

# GO Virginia Region 2 Council: Support Organization Services

August 2, 2022



OUTREACH & INTERNATIONAL AFFAIRS  
**CENTER FOR ECONOMIC AND  
COMMUNITY ENGAGEMENT**  
VIRGINIA TECH.

#### Contact

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# GO Virginia Region Two MOU

## Introduction

The Virginia Tech Center for Economic and Community Engagement (CECE) and office of Continuing and Professional Education (CPE) are assisting the GO Virginia Region 2 Council. This Council is one of nine bodies organized around the state in response to a program administered by the Virginia Department of Housing and Community Development (DHCD). The Council is charged with advancing economic growth and diversification in the New River Valley, Roanoke-Alleghany, and Lynchburg regions.

CECE will provide planning, research, marketing, and other administrative staff services to the Council as described in this document. The center, which has provided these services since the council's creation, has a breadth of planning, research, and evaluation expertise, serving as a contractor to many federal, state, and local agencies and as a partner for the private sector. Experience highly relevant to GO Virginia includes labor market demand and skills mapping projects, targeted industry studies, and coordination of access to university technical expertise. CECE will provide a designated project lead and support staff, while also drawing on a team of specialists with expertise in regional planning, economic development research, and program evaluation.

CPE will serve as the fiscal agent for all funds. CPE manages a multi-million-dollar portfolio of contracts for federal, state, and local agencies, as well as the private sector. CPE will provide a designated project manager and accountant to provide services that attend to the specialized needs for the funds received by Virginia Tech. This will include logistical support, contractual services, technical assistance, and financial services. A full-cost accounting summary will be provided as needed along with all other reporting required by the state.

## Staffing plan

Dedicated staff, CECE and CPE:

- John Provo, Director (Program manager)
- Quina Weber-Shirk, Project Coordinator (Program management, marketing, and outreach)
- Rachel Jones, Program Coordinator (General administration and planning, council support)
- Alyssa McKenney, Contracts Program Specialist (Contracts management)
- Tracie Smith, Fiscal Specialist (Accounting)
- Julia Kell, Communications Specialist (Communications, marketing, and website)

Specialized staff, CECE:

- Scott Tate, Associate Director (Applicant technical assistance)
- Elli Travis, Economic Development Specialist (Project and program evaluation)
- Sarah Lyon-Hill, Associate Director for Research Development (Planning and research)



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## Budgets

Year One - FY23

<b>Fixed Budget</b>		
<i>Source: Annual State Allocation</i>		<b>\$250,000</b>
<b>Administration</b>	Administration (General)	\$35,000
	Marketing and Outreach	\$20,000
	Meetings and Workshops	\$20,000
	Other Administrative Salaries	\$30,000
	Supplies & Equipment	\$3,000
	Taxes and Insurance	N/A
	Travel	\$3,000
	<b>Administration Total:</b>	
<b>Planning Services</b>	Technical Assistance (pre- and post-award)	\$10,000
	Growth and Diversification Plan Development, Program Evaluation, and Related Research	\$45,000
	Planning Grants/ Council Contingency Fund	\$84,000
	<b>Planning Services Total:</b>	
<b>Variable Budget</b>		
<i>Source: Administrative fee to applicants, up to 8% of grant amount</i>		\$104,688
Contract Services: fiscal and accounting services		\$104,688
<b>Items Provided to Council at No Cost</b>		
<i>Source: Provided at no cost by support organization</i>		<b>\$95,600</b>
Unrecovered contract, fiscal, and accounting services, including management of pre-fee projects		\$60,000
Audit and Legal services		\$15,600
Rent		\$10,000
Website/ webinar hosting and licenses		\$10,000



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# GO Virginia Region Two MOU

Year Two – FY24

<b>Fixed Budget</b>		
		<i>Source: Annual State Allocation</i>
		<b>\$250,000</b>
<b>Administration</b>	Administration (General)	\$35,000
	Marketing and Outreach	\$20,000
	Meetings and Workshops	\$20,000
	Other Administrative Salaries	\$30,000
	Supplies & Equipment	\$3,000
	Taxes and Insurance	N/A
	Travel	\$3,000
	<b>Administration Total:</b>	
<b>Planning Services</b>	Technical Assistance (pre- and post-award)	\$10,000
	Growth and Diversification Plan Development, Program Evaluation, and Related Research	\$45,000
	Planning Grants/ Council Contingency Fund	\$84,000
	<b>Planning Services Total:</b>	
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## Budget Narrative FY23 and FY24

### *Fixed Budget*

#### Administration

##### **1. Admin (General)**

Manage the application process with clients. Onboard approved projects. Monitor project progress, ensure accurate and complete reporting of outcomes to the Council. Complete all contractual project reporting obligations in accordance with state guidelines.

