

PEARL RIVER VALLEY WATER SUPPLY DISTRICT

5 - YEAR STRATEGIC PLAN

FOR THE FISCAL YEAR 2020– 2024

LBO 490-00

1. Comprehensive Mission Statement

The mission of the Pearl River Valley Water Supply District is to operate and maintain the Ross Barnett Reservoir and surrounding District lands to provide: water supply, flood mitigation, recreation opportunities, multiple forest uses, and quality communities; and to generate sufficient revenue to meet these goals without tax support from the member counties. The District provides water and wastewater utilities to the residences and businesses in these communities, and provides law enforcement protection for the 50 District operated recreation facilities, which include campgrounds, parks, boat launches and fishing areas. In cooperation with the Mississippi Department of Wildlife, Fisheries and Parks, the Reservoir Police also provides law enforcement for the Ross Barnett Reservoir.

2. Agency Philosophy

In accordance with the District's multi-faceted mission as described above, the following major initiatives are planned for the next five-year period. The Reservoir Police continues to increase patrolling of the Reservoir. In late FY 1997, and continuing to date, the District started to patrol the water, and thus augment the on-going effort of the Department of Wildlife, Fisheries and Parks Conservation Officers in enforcement of boating safety regulations, including the new BUI legislation and the boating safety act. Since FY 2006, the District has acquired two grant funded patrol boats in an effort ensure boater safety through adequate law enforcement on the Reservoir. The DWF&P increasingly looks to the District to take the lead role of enforcement of boating safety regulations.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1 – To develop a plan with Rankin County and Madison County regarding implementation of a plan for addressing the water supply needs of the region for the period beyond the next 10-20 years and increasing the number of businesses and residential developments.

- Provide new infrastructure
- Number of jobs with new infrastructure
- Number of building permits

Statewide Goal #2 - Relevant Benchmarks #2 – To ensure the District supplies numerous recreational activities to millions of citizens through the Reservoir, Campgrounds and Parks and safety to citizens

- Number of nightly campground sites that are rented
- Number of days pavilions and parks are rented
- Number of arrest

4. Overview of the Agency 5 Year Strategic Plan

The District continues to expand and improve its water and sewer systems. The District will continue rehabilitation of its sewer systems. The District has received a Section 592 grant from the Corps of Engineers for sewer interceptors to remove two sewage lagoon discharges from the reservoir and promote collection sewers in residential areas contiguous to the reservoir. The District will continue to work with West Rankin Utility Authority on regional waste water treatment.

Growth in the number of residential and commercial water and sewer customers on District leased land is expected to continue. The District currently serves more than 5,300 connections (a population of approximately 13,000) with its four water systems. Numerous other system improvements and major facility additions are planned in accordance with the District's *Five-Year Capital Improvements Plan* that was updated at the end of FY 2012.

The District will continue to maintain the Nissan Water Line, a 30-inch diameter line which runs from the O.B. Curtis Water Plant to the Nissan Plant near Canton.

The District will continue its very successful aquatic vegetation control program using biological control measures and herbicides as necessary. The focus will continue on the winter and spring seasons so as to avoid more costly summer measures when biomass is greatest. The District will continue to contract with Mississippi State University to ensure the District receives the best technical assistance possible in this complex management need. Ross Barnett Reservoir has experienced major infestation of three non-native invasive weeds; Hydrilla, Alligator Weed and Water Hyacinth. The program has been expanded as of July 2012 to include a study of spraying in the backwater lake. The District has contracted with MS Department of Wildlife, Fisheries and Parks to provide spraying services on the lake. Utilizing a sister agency with ties to the lake has proved very beneficial.

Localized dredging will be performed as necessary for maintenance of boating channels and access points. Unfortunately, due to lack of effective local control of erosion and sedimentation, channels requiring dredging have increased both in number and in frequency, greatly increasing the costs to the District. This is expected to continue in FY 2020 and thereafter until effective erosion controls are put in place by the counties within the basin. The District is continuing to work with Rankin County and the Mississippi Department of Environmental Quality and others to implement effective control strategies. These efforts are beginning to show positive results. In general, the District strongly endeavors to provide a high level of maintenance for all public facilities under its jurisdiction. As with the District's water and sewer utilities, major Reservoir maintenance and improvements will be carried out in accordance with the *Five-Year Capital Improvement Plan*.

