

**Tombigbee River Valley Water Management District
5 – Year Strategic Plan
For the Fiscal Years 2021-2025**

TOMBIGBEE RIVER VALLEY WATER MANAGEMENT DISTRICT

1. Vision & Mission Statement for the Agency

VISION: Tombigbee River Valley Water Management District envisions an area of plentiful clean water accessible to all without damage to anyone or anything serving as a foundation for conservation, recreation, consumption, agricultural development, industrial development, and economic improvement for all. Through this action our state's citizens will experience a better quality of life and will leave their communities better for the generations that follow.

MISSION: Tombigbee River Valley Water Management District's mission is to provide for a plan of conservation; recreation; water control and utilization; agricultural development; industrial and economic advancement, and for the completion of these plans as time, state statutes, federal guidelines and funding permit. (Legislature in HB # 179, R.S. 1962, Amended HB #55, S.E.S. 1962, HB # 793, R.S. 1964)

- The District proposes (as part of this 5-year strategic plan) to continue to provide for flood control and flood prevention, investment in water related recreation and industrial projects.
- To find plentiful clean water for the next generation.
- To serve as a conduit for federal and other outside funding.
- To assist in tornado and flood cleanup efforts.
- To assist in economic development, public safety, natural resources, and infrastructure for the citizens of our District and the State of Mississippi.

2. Statement of Agency Philosophy

TRVWMD will transparently, efficiently, and effectively help somebody every day and provide ample return to our counties by the wise use of our assets.

3. Relevant Statewide Goals and Benchmarks (Ref. Item 6 for Full Descriptions)

- A. Economic Development**
- B. Public Safety and Order**
- C. Natural Resources**
- D. Infrastructure**

E. Flood Control and Prevention

F. Recreational Needs

G. Tombigbee Waterway Project

H. Assist our District in Procuring All Available Federal Funds Relevant to Plan

I. To serve our district counties by providing for flood control and flood prevention, investing in water related recreation and industrial projects

J. Long Range Water Sourcing

K. Contractual Obligation and Outside-Funded Projects

L. Special Programs and Funding

4. Overview

The desired goals of the district for the next five years are to provide a broad range of water and water resources related to support services for and within the District's designated counties. The District has, in the past and proposes as part of this "Five Year Strategic Plan", to continue to provide for flood control and flood prevention, invest in water related recreation and industrial projects, and serve as a conduit for Federal and other outside funding (other than state or local) to the District. The District's member counties see us as a critical asset being underutilized in emergency situations due to storms and floods. Through training and improved communications we will use our assets (employees, trucks, equipment) to assist in tornado and flood cleanup efforts related to storms and floods.

5. External / Internal Assessment

Internal Factors:

- A. Ability to fluctuate work force with demand
- B. State wide rules for small agencies
 - a. Less than 20 counties
 - b. Self-funding
- C. The District is subject to 5 factors that must apply to all our goals, objectives, strategies and action plans:
 - a. Conform to the laws by which the District was created.
 - b. Meet current Mississippi laws.
 - c. Budget guidelines.
 - d. Federal law and guidelines.
 - e. County requests and our historical relationship with our member counties.

External Factors:

- A. Federal rules and laws
- B. Work seasons
- C. The District is subject to 5 factors that must apply to all our goals, objectives, strategies and action plans:
 - a. Conform to the laws that created us.
 - b. Meet current Mississippi laws.
 - c. Budget guidelines.
 - d. Federal law and guidelines.
 - e. County request and our historical relationship with our member counties.
- D. Even though the Tennessee-Tombigbee Waterway was constructed primarily for navigational, not flood control, it has proven to be beneficial as related to flooding. This is especially true in areas immediately adjacent to the waterway. There are, however, certain inherent problems created within tributaries when a major waterway such as the Tennessee-Tombigbee is constructed. These problems consist of but are not limited to, head-cutting and stream bank erosion which causes large amounts of soil and vegetation to be displaced. The larger vegetation is many times in the form of large trees which in turn cause major drifts and blockages. Without prompt attention, these blockages can exponentially increase the detrimental effects of flooding and erosion, by destroying adjacent lands. In some cases public roads and bridges and even private homes and businesses can be destroyed.

