motivate the students to complete their secondary education and to move on the post-secondary education in STEM related programs.

2. Low-income, at Risk Youth (16-24 year olds) by partnering with NRCC's Middle College Program to develop curriculum that will assist these "at-risk" students to complete their secondary education and move on to post-secondary education in STEM related

programs.

3. Traditional Students (which could include Dislocated Workers and employed workers) by partnering with the community colleges and local STEM employers to develop training (re-training) programs using "cyber" learning opportunities and programs (that can be used at the college or the One-Stop Centers) and methods for using the "virtual" coaches and mentors to support the students and increase success rates.

4. Local STEM Employers by partnering with these employers to develop education and training programs and initiatives that will meet their future employment needs.

5. Regional Economic Development Organizations by partnering with these organizations to develop education and training programs and initiatives that will meet potential employers' employment needs.

Incentive Award

The WIB was awarded \$10,000 in Incentive Funds by the Virginia Workforce Council for achieving exemplary program performance. These funds are earmarked to fund the New River Community College Project – "Enhancing Student Aptitude and Attitude."

Additionally, the WIB submitted the following local coordination projects for funding consideration.

1. Career Readiness Certificate testing for high school seniors that are attending Vocational School and/or are not planning on attending post-secondary education in all 13 jurisdictions - \$13,500

2. Junior Achievement Success Skills Program for 408 high school

seniors in Pulaski County - \$5,200

3. Junior Achievement Success Skills Program for 640 high school seniors in at least three (3) additional jurisdictions - \$8,000

4. The Center for Business and Industry at Virginia Highlands Community College requested \$17,400 to prepare one hundred (100) students in their electricity program to take four ACT WorkKeys tests (Applied Technology, Applied Mathematics, Reading for Information and Locating Information). The preparation course will be 1 credit (16 hours) and the class will be offered during Fall 2008 and Spring 2009 with fifty (50) students participating each semester.

Rapid Response Funding

The WIB requested and received \$271,168 bringing the total Rapid Response funding up to \$580,599 to provide training and services to displaced workers from multiple employers in WIA 2 through June 2008. 561 displaced workers had been served with 324 still active and 237 exited. 211 have been placed in unsubsidized employment with an average placement wage of \$11.00 per hour.

Service Levels

During the period July 1, 2007 to June 30, 2008, the Workforce Investment Board achieved the following service levels.

- Adult/Dislocated Workers Served – 368
- Adult/Dislocated Workers Placed – 174
- Placement Rate – 80%
- Funds Expended – \$931,000
- Youth Customers Served – 338
- Funds Expended – \$698,000

Planning/Technical Assistance

Glen Lyn Housing Rehabilitation Project

In January of 2005, the Town of Glen Lyn was awarded a Housing Rehabilitation Grant from the Department of Housing and Community Development. Over the course of the project, the Town worked to eliminate odor emissions in an 11-unit apartment complex, rehabilitated five homes, substantially reconstructed one home, and built one home to serve as a Relocation House for project participants. Upon completion of the project, the Town deeded the Relocation House to the Giles County Housing Development Corporation, a non-profit housing organization, to sell to a low-to-moderate income family. The official closeout date of the project was May 30, 2008.

Pulaski County Comprehensive Plan

The NRVPC is assisting Pulaski County in the update to their Comprehensive Plan. The County is divided into five planning areas and four of the plan updates were adopted by the Board of Supervisors during the last fiscal year. The planning areas adopted include the Northeast (Fairlawn, Belspring, Parrott), North (Back Creek, Little Walker Creek), South (Snowville, Allisonia, Hiwassee), and Draper (Draper, Peak Creek).

During 2007-2008, the PDC facilitated five public input sessions associated with these planning areas to gain as much local insight as

possible. The remaining planning area, Central, contains the towns of Pulaski and Dublin, along with the county jurisdiction between the two towns. This area is growing with expanding residential, industrial and retail development. Three public meetings are anticipated for this planning area. Following completion of the Central Planning Area, the PDC plans to wrap up the comprehensive plan by drafting a chapter to address county-wide issues. The plan will be complete by the third quarter of 2008.