The District continues to work with the National Weather Service, the USGS, and the Army Corps of Engineers to improve precipitation and runoff data collection and modeling within the

Upper Pearl River Watershed. The District has completed an Emergency Action Plan which will be used to coordinate evacuation and repairs in the event of a dam break. The District plans a detailed formal inspection of the dam when funds are available.

The District has obtained additional grants through the Mississippi Department of Wildlife, Fisheries and Parks for improvements to the Fannin Landing boat launch area. Existing piers have been replaced with new floating piers and the existing boat ramp has been rebuilt and an ADA compliant comfort station is currently under construction within the scope of the grant. A Multipurpose Trail from Old Trace Park in Madison County to the Northshore Parkway in Rankin County and improvements to the Bob Anthony Parkway using federal grants received from the Mississippi Department of Transportation have been completed. Construction has been completed on the federally funded project to extend the multi-purpose trail from Waterwood Subdivision to MS Hwy. 471 in Rankin County. The most recent grant project Turtle Point Nature Area, includes a kayak launch and walking path at the area previously known as Scenic Park on Spillway Road in Rankin County. Other recreational improvements are included in the *Five Year Capital Improvement Plan*.

The District undertook upriver cleanup efforts during 2013 and 2014 removing over 145 tons of garbage and debris from upriver sandbars. The District implemented a permit process for campers to track any litter or misuse of public property. The camping permits, which are free, have been an effective method for keeping the sandbars clean. The District also has begun construction of a weather shelter for upriver campers on the sandbar known as Flag Island.

The District began archery only special permit hunt draw system for areas below the dam and in parcels M & N. These special permit draws are run similar to the MS Department of Wildlife Fishers and Parks' draw hunt process. These permit hunts have allowed hunting within areas that have not had legal deer culling in almost 50 years.

Interlocal Agreements with Rankin County Board of Supervisors and Madison County Board of Supervisors have been established for the enforcement of property maintenance regulations and building code enforcement. This regulation enforcement in turn, helps maintain property values, pride in ownership and community involvement within the Districts properties.

Partial funding for the District's operation is expected to come from the District's modest timber harvest program of 100-200 acres per year of the District's 11,800 acres of forest lands. Approximately 10,600 or 85% of these acres, have been set aside as nature reserve areas, the Waterfowl Refuge and the Wildlife Management Areas. The District is currently updating its *Forest Management Plan*. The District will complete a re-inventory of all the District forest lands as part of this major update. The District and Department of Wildlife, Fisheries and Parks will continue to actively work together in management of the Waterfowl Refuge and the Wildlife Management Area, which will include increased emphasis on outdoor education and non-consumption wildlife uses.

Residential and commercial growth will be modest and will be based on careful land use

planning resulting in lease conditions that are disclosed in the marketing phase. The District has successfully leased the Lost Rabbit, Harbor Walk and Arbor Landing. Construction of the *Town of Lost Rabbit* commenced in FY 04 and will continue for approximately 15 years. *Harbor Walk* project has stalled due to financing. Hopefully, Phase I should be beginning in the near future. The Arbor Landing development in Rankin County continues to be a premier residential area. Additional phases of this development will be constructed during FY 2020. Approximately 500 acres of the District's remaining property is easily developable and are expected to be developed during the next five to seven years. The District is in the beginning phase of a comprehensive Master Planning process to guide future development.

The District recently completed a Ten-Year Financial Plan prepared by BKD, LLP, which clearly demonstrates the need to increase revenues in future years. The cost of dredging, aquatic vegetation control, patrol activities, maintenance of boat ramps, channel markers, parks and patrol activities continue to increase. The District will continue to seek sources of additional revenue.

The District recently completed a comprehensive Master Plan prepared by CMPDD, which has been adopted by the Board of Director's of the District and provide land use guidelines for future development.

Also, CMPDD did a study on Economic Activity Associated with Timberlake Campground. Although the District does not receive sales tax, its impact on the surrounding area is substantial. The study showed within a year directly and indirectly \$8,112,814 was spent within the surrounding area and the impact on jobs is \$3,539,992.