The District will continue to target improved flood control and prevention as one of its primary activities. This effort will require close coordination between the District's member counties, other local officials and the District. The District is currently working on projects consisting of levee repairs, stream clean out, drift removal, stream bank protection, and county system bridge repair. In order to meet the on-going maintenance demands of the District with current maintenance staff, the District will prioritize projects based on the urgency of each project. The District proposes to address all concerns of the projects.
- E. "Non-visible" problems and project needs continue to grow as a problem. Some of our biggest problems that cause serious economic impact are very minor when they start; such as, a down tree causes a severe creek blockage which creates a long silt filled section of drainage. This can have many outcomes, most of them being bad. There are many "non-visible" problems created by tornadoes. We must remember this issue as we identify, evaluate and execute projects.
- F. For fiscal years 2021 and 2022, the District anticipates receiving federal funding to be utilized for project completion but it is not certain if federal funding will be available for the years thereafter. Emergency watershed projects are cost shared

on a 75/25% ratio when federal funds are available. Plans will be made to meet with Congressional Delegation to ask for continuation of federal funding for projects that develop within the next five years.

6. Agency (District) Goals, Objectives, Strategies and Measures by Program:

A. Goal: Economic Development - To develop a robust district economy that provides the opportunity for productive employment for all district people that wish to work by achieving a 24% reduction in unemployment by 2025 in our district.

a. **Objective-** We will assist our counties in improving the farm to market roads. (subject to statutes)

1. 2021 - 17%
2. 2022 - 20%
3. 2023 - 22%
4. 2024 - 23%
5. 2025 – 24%

OUTCOME: Reduce Unemployment

- ii. **Strategy** – We will provide equipment for the repair of 6 bridges and/or pipe culverts each year.
- iii. **Strategy** – We will offer/provide funding for beaver and hog control in 12 counties each year to maintain quality habitat for desirable wildlife.
- iv. **Strategy** – We will assist in the development of 2 multi county future water projects by 2025.

OUTPUT: Funding for “Future Water”

EFFICIENCY: A plan that identifies water resources for future needs.

B. Goal: Public Safety and Order – To assist our local law enforcement agencies when they have needs related to natural disasters. (floods and tornados).

a. **Objective** – We will be available on a timely basis and use our established processes to assist with local emergencies.

OUTCOME: Assist authorities when they have needs due to emergency

- i. **Strategy** – We will inform district agencies and boards that we have an emergency process in place that will create timely response for critical issues.

OUTPUT: Advise agencies and authorities concerning our process to assist them in emergencies.

EFFICIENCY: Available when needed.

C. Goal: Natural Resource - To ensure that current and future generations have access to the District’s abundant natural resources through restoration, protection, conservation and wise development of those resources by supporting a new project each year.

- a. **Objective** – Work with state and federal authorities (NRCS and USACE) in the preservation of these resources.

- 1. 2021 -4 projects
- 2. 2022 -8 projects
- 3. 2023 -9 total projects for 5 years
- 4. 2024 -10 total projects for 5 years
- 5. 2025 – 11 total projects for 5 years

OUTCOME: Natural resources will always be available.

- i. **Strategy-** Develop monthly contact plans with the federal agencies responsible for our area.

OUTPUT: Maintain contact with Federal authorities.

EFFICIENCY: Available for mutual assistance.

- ii. **Strategy–** Develop a contact program with the Corps Of Engineers concerning permitting and available projects they need.

OUTPUT: Contact the Corps of Engineers about assistance.

EFFICIENCY: Improved working relationships.

D. Goal: Infrastructure – To assist our district counties with the improvement and maintenance of their secondary road & bridge systems damaged by high water and/or drainage issues by responding to all requests within 30 days (depending on schedule & prioritization constraints).

a. **Objective** – Maintain assets (50) and train people (15) in secondary road bridge reconstruction.