Pearisburg Comprehensive Plan

The NRVPC completed the update of the Town of Pearisburg Comprehensive Plan in early 2008. The planning process kicked-off in the fall of 2006 with the Town Council and Planning Commission holding a joint input session. Since then several input sessions were held to gather community insight toward the future of the Town. Drafts of the Plan were delivered to the Planning Commission for review in September. The Public Hearing process occurred in the winter of 2007 with adoption in March.



Pearisburg Comprehensive Plan Update Process

Pembroke Comprehensive Plan

The NRVPC worked closely with the Town of Pembroke Planning Commission to update their Comprehensive Plan in 2007. The Pembroke Plan is unique because the Town includes the Hazard Mitigation Plan and ultimately provides a wealth of information. The Planning Commission held a joint public hearing with the Town Council to consider adoption of the Plan at the Council's regularly scheduled meeting in November 2007. The plan was formally adopted in December 2007.

Rich Creek Comprehensive Plan

In February 2008 the NRVPC delivered a draft of the updated Comprehensive Plan to staff for review. Following the staff review, the PDC met with the Planning Commission to review the final draft. The planning process involved several plan development meetings with town staff and the planning commission. Highlights for their Plan update include downtown revitalization along with identification of growth potential and working with the Town of Glen Lyn on connecting wastewater treatment systems.

Town of Floyd Zoning Ordinance Update

The Town of Floyd is undergoing several changes due to recent investments from state and federal programs, along with private contributors. As a compliment to the work being completed, the NRVPC is working with the Town to update their Zoning Ordinance. Their existing ordinance was adopted in 1987, and since that time numerous changes have occurred in

zoning practices. Most notably the Town revised the Sign Chapter of the ordinance to promote a unified streetscape in downtown. The zoning ordinance is scheduled for completion at the end of 2008.

New River Valley Community Broadband Network Plan

For the previous three years, the Commission's Telecommunications Committee has received funding to detail the implementation of the NRV community broadband network plan. With the planning complete and the need for increased telecommunications services on the rise, the planning is beginning to manifest into a potential construction project of 60-miles of fiber optic cable, providing the backbone of a government network, while interconnecting between networks in Southside and Southwestern Virginia, and bridge critical broadband gaps that exist in the New River Valley.

During FY08 the localities of Giles and Pulaski formed the New River Valley Network Wireless Authority to secure a grant from the Economic Development Administration to support the project with 2.5 million in construction funds. The Authority is in the process of financing the remaining 2.5 million dollars in match funding. It is envisioned that the Authority will contract with a public/private partnership which will be created by the Virginia's First Regional Industrial Facility Authority for system operations.

Once constructed, the network will allow for the development of a government network, interconnecting local government operations and school systems to a state of the art broadband network at a reduced cost with increased services. In addition, through a private-public partnership, the

business plan allows for the leasing of broadband infrastructure to private enterprise in order to increase telecommunications services in the New River Valley.

Local Emergency Planning Committee

The NRVPC serves as staff to the Montgomery/Blacksburg Local Emergency Planning Committee (LEPC), and participates in Pulaski County's LEPC. For the Montgomery County/Blacksburg LEPC, staff collected and disseminated the SARA Title III Tier II inventory reports for those businesses required to make hazardous material data available to the public. The LEPC continues to broaden its partnerships to include industries, citizens, and local emergency response staff. Recent efforts to this end include direct mailing invitations to potential participants and ensuring an educational speaker for each meeting.

Pulaski County LEPC held a table top training exercise at the NRV Medical Center in Montgomery County. The exercise was based on a flooding event in the Town of Pulaski affecting government and emergency response facilities. The LEPC disseminated critiques from the exercise to the numerous emergency responders who participated and observed the training session.

Pulaski Economic Adjustment Strategy

Pulaski County and Town jointly applied and received funding from the Economic Development Administration to undertake an Economic Adjustment Strategy. The county's economy has been hard hit by the closing of a number of textile and furniture companies. The

Strategy development process is providing the localities an opportunity to assess the current economic situation and set goals and objectives for moving into the 21st Century economy. They will also be identifying critical projects needed to support the economic transition.