5. Agency's External/Internal Assessment

- 1.) A new source of funding must be found for completion of Phase IV of the District's *Park and Recreation Master Plan* as well as the other operation and maintenance needs.
- 2.) Catastrophes due to weather, especially flooding and hurricanes, could severely impact the goals of these programs.
- 3.) The cost of managing the aquatic vegetation on the reservoir could delay the completion of other projects.
- 4.) The cost of treatment of wastewater in both Rankin and Madison County could delay capital investment.
- 5.) Renewed inflation could delay the completion of capital improvement projects.
- 6.) Dredging of the Pelahatchie Bay area could delay completion of other projects.
- 7.) Litigation in several shoreline protection lawsuits could have an adverse impact on funds.
- 8.) Increase in wastewater treatment rates for the Savannah Street Plant by the City of Jackson could have negative impact.
- 9.) Changes in economy would greatly affect the management and funds for the parks and campgrounds as well as the maintenance of the boat launches, etc.

- 10.) Many projects are dependent on federal and state funding.
- 11.) Pollution of the Ross Barnett Reservoir due to citizens and surrounding developments dumping various objects and silt in our water.

The direction of Pearl River Valley Water Supply District has been carefully laid out in strategic plans for: Capital Improvements, Financial Plan, Parks and Recreation, Forest Management and Real Estate Development. Through a process of monthly Board and Committee meetings, the District Board develops policies, directs staff in the implementation of these plans and determines how well the needs of the Mississippians served has been met. Management policies are in place and are used successfully to address deficiencies. Budgetary constraints are considered when new or expanded projects are requested. Documentation has been successfully automated to increase personnel productivity. Increasing automation as outlined above will be implemented. Police, building inspectors and various local agencies help us with the pollution issue.

6. Agency Goals, Objectives, Strategies and Measure by Program, for FY 2020 through FY 2024:

Program 1: Construction and Maintenance

Goal A: To provide sufficient and good water quality to the City of Jackson and to our water customers

OBJECTIVE A.1 – Effectively manage the inflow and outflow at the Dam

- Outcome: Change in quality of drinking water
- Outcome: Change access to drinking
- Outcome: Change the Flood stages in the City of Jackson
- Outcome: Change quality of drinking water
- Outcome: Water would not be usable to various customers
- Outcome: Ensure the invasive weed population is controlled

A.1.1 STRATEGY: Monitor water quality and level of Reservoir

- Output: Monitor the gate levels
- Output: Monitor the rainfall
- Output: Monitor the level of water in the Reservoir
- Output: Monitor the Reservoir for invasive weed control
- Efficiency: Collect data that will be useful to monitor the water stage and quality in the future

OBJECTIVE A.2 Monitor the water quality for the District's customers

Outcome: Change quality of drinking water

Outcome: Water would not be usable to various customers

Outcome: Numerous boil water notices would be issued

A.2.1. STRATEGY – Ensure water quality to our customers

Output: Collect and analyze water sample from all stations

Efficiency: Cost per water sample

A.2.2 STRATEGY: Provide information to customers regarding boil water notice

Output: Provide good customer service to our leaseholders

Efficiency: Percentage of boil water notices issued and customer complaints.

Program 2: Parks and Public Facilities

GOAL A: Maintain and increase the recreational usage of our facilities which includes the Reservoir, parks, campgrounds and pavilions and also ensure the safety.

OBJECTIVE A.1 – Operates 5 campgrounds, over 40 parks, and several pavilions

Outcome: Increase in operating funds

A.1.1 STRATEGY: Maintain and expand Campgrounds

Output: Provides more recreational activities

Output: Number of rentals increases

Efficiency: Increases revenue for the District and sales tax for the surrounding area

A.2.1 STRATEGY-Operate a 24/7 Police, Dispatch and Dam Review operation

Output: Total number of calls answered

Output: Total arrest and citations issued

Output: Total number of people helped in distress

Efficiency: Cost per hour to provide 24/7 services

Explanatory: Availability of staff due to unfunded positions