1. Assets will have a yearly inspection program by inspecting 10 units each year.
2. We will have a yearly bridge layout class for 3 people each year.

OUTCOME: Improved secondary road and bridge systems

- i. **Strategy-** We will have yearly winter training on the proper use of tools and instruments used in farm to market bridge reconstruction.

OUTPUT: Training

EFFICIENCY: Improved and shortened construction cycle.

- ii. **Strategy-** Maintain the proper heavy equipment used in farm to market bridge repair / reconstruction and pipe culvert installation.

OUTPUT: Select and maintain proper equipment.

EFFICIENCY: Improved response and repair time.

b. **Objective** – Research two systems and ten locations to aid in obtaining affordable bridge material that can be available to 12 counties.

OUTCOME: Counties will have material for bridge repair.

- i. **Strategy** – Research the state options for counties to obtain suitable bridge material.
- ii. **Strategy-** Research the contractor options for obtaining suitable bridge material.

OUTPUT: Research time to locate material.

EFFICIENCY: Our counties' road & bridge systems will be more sufficient.

E. Goal: Flood Control and Prevention

Situation: Even though the Tennessee-Tombigbee Waterway was constructed primarily for navigational, not flood control, it has proven to be beneficial when related to flooding. This is especially true in areas immediately adjacent to the waterway. There are, however, certain inherent problems created within tributaries of a major waterway such as the Tennessee-Tombigbee. These problems consist of but are not limited to, head-cutting and stream bank erosion which causes large amounts of soil and vegetation to be displaced. The larger vegetation is many times in the form of large trees which in turn cause major drifts and blockages. Without prompt attention, these blockages can exponentially increase the detrimental effects of flooding and erosion, by destroying adjacent lands. In some cases public roads and bridges and even private homes and businesses can be destroyed.

- a. **Objective:** Inspections of jobs for flood control or prevention that our counties request and reduce flooding in our area by building 60 of these jobs.

OUTCOME: We will have a 50% reduction in flooding of public roads, crop land, and timberland (as compared to the “Do Nothing” alternative).

- i. **Strategy** – Encourage all our district counties (12 in 2020) to request our help.
- ii. **Strategy** – Make our counties (12 in 2020) aware of our unique abilities and our unique price.
- iii. **Strategy** – Fund our “Beaver Control” program each year and advise our counties (12 in 2021) concerning its use.

OUTPUT: 22,000 man hours, 12,000 equipment and truck hours and \$400,000.

EFFICIENCY: 100,000 feet of drainage restoring 5,000 acres each year.

- b. **Objective:** Obtain federal assistance following natural disasters such as tornadoes and floods.

OUTCOME: Restoring hope and livelihood to our counties’ citizens.

- i. **Strategy:** Develop a contact (12 in 2020) for each of our counties that can assist us with ways to receive federal funds.
- ii. **Strategy:** Schedule inspections within 10 days of floods and or tornadoes.

OUTPUT: Man hours 100 plus 1000 per tornado.

EFFICIENCY: 80% of available funds.

- c. **Objective** – Priorities must be used in scheduling the approved work:

OUTCOME: Working in the correct place.

- i. **Strategy:**
 - a. Safety for everyone in our district including our team members
 - b. Transportation and keeping all roads open.
 - c. Eliminating the flooding of homes
 - d. Controlling or eliminating crop damage.
 - e. Controlling or eliminating timber damage.
 - f. Keeping rivers, creeks, and tributaries open to the appropriate flow.
 - g. The elimination of items that will create future drainage problems.
 - h. Supporting other government agencies.
 - i. Game habitat improvements

OUTPUT: Correct prioritization.

EFFICIENCY: Apply maximum energy and money to the correct place.

- d. **Objective:** The District will continue to target improved flood control and prevention as one of its primary activities. This effort will require close coordination between the District’s member counties, other local officials and the District. The District is currently working on projects consisting of levee repairs, stream clean out, drift removal, stream bank protection, and county system bridge repair. In order to meet the on-going maintenance demands of the District with current maintenance staff, the District will prioritize projects based on the urgency of each project. The District proposes to and will address all concerns of the projects.