Virginia's Nano Park

In a related effort, the localities in Pulaski are evaluating the feasibility of establishing Virginia's Nano Park. This work recognizes that nano activities are spread across western Virginia and Pulaski is in the geographic middle of these activities. In addition, the County has some existing elements that support such a park. Virginia Tech's Office of Economic Development is assisting in the evaluation of the potential of establishing such a facility. The Park is envisioned as a tool for facilitating the transition of Nano from research and pilot scale into support for the manufacture of nano products.

Central Pulaski County Transportation and Land Use Master Plan

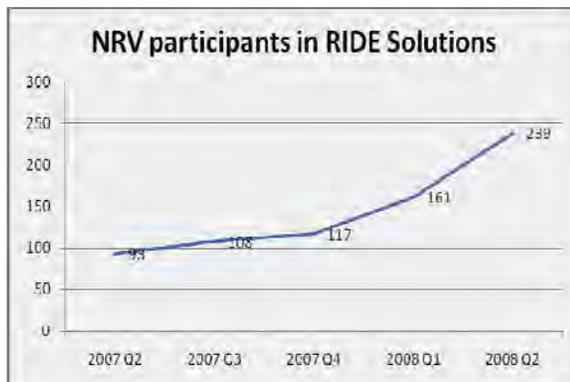
The Commission was awarded funds in July of 2007 through VDOT's Multimodal Grant Program to conduct a study of transportation and land use issues in the central portion of Pulaski County. The study area includes the towns of Pulaski and Dublin and the County area in between. The primary goal for the project is to create a plan that identifies future transportation corridors, improvements to the existing network and the land use regulations that will assist in implementing projects.

The project is guided by a Stakeholder Committee which consists of three members from each locality, a staff member, an

appointed official (planning commissioner), and an elected official. The Commission facilitates the Stakeholder Committee while the project consultants, Anderson and Associates, and Draper Aden Associates lend technical expertise for transportation projects. Major transportation projects identified by the Stakeholders Committee include interchange improvements to I-81 Exit 98, with Route 100 and a Route 100 By-pass off of I-81, Exit 101 extending north to Rt. 11. Several other transportation links are identified along with alternative transportation connections. The final product will be a series of maps illustrating locations of transportation improvements and land use text to be incorporated into local ordinances to assist with implementation.



RIDE Solutions has now completed a full fiscal year in the New River Valley and is entering its second year. The program began with 56 NRV participants before the New River Valley program was established; 239 New River Valley commuters are participating as of June 2008. The focus of the New River Valley program is to increase membership through workplace partnerships. Workplace partners added this year include Echostar, the Town of Blacksburg, Virginia Tech Corporate Research Center, and New River Community College.



Staff also engaged in promotional activities in the New River Valley to bring attention to RIDE Solutions at related events such as Sustainable Blacksburg's Sustainability Week and Pulaski Transit's annual event, and through publications including several New River Valley websites and press releases.

Working with local businesses, RIDE Solutions is looking to make the most impact with limited funds. RIDE Solutions' NRV staff is helping local businesses plan and implement promotional campaigns, educational outreach and rideshare matching for their employees. These efforts are reducing commuters' costs, helping businesses retain employees who might look for work closer to home without alternative transportation options, and improving regional air quality by reducing the number of vehicle miles traveled.

Employment Mobility Study

A second multimodal project was funded by VDOT in July of 2007 to study access to employment within the region. The project vision is to utilize park and ride lots, both formally established VDOT lots, and informal lots, as "rural bus stops" to pick up people and deliver them to their place of employment. The New River Valley region has a limited number of main thoroughfare options between population centers and this

constrained infrastructure may provide the clustering needed to make a system successful. The project has three components: determine demand, illustrate demand, and propose system to implement. To determine demand an extensive survey process is underway. The survey is principally an online format while hardcopies are made available to employment sectors that do not have access to computers, such as manufacturing and retail.

Following the surveying process, the results will be illustrated with GIS software to determine geographic locations of demand. Local transportation providers serve on the project Stakeholder Committee and will lend their expertise in crafting a transportation system to address the determined demand. The project is scheduled to be complete in November 2008 with a report and mapping products.