##### **2. Marketing and Outreach**

Design and circulate project solicitations. Respond to information requests and conduct outreach to potential applicants. Develop website content, content for newsletters, and other outreach materials.

##### **3. Meetings and Workshops**

Support Council and Executive Committee meetings. This includes agenda development and meeting facilitation. Solicit participation in and provide notice on Council and committee meetings. Coordinate and monitor remote meeting accommodations for members of the council and public attendees. Organize and implement other activities to help the Council fulfil its duties (e.g., speakers bureau, cluster conversations).

##### **4. Other Administrative Salaries**

Support for project applicants with completion of responses to council solicitations and paperwork required for submissions to the state. Analysis of project reporting data to provide ongoing evaluation of project and program impacts to the Council.

##### **5. Supplies & Equipment**

Materials and supplies for meetings, workshops, and marketing or outreach activities.

##### **6. Taxes and Insurance**

Not applicable.

##### **7. Travel**

Expenses for travel to and from Council and Executive Committee meetings, state program activities, Region 2 meetings and workshops, meetings with current grantees and potential applicants, and other stakeholders.



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## Planning Services

### **1. Technical Assistance**

Provide *pre-award technical assistance* for potential grantees or stakeholders with concept development for projects, and matching efforts to strategic priorities of the Council. Offer *post-award technical assistance* for grantees with modifying project plans to meet target metrics.

### **2. Growth and Diversification Plan Development, Program Evaluation, and Related Research**

Produce, in line with state guidelines, annual updates to the Region 2 Growth and Diversification plan guidelines. This involves conducting original research on economic development practices, collecting data on economic conditions and engaging with experts and regional stakeholders to inform the process. As a part of the plan update process, develop and produce a report assessing the impact of the program, and progress on goals and objectives articulated in the Growth and Diversification Plan. Conduct analysis of gaps between Growth and Diversification Plan goals versus the impact of projects funded.

### **3. Planning Grants, Council Contingency Fund**

Available for special activities at the direction of Council.

## *Variable Budget*

### **Contract Services: Fiscal and Accounting**

Serve as the contract manager and fiscal agent for all funds. Establish and ensure all fiscal management procedures are in accordance with state regulations. Compile quarterly financial data and facilitate council review of Region 2 allocations and project drawdown by subgrantees. Fulfill financial reporting requested by the Council or required by the state. Facilitate legal review of all contracts and agreements, as well as remittances for applicants.

## *Items Provided to Council at No Cost*

### **1. Unrecovered contract, fiscal, and accounting services, including management of pre-fee projects**

Fulfill additional financial reporting requested by the Council.

### **2. Audit and Legal Services**

Facilitate legal review of all contracts and agreements, as well as remittances for applicants. Audit and legal expenses are provided at no cost by support organization.

### **2. Rent**

Office space provided at no cost by support organization.

### **3. Website/ webinar hosting and licenses**

Web presence and related services provided at no cost by support organization.

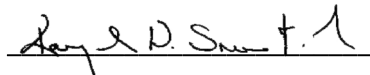


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# GO Virginia Region Two MOU

## Memorandum

The budget included in this memo was approved by the Region 2 Council at its meeting on August 2, 2022. This new budget operates as a part of a two-year contract approved by the council on August 2, 2022. Per administrative rules of the GO Virginia program, Virginia Tech will be appended this document to a support contract between the University and the Virginia Department of Housing and Community Development in order to receive funds to implement the scope of work described above during a performance period extending from July 2022-June 2024.

 8/29/2022

Dr. Ray Smoot, Chair

GO Virginia Region 2 Council

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 9/7/2022  
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Dr. William Amos, Vice Chair

GO Virginia Region 2 Council



### Contact