OUTCOME: Correct priority.

i. **Strategy** – All work orders are reviewed each month with priorities being assigned or reassigned.

ii. **Strategy** – Jobs that do not have work order numbers will be reviewed for importance and emphasis placed on completed files and work order assignment.

OUTPUT: Utilize our priority plan to get all jobs in line for work.

EFFICIENCY: All work scheduled in order of priority.

- e. **Objective:** The district will repair and/or improve 8 bridges/ culverts each year.

OUTCOME: Roads open for use.

i. **Strategy** - Review the bridge repair needs with each county by February each year (MS Business journal in 2013 reported 234 bridges needed repair in our 12 counties).

ii. **Strategy** – Review, locate and price material for bridge repair subject to county request.

iii. **Strategy** – Inspect our bridge repair equipment and tools by mid-May.

OUTPUT: Bridge repair efficiency will exceed 80%.

EFFICIENCY: Timely repair of targeted bridge.

F. Goals: Recreational needs: We will assist with 5 projects associated with water related recreation needs due to industrial growth:

Situation: With an increase in industrial growth along the Waterway, we will see better jobs bringing a better quality of life to the District's citizens. It is also anticipated that we will see an influx of people seeking to move to the area in order to take advantage of that improved quality of life. The District anticipates that over the next five years there will be an expanded need for additional recreational facilities. The District will continue to support its member counties in their efforts to meet these expanding recreational and industrial needs.

- a. **Objective:** We will assist the counties and state in the construction of five water related recreational projects when requested by the member county.

1. 2021 -1
2. 2022 -1
3. 2023 -1
4. 2024 -1
5. 2025 - 1

OUTCOME: Additional recreational sites for our community.

- i. **Strategy:** Advise each member county of our willingness to participate by May 30 each year.

OUTPUT: Construction or reconstruction of additional recreational sites.

EFFICIENCY: Improved Community Relations

- ii. **Strategy:** Review ten possible sites such as Kemper Lake and “Cuby Lake” for improvement.

OUTPUT: Construction or reconstruction of additional recreational sites.

EFFICIENCY: Improved Community Relations

- b. **Objective:** Over the next five years the District will continue to maintain and repair existing facilities such as projects associated with the Natural Resources Conservation Service and US Army Corps of Engineers.

OUTCOME: Completing our required responsibilities

- i. **Strategy:** Inspect existing projects each year and repair as needed when funded and approved.

OUTPUT: Required man and equipment hours.

EFFICIENCY: Completion of required maintenance on COE, NRCS and other projects.

- c. **Objective:** The District will continue to target improved flood control and prevention as one of its primary activities. This effort will require close coordination between the District’s member counties, other local officials and the District. The District is currently working on projects consisting of levee repairs, stream clean out, drift removal, stream bank protection, and county system bridge repair. In order to meet the on-going maintenance demands of the District, with current maintenance staff, the District will

prioritize projects based on the urgency of each project. The District proposes to and will address all concerns of the projects.

OUTCOME: High priority projects receive proper scheduling.

- i. **Strategy** – All work orders are reviewed each month with priorities being assigned or reassigned.

OUTPUT: Correct work order priority.

EFFICIENCY: We are working in the correct place.

- ii. **Strategy** – Jobs that do not have work order numbers will be review for importance and emphasis placed on completed files and work order assignment.

OUTPUT: Investigate jobs without work orders to determine needed response and noted on monthly reports.

EFFICIENCY: Well reported project status.

G. Goal: Tombigbee Waterway Project:

Situation: “Non-visible” problems and project needs continue to grow as a problem. Some of our biggest problems that cause serious economic impact are very minor when they start; such as, a down tree causes a severe creek blockage which creates a long silt-filled section of drainage. This can have many outcomes, most of them adverse. There are many “non-visible”, post-event problems created by floods and tornadoes. We must remember this issue as we identify, evaluate and execute projects.