NRV Freight Study

The Metropolitan Planning Organization (MPO) of Blacksburg, Christiansburg, and Montgomery County asked the NRVPCDC to analyze freight movements in the MPO area. The NRVPCDC obtained freight data from VDOT pertaining to rail, truck, and air to prepare a report identifying the major corridors for transporting freight. The report also details freight volumes, commodities, value, and origination/destination.

NRV Water Source Study

In cooperation with the New River Valley Development Corporation, the NRVPCDC has led a series of regional water source studies. Year one (2003-2004) examined the physical and financial feasibility of interconnecting public water systems among the New River

Valley. Year two (2004-2005) examined providing water to largely un-served areas such as Floyd County and southern Pulaski County. Year three (2005-2006), provided an opportunity to conduct an extensive engineering analysis. A consortium of three engineering firms performed a region-wide analysis; Anderson and Associates, Draper-Aden, and Thompson-Litton. The engineering study provided detail on the types of interconnections required to move water across the region between providers. During year four (2006-2007) more focused engineering reports examined the City of Radford providing water to the Commerce Park and areas south of Claytor Lake, both in Pulaski County. Agreements are in place to broker water between the City of Radford and Pulaski County.

NRV Water Supply Planning

The State Code of Virginia (9 VAC 25-780) requires local governments to prepare and submit a water supply plan to the Department of Environmental Quality (DEQ) by the year 2011 (deadline determined by population/regional plan). The first half of the Water Supply Plan regulation requires extensive data collection pertaining to existing water source (treatment capacity), existing water use (demand), and existing resource information (natural resources). The second half of the regulation requires water demand projections 30 to 50 years into the future, a statement of community needs/alternatives, a conservation management statement, and a drought response plan.

In an attempt to meet the regulations in the most efficient manner, the Planning District Commission coordinated a funding request to DEQ on behalf of thirteen New River Valley governments. The

Commission was successful in obtaining two cycles of funding from DEQ with matching funds from USDA-Rural Development. Considering the success in funding, the plan participants are only required to provide an in-kind match.

The New River Valley Water Supply Plan Draft is currently available via the NRVPCDC website and is currently being revised based on DEQ input. Local governments will review the document beginning in the fall of 2008.

Stormwater Best Management Practices Decision Support Software

Unlike the active processes and enforcement associated with erosion and sediment control measures during construction, stormwater management has tended to be a more passive process. Stormwater management is rapidly becoming a critical element in development and redevelopment. As such, there is a need to coordinate earlier and evaluate alternative management options to mitigate impacts and costs.

In an effort to facilitate interdisciplinary discussions earlier in the development process, the NRVPCDC collaborated with the



Virginia Water Resources Research Center and the Virginia Tech Center for Geospatial Technology to develop a software tool for selection of stormwater BMPs. This software was produced to provide a tool making stormwater management a more prominent aspect of the development, redevelopment, and growth processes. The software was designed to increase all parties'

knowledge of the stormwater management options available for projects and facilitate a common, unbiased basis for selection and evaluation of stormwater management facilities.

Throughout the development process, the NRVPCDC participated in a Stakeholder Advisory Committee providing input on the software. Additionally, the NRVPCDC conducted several outreach activities to increase the awareness of this software's availability and usefulness. During the 2007 summer meeting of the VAPDC and the April 2008 meeting of PDC Directors, participants were briefed on the development and availability of the software.

A full-day training session was scheduled to expose local officials, state regulators, and private developers and engineers to the software and its potential use. The PDC will attempt to seek funds to present this training session across the Commonwealth, increasing the project's overall success.

Giles County Water Service Extension

The regional water system serving Giles County and the five towns within the County continues to expand its reach throughout the County. The Route 100 South Water Extension Project was completed in August of 2008. This project provides water to 106 residences in the Oney and Mutter subdivisions. For over 30 years these subdivisions have been dependent upon wells and springs which regularly failed in drought situations. This project was funded by grants from both Rural Development and the Virginia Department of Housing and Community Development Block Grant program. The County continues to explore ways to extend

the water system to other areas of the County, notably, a recent survey in the Stockpen Mountain area was performed by the NRVPCD to determine LMI eligibility of residents in the area that would qualify the area for DHCD and RD grants. Additional surveys are planned for other areas of the County in the near future.

Pulaski County Water and Sewer Projects

The Pulaski County PSA has been awarded funding to construct water and sewer service extensions. This funding package includes three grants and loans totaling over \$6.5 million from the U.S. Department of Agriculture's Office of Rural Development. With these funds, the PSA plans to serve 353 households with clean water and 827 households with public sewer service.

The first of these projects, which will extend water and sewer service to five mobile home parks in the County, is the Pulaski Central Water and Sewer project. This is one of the largest projects, both in terms of funding and connections.

Construction of water and sewer infrastructure has been completed in the Polyester Mobile Home Park in the Fairlawn area. Engineering designs are being completed for an additional four parks, with construction work to be bid in October-December 2008.

The other two projects will extend the public sewer infrastructure to serve four subdivisions in the Dublin area of the County. The neighborhoods that will benefit from this extension of sewer services are Orchard Hills, Vista, Rolling Hills, and Highland Park. The NRVPCD staff has obtained property easements to allow routing of the sewer lines through

these neighborhoods. It is expected that construction of these projects will begin in the winter of 2008.

Southern Rivers Watershed Enhancement Program

In early 2008, the NRVPCD applied for and received a planning grant to participate in the Southern Rivers Watershed Enhancement Program. Through this program the NRVPCD hopes to improve the quality of life for residents in the region by providing public wastewater management and improving water quality in the impaired streams in the region. Of the approximately 475 miles of impaired streams in the New River Valley Planning District Commission area, nearly 388 of those miles are impacted by bacterial sources. It is these sources that the program is attempting to address through the improvement in household waste treatment and disposal.

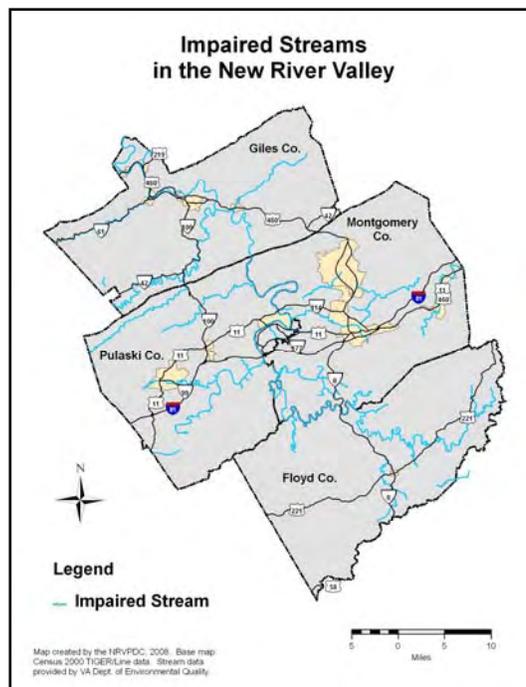
To conduct the needs assessment and evaluate solution alternatives and implementation strategies, the NRVPCD has brought together a diverse group of stakeholders from across the region. These participants include representatives from the 4

counties and the 10 towns within those counties, state agencies such as Virginia Department of Environmental Quality and Virginia Department of Health, among others, such as Skyline SWCD and New River Highlands RC&D. Representatives from this group will be meeting monthly to provide input and monitor project progress. Additionally, these representatives will be working to develop an unbiased prioritization matrix to determine sewer projects from around the region that are most viable. Those projects ranked the highest will be evaluated by this group of stakeholders to determine the most likely implementation structure for the long-term operation of the project.

This project began in March 2008, with a final report to be expected by March 2009.

Transportation

The Virginia Department of Transportation (VDOT) allocates a portion of its State Planning and Research (SPR) funds, available through the Safe, Accountable, Flexible Transportation Equity Act (SAFTEA-LU), to provide transportation planning assistance for rural areas of the State. In VDOT's program guidelines, rural areas are defined as those "outside the metropolitan study area boundaries approved by metropolitan planning organizations under Section 134 of Title 23, United States Code." VDOT delivers this planning assistance by partnering with Virginia's Planning District Commissions (PDCs). Through this partnership, PDCs assist VDOT in meeting State Planning Process requirements for rural, non-metropolitan areas. Annual funding agreements, which include specific scopes of work, are established between VDOT and each PDC.