- a. **Objective:** A list of 3-5 high priority “Non-visible” projects requested by our counties will be evaluated by June each year.

OUTCOME: Positive flow that did not exist in the last 10 years.

- i. **Strategy** - Review county request for federal assistance due to tornadoes or floods.
- ii. **Strategy** – Review and confirm that these projects have been approved by COE and other regulatory agencies.

- iii. **Strategy**.- Assist member counties in the completion of, or repair to projects along the waterway, such as Recreational and Industrial Projects, (Boat Ramps, Access Road, Industrial Site Preparation, etc.).
- iv. **Strategy** - As local sponsor for the Waterway, meet with the U. S. Army Corps of Engineers to assure their interest in the further development of lands along the Waterway.

OUTPUT: 1000 hours per tornado.

EFFICIENCY: Cannot be measured

H. Goal: Assist our District in Procuring All Available Federal Funds Relevant to Plan

Situation: For fiscal years 2021 and 2022, the District anticipates receiving federal funding to be utilized for project completion but it is not certain if federal funding will be available for the years thereafter. Emergency watershed projects are cost shared on a 75/25% ratio when federal funds are available. Plans will be made to meet with Congressional Delegation to ask for continuation of federal funding for projects that develop within the next five years.

- a. **Objective:** We will confirm the availability of Federal Funds every 90 days with each of our 12 counties.

OUTCOME: The capture of 80% of the available money.

- i. **Strategy:** Confirm proper contact for each of our 12 counties.
- ii. **Strategy:** Research the availability of funds related to drainage work each quarter.
- iii. **Strategy:** Natural disasters will be monitored each month.

OUTPUT: 144 hours of work.

EFFICIENCY: 100 % of available funds

I. Goal: To serve our district counties by providing for flood control and flood prevention, investing in water related recreation and industrial projects.

- a. **Objective** – Inspect 100 jobs that are requested by our counties.

OUTCOME: Improved drainage at 80 sites.

- i. **Strategy** – We will be responsive to request.

- ii. **Strategy** – We will be timely concerning request.

OUTPUT: We will be responsive and timely when we receive resolutions.

EFFICIENCY: Our 108 bosses (12 county units, 60 supervisors, 31 Directors and 5 federal offices) will be happy with our work priority.

- b. **Objective** – Advise our counties on 30 jobs after Corps Of Engineers inspections concerning any needed permitting, delineation and mitigation.

OUTCOME: Improved drainage on 20 sites.

- i. **Strategy** – We will be responsive to request.

- ii. **Strategy** – We will be timely concerning request.

OUTPUT: 600 hours. (2 people; 45 jobs)

EFFICIENCY: How to measure community relations

J. Goal: Long Range Water Sourcing:

- a. **Objective:** Review contract with MSU concerning long range water (20 year) plans.

OUTCOME: Progress toward water for the future.

- i. **Strategy**-Schedule meeting with MSU by June 30, 2020.

- ii. **Strategy**- Schedule meeting with Counties that have greatest need by July 30, 2020.

OUTPUT: Time and money

EFFICIENCY: Delivering the future with water

- b. **Objective**-Review available funding for water options.

OUTCOME: All effected parties are aware of funding options.

- i. **Strategy** - Prepare budget by December 30, 2020.

OUTPUT: Budget is ready for review.

EFFICIENCY: Timely reports are available.

K. Goal: Contractual Obligation and Outside-Funded Projects:

Situation: Over the years of the District's existence, the District has constructed or served as local sponsor for a plethora of water related projects. As with any project the completion date is also the beginning date of maintenance of the project. Proper maintenance is the key to longevity of any project or facility. Over the next five years the District will continue to maintain and repair existing facilities. The District is under contract (serving as local sponsor representing its member counties) or subject to contract with the U S Army Corps of Engineers (USACE), Natural Resources Conservation Service (NRCS), and local drainage districts to maintain certain projects that have been constructed on a cost share basis by those entities. Many of these projects are inspected each year to insure that the District is fulfilling its obligation of maintaining the projects.