Funding support from VDOT enables the NRVPCDC to maintain a rural transportation planning effort. To facilitate the rural planning partnership with VDOT, the NRVPCDC provides staff support to the Transportation Advisory Committee (TAC) which meets 5 to 6 times each year. The TAC includes representatives of local governments, regional bodies, and State institutions in the New River Valley, as well as representatives of VDOT.

The TAC advises the NRVPCDC on transportation matters and serves as a forum for discussion of regional transportation issues. The TAC is responsible for drafting a rural transportation planning scope of work each year for recommendation to the NRVPCDC. The TAC also annually drafts comments on regional highway and transportation needs for recommendation to the NRVPCDC and eventual presentation to the Commonwealth Transportation Board. The TAC provides guidance and input to PDC staff responsible for carrying out project activities identified in the rural transportation planning scope of work.

This year the PDC completed the second of a four phase effort to create a Long Range Transportation Plan. In July of 2006 the New River Valley Planning District Commission joined with the Virginia Department of Transportation (VDOT) in a Statewide initiative to develop regional transportation plans for rural areas which are intended to complement the transportation plans which are required for the metropolitan areas of the State. The purpose of the plan is to provide an evaluation of the transportation system in rural areas. Together with land use information, local desires and goals, the plans will present a range of transportation

improvements to provide for the effective, safe, and efficient movement of people and goods.

The plan is to envision the next 20 years, regional development, population change, and employment growth as they impact the transportation system. The Rural Long Range Transportation Plans will be the subject of a continuous, comprehensive, and coordinated process which addresses the needs of the federally classified routes of minor collector and above.

Four phases of the planning process have been identified by VDOT: Phase I - Goals and Data Collection; Phase II - Analysis and Problem Identification; Phase III - Public Outreach and Recommendation Development; Phase IV - Public Endorsement and Regional Adoption. Each phase will take approximately one year to complete.

Pedestrian Facilities

A final feasibility study detailed the locations, challenges, cost, etc. to build trails that would link the communities of Blacksburg/Christiansburg/Radford/Dublin/Pulaski. The report can be found at www.nrvpcdc.org/transportation/alternativetrans.html. The PDC has been working closely with the Department of Conservation and Recreation to solve right of way issues with NS Railroad on the proposed routes.

This year the regional Bikeway-Walkway working group of the Transportation Advisory Committee of the Rural Planning Organization worked on developing a regional Bikeway-Walkway Policy for the New River Valley. This group consists of members from local government, local bike/pedestrian advocacy groups, state

agencies and institutions such as Radford University and Virginia Tech. The primary purpose of this group is to address regional bike and pedestrian development issues, communicate trail development efforts within local communities, and provide outside resources and connections to trail implementation efforts.

The PDC also provided resources to localities to develop Safe Routes to School Programs to local elementary and middle schools. This includes scheduling two separate workshops for the localities and their citizens.

Also, PDC staff sits on the board of BikeWalk VA, a statewide trails/bike/pedestrian group and attends local bike advocacy group meetings to communicate locality needs to volunteer organizations, and citizen needs to the localities.

Blueway/Canoe Trail

The Virginia Department of Conservation and Recreation completed the development of a blueway/canoe trail along the New River. The National Geographic Trails Illustrated map was released in the summer of 2008. The PDC provided local business data for the mapping process.

New River Trail Extension

New River Trail Extension is the term used for the spine of the region's trail network. This project is envisioned to connect the New River Trail State Park at its current terminus in the Town of Pulaski with the Huckleberry Trail in Blacksburg/Christiansburg area. Many groups and individuals continue work to identify routes and opportunities to interconnect trails throughout the region, particularly routes that extend the New River Trail and other routes that connect to the spine.