- a. **Objective:** Complete Corps of Engineers required maintenance of the canals and other projects by August 1 each year.

OUTCOME: Access to nature areas.

- i. **Strategy:** Inspect and plan by June 1 each year.
- ii. **Strategy:** Plan and schedule equipment needs to complete projects by August each year.

OUTPUT: Equipment and man hours.

EFFICIENCY: Improved access.

L. Goals: Special Programs and Funding:

a. **Objectives:** Flood Control Project: Program # 1

OUTCOME: 121 water related projects.

- i. **Strategy:** Complete 121 targeted projects within the member counties for flood control and flood prevention purposes, i.e., Bridge Modification, Pipe Culvert Installation, Stream Bank Protection, Clearing, Snagging, Drift Removal, Bank Stabilization under Small Project Authority and Channel Modification and maintenance. Emergency Watershed Projects are cost shared with the Natural Resources Conservation Service (75-25% ratio), and it is expected that this bank stabilization work will continue as needed when federal funding is appropriated and as authorized by the District's Board of Directors with the District performing most of the work.

OUTPUT: \$6 million in matching money over 5 year period of time.

EFFICIENCY: \$12 Million in drainage projects developed with our partners in five years.

- ii. **Strategy:** Meet with our Congressional Delegation to acquire their support and funding for flood control projects in the area.

OUTPUT: \$6 million in matching money over a 5 year period of time.

EFFICIENCY: \$12 Million in drainage projects developed with our partners in 5 years.

- iii. **Strategy:** Meet with the Natural Resources Conservation Service and U.S. Army Corps of Engineers as required to assure their support of federally funded cost sharing projects whenever federal money is available.

OUTPUT: \$6 million in matching money.

EFFICIENCY: \$12 Million in drainage projects developed with our partners over five years.

- iv. **Strategy:** The District will provide funding (up to \$10,000 per county per year) for the Beaver and Feral Hog Control Programs.

OUTPUT: \$500,000

EFFICIENCY: Decrease the increase by 50% by Department of Wildlife, Fisheries and Park's numbers.

- v. **Strategy:** A better solution for the "beaver and hog issue" must be found to benefit the District's twelve member counties.

OUTPUT: \$700,000

EFFICIENCY: Decrease the increase by 50%

- vi. **Strategy:** Formalize a work prioritization program based on the needs related to the work request or the "County Resolution". This will be a fluid program due to the financial impact, health hazards, or dangers related to the project. This will be a program that has objective scoring on most but not all issues.

OUTPUT: Review scoring process prepared by Engineer.

EFFICIENCY: correct priority reported monthly.

- vii. **Strategy:** The estimated impact of our flood control and drainage projects will be measured and documented on each project prior to issuing a work order. Subjective reasons such as mobilization, location, equipment availability, safety, public needs (i.e. – school buses) and government needs (mail routes) will always be considered.

OUTPUT: Prepare report:

EFFICIENCY: Needed information is available.

PROGRAM OUTPUTS:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
68	121	121

PROGRAM EFFICIENCIES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
\$974,374	\$5,644,868	\$5,644,868

PROGRAM OUTCOMES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
20%	20%	20%
\$5,644,868 Special Funding		

b. **Objective:** Tombigbee Waterway Projects: Program #2

OUTCOME: In partnership with the Corps of Engineers we will have improved recreation and development activity.

- i. **Strategy:** Assist member counties in the completion of, or repair to projects along the waterway, such as Recreational and Industrial Projects, (Boat Ramps, Access Road, Industrial Site Preparation, etc.).

OUTPUT: \$1.3 million and the partnership time.

EFFICIENCY: Three parks, three boat ramps and three industrial sites.

- ii. **Strategy:** As local sponsor for the Waterway, meet with the U. S. Army Corps of Engineers to assure their interest in the further development of lands along the Waterway.

PROGRAM OUTPUTS:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
0	7	7

PROGRAM EFFICIENCIES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
\$243,905	\$1,223,806	\$1,223,806

PROGRAM OUTCOMES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
20%	20%	20%

\$ 1,223,806 Special Funding

c. **Objective:** Water Related Resources: Program #3

OUTCOME: Safe, clean water source for the Tombigbee Basin in 2040.

- i. **Strategy:** Coordinate efforts of local, state, and federal resources to solutions of development relating to water resources and problems arising from flooding.

OUTPUT: \$1.5 Million and associated time in a five year period.

EFFICIENCY: Plans for the twelve counties, with a reliable water source.

- ii. **Strategy:** Work with State and Federal agencies in the development and management of water supply sources.

OUTPUT: \$1.5 Million and associated time in a five year period.

EFFICIENCY: Plans for the twelve counties with a reliable water source.

- iii. **Strategy:** To provide water related recreational and industrial sites as needed for the area and as funds are available, and continue the improvement and management of the John Bell Williams Wildlife Management Area located in Prentiss and Itawamba Counties in Northeast Mississippi. In addition to the John Bell Williams Wildlife Management Area, the District owns 530 acres at the conflux of the mouth of the Twenty-Mile Canal and the old Tombigbee River. This acreage will be used for wildlife habitat and timber harvest. Any revenue generated from this land will be reinvested to promote reforestation and a better natural environment for wildlife habitat. The District will continue to serve as facilitator for the creation and development of the Five County Water Supply District in the southern part of the District and will continue to serve as sponsor to the Three County Water Supply District in the northern part of the District.

OUTPUT: Investing in TRVWMD with time and money.

EFFICIENCY: Improving our assets, finding future water and serving our counties.

PROGRAM OUTPUTS:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
2	32	32

PROGRAM EFFICIENCIES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
\$421,400	\$1,819,614	\$1,819,614

PROGRAM OUTCOMES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
20%	20%	20%

\$ 1,791,163 Special Funding

- d. **Objectives:** Resource Conservation and Development Projects: Program #4

OUTCOME: Continued support of the RC&D Programs.

- i. **Strategy:** To continue to serve as sponsor for Northeast Mississippi with the Natural Resources Conservation Service for projects.
- ii. **Strategy:** To continue to make improvements to the project located in Kemper County (Kemper County Park and Lake) as funds will provide and as needed. Capital expenditures are budgeted for FY 2020 and are to be used as the Board sees fit on the existing project or for a new project should anticipated developments occur.
- iii. **Strategy:** Coordinate all local, state and federal participation with regard to the Resource, Conservation and Development Council Projects.

- iv. **Strategy:** Due to the RC&D program not being funded by Congress, special attention must be allocated to the existing structure. RC&D must have support related to facilities, administrative issues, financial support and careful program selection.

OUTPUT: Continue to invest in the future of R C and D programs.

EFFICIENCY: We continue to breathe life into a program and can help people in the future.

PROGRAM OUTPUTS:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
0	2	2

PROGRAM EFFICIENCIES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
\$8,896	\$115,698	\$115,698

PROGRAM OUTCOMES:

<u>FY 2019 ACTUAL</u>	<u>FY 2020 ESTIMATED</u>	<u>FY 2021 PROJECTED</u>
20%	20%	20%

\$ 115,698 Special Funding

7. A comment from the “Executive Director”:

You will notice that our Strategic Plan has changed. We are taking the viewpoint that this is a living document that should help focus our activities on specific goals. In the past few years we have submitted as many as eighteen goals. In my opinion, this is not a strategic plan. There is nothing wrong with having internal goals within different areas of your organization; however, a Strategic Plan should be just that, Strategic. This year we have reduced the number of goals in our plan to twelve. The goals that were deleted this year were removed because they were broad

in nature and we did not feel that there was a definitive way of showing cause and effect. We will continue throughout the coming year to go through these goals and objectives and boil them down to the point that it truly is a Strategic Plan that meets the needs of our agency and that it supports the State's Strategic Plan.