**Administrative
Operations**

FY 2007 - 08 Commissioners

Floyd County

Fred Gerald
Evelyn Janney

Giles County

Richard McCoy
Leon Light

Montgomery County

Mike Harvey
Annette Perkins, Chair

Pulaski County

Joe Sheffey
Shawn Utt

Radford City

Tom Starnes, Vice Chair
Helen Harvey

Town of Blacksburg

A.T. Leighton
Holly Lesko

Town of Christiansburg

Scott Weaver, Treasurer
Brad Stipes

Town of Floyd

Mike Patton

Town of Narrows

Richard Skidmore

Town of Pearisburg

Rebecca Moses

Town of Pulaski

Larry Clevinger
Joe Weddle

Town of Rich Creek

Darlene French

Radford University

Norleen Pomerantz

Virginia Tech

David Dent
Kevin Sullivan

FY 2007 - 08 Staff



Full Time

David Rundgren

Executive Director

Shirl Quesenberry

Director of Finance and Personnel

Yolanda Hunter

Incubator Manager

Jan Gilbertson

Information Systems Manager

Janet McNew

Program Administrator

Ali Whitaker

Regional Planner II

Kevin Byrd

Regional Planner II

Abigail Convery

Regional Planner

Keith Holt

Regional Planner

Brett Lovell
Regional Planner

Jennifer Wilsie
Regional Planner

Regina Elsner
Regional Planner

Jack Whitmore
Regional Planner

Christy Straight
Regional Planner

Phil Gilbertson
Cartographer

Part Time

Dave Ratcliff
Regional Planner

Ken Hall
Regional Planner

Daphne Smith
Maintenance

WIB



Ronnie Martin
Executive Director

Marty Holliday
Program Planner

Angela Alley
Systems Administrator

Teena Vernon
Compliance Review Officer

Statement of Revenues & Expenditures
Year Ended June 30, 2008

	<u>BUDGET</u>	<u>ACTUAL</u>
REVENUES:		
Floyd County	16,130.00	16,130.00
Town of Floyd	518.00	518.00
Giles County	13,382.00	13,382.00
Town of Narrows	2,533.00	2,533.00
Town of Pearisburg	3,275.00	3,275.00
Town of Rich Creek	798.00	798.00
Montgomery County	32,531.00	32,531.00
Town of Blacksburg	38,008.00	38,008.00
Town of Christiansburg	20,336.00	20,336.00
Pulaski County	30,785.00	30,785.00
Town of Pulaski	11,368.00	8,000.00
City of Radford	15,896.00	15,896.00
Radford University	3,134.00	3,134.00
Virginia Tech	9,480.00	9,480.00
Total Local Revenue	198,174.00	194,806.00
Interest Income	0.00	1,005.59
Contract Income	553,132.00	384,628.60
Miscellaneous Income	0.00	15,033.42
Revenue from the Commonwealth:		
DHCD Operating Grant	90,000.00	85,500.00
WIA	327,651.00	366,548.61
Department of Rehab. Services	13,040.00	13,040.00
Virginia Department of Transportation	48,000.00	41,920.50
Revenue from the Federal Government:		
Appalachian Regional Commission	62,606.00	67,931.00
Economic Development Administration	60,000.00	60,000.00
Other	0.00	1,733.89
Total Other Revenue	1,154,429.00	1,037,341.61
TOTAL REVENUES	1,352,603.00	1,232,147.61
EXPENDITURES		
Salaries	816,285.83	752,269.91
Benefits	240,229.87	232,615.30
Travel	64,476.74	41,318.88
Office Space	52,729.80	50,940.18
Telephone	7,787.19	5,077.31
Office Supplies	33,579.72	16,584.26
Postage	8,385.87	5,438.65
Printing/Copies/Plotting	28,479.94	13,572.98
Map Purchases	0.00	0.00
Media Adv.	2,725.00	2,098.03
Equip. Rent/Equip. Maint.	20,254.08	17,494.84
Dues & Pubs	8,141.17	7,086.84
Training	0.00	0.00
Comm. Comp. (now included in salaries)	0.00	0.00
Depreciation	7,575.00	4,933.08
Insurance	9,868.08	5,530.00
Capital Outlay	1,500.00	691.96
Contract Serv.	99,212.80	64,026.05
Audit Fee	8,500.00	6,000.00
Misc.	2,009.00	2,016.96
TOTAL EXPENDITURES	1,411,740.09	1,227,695.23
RESERVES/FUND BALANCE AT BEGINNING OF YEAR	290,714.66	290,714.66
RESERVES/FUND BALANCE AT END OF YEAR	231,577.57	295,167.04