

2020 - 2021

# MID-YEAR REPORT



PROMOTING REGIONAL EXCELLENCE SINCE 1968

**CMPDD**



***Mid Year Report***  
**Fiscal Year 2020-2021**

**Central Mississippi  
Planning and Development District**  
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**Officers of the Board of Directors**  
Mayor Isla Tullos, President  
Supervisor William Banks, Vice-President  
Mayor Sally Garland, Secretary-Treasurer  
Mayor Les Childress, Immediate Past President



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## EXECUTIVE SUMMARY

The Central Mississippi Planning and Development District (CMPDD) is a voluntary association of local governments whose intent is to find common solutions to problems and issues that go beyond any one political subdivision. Throughout the years, federal financial assistance has greatly favored the advantages of regionalism and provided substantial funding opportunities to our area. We have always taken great pride in leveraging millions of dollars of federal and state support with an annual local dues structure of only \$231,176.

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

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

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

**PROJECT: GENERAL ADMINISTRATION AND COORDINATION**

PROJECT NUMBER: 10

DESCRIPTION: This function will provide sound administrative and financial management through the initiation and implementation of overall organizational policies, procedures, and administrative requirements. Through the guidance of the Board of Directors and various committees, the Chief Executive Officer will direct the affairs of the organization in a proper and cost-effective manner.

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| NEED      | An effective association of local governments needs to exist in order to address problems and concerns in a collective manner. Since most of the funding for District projects and programs are of a public or quasi-public origin, there must be extremely sound procedures in place to ensure that these funds are administered according to all appropriate rules and regulations.   |
| BENEFITS  | State, federal, local, and sometimes private sector funding are merged into a collective unified effort to address common issues and problems. This system serves to seek common solutions to mutual problems affecting more than one area of interest and political subdivision, thereby producing cost-effective benefits to all concerned.   |
| TASK 10-1 | <p><b>GENERAL MANAGEMENT</b></p> <p>The District will continue to utilize innovative technology solutions to effectively manage programs and resources. The District will prepare annual funding applications, budgets, financial reports, statements of progress, work programs, execute agreements, and other necessary formal data for funding sources in order to remain eligible for various types of financial assistance. Adequate financial, legal, and organizational attention will be provided to the various committees and the Board of Directors will be given sufficient service and attention.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District has met or exceeded all management, administrative goals, and requirements of the Work Program during the first half of this fiscal year. Management continues to implement new technology advances to improve efficiency. The Utilization of Zoom and our switch to Office 365 have proven to be valuable tools.</p> |
| TASK 10-2 | <p><b>OVERALL DISTRICT AUDIT</b></p> <p>The District has and will continue to have a financial audit conducted by an independent certified public accounting firm of all funds received and expended in the fiscal period. The audit is to ensure sound management practices, certify the financial statements, and to comply with the Single Audit Concept of the Office of Management and Budget in the <i>Federal Single Audit Act of 1984</i>, as amended.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District's audit for Fiscal Year 2019-2020 has been completed by the audit firm of BKD, LLC, and was reviewed by the CMPDD Board of Directors at their March 10, 2021 meeting. A certified public accountant from BKD, LLC, presented the audit and was available to answer any questions. There were no audit findings or recommendations to be addressed.</p>  |

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| <p>TASK 10-3</p> | <p><b>INTERNAL AUDIT/MONITOR FUNCTION</b></p> <p>The Auditor/Monitor function of the District began in Fiscal Year 1993 and will continue for Fiscal Year 2021. The District will be in compliance with required federal standards and will continue its practice of monitoring these funds. The monitoring is of an external nature and deals with both the programmatic and fiscal elements of Aging network service providers, WIOA service providers, and case management entities. The District has a multitude of sub-recipients and service providers that must be monitored on a continuous basis as an end result of funding and contracting methodologies. This function is continually enhanced to protect the District from possible liabilities and to meet all local and federal requirements in order to maintain compliance and to continue to meet all audit requirements and safeguard the public dollars entrusted to CMPDD.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The Auditor/Monitor function of the District continues for Fiscal Year 2021. The District is in compliance with required federal standards and is continuing its practice of monitoring both the programmatic and fiscal monitoring elements of aging network service providers, WIOA service providers, and case management entities. The District is monitoring on a continuous basis a multitude of sub-recipients and service providers to protect the District from possible liabilities and to meet all local and federal requirements necessary to maintain compliance. CMPDD continues to meet all audit requirements and safeguard the public dollars entrusted to it.</p> |
| <p>TASK 10-4</p> | <p><b>SUPPORT FOR DISTRICT PROJECTS AND PROGRAMS</b></p> <p>The goals, objectives, policies, and procedures, both internal and external, of this organization will be given extreme attention and promoted in a comprehensive manner. Every effort will be made to secure and attract the necessary resources to implement the overall Work Program and adopted plans and programs of the District. Organizations having potential mutual interests and concerns will be researched and identified in order to help secure and direct both fiscal and human resources in a manner for the collective good of the area. The previously adopted concept of regionalism and seeking a common direction for this area will continue to be aggressively pursued.</p> <p>The District will be very aggressive and entrepreneurial in marketing and promoting this program of work. It will engage in marketing activities which emphasize regionalism, obtain various forms of financial/contractual support, and promote the overall economic development of the region.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Membership dues for Fiscal Year 2020-2021 have been collected from almost all participating governments. Grants and contracts from the Delta Regional Authority, Economic Development Administration, Mississippi Department of Transportation, Mississippi Department of Human Services, and other similar ongoing programs are being carried out according to contract requirements.</p> <p>The District continues to be aggressive and entrepreneurial in seeking new and innovative ways to maximize financial resources.</p>                               |



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| <p>TASK 10-5</p> | <p><b>PUBLIC INFORMATION PROGRAM</b></p> <p>The District will continue to administer a program of public relations and participation through public hearings, meetings, brochures, news releases, quarterly newsletters, slide and video presentations, television and radio coverage, website, and other techniques designed to inform the general public and selected individuals of the overall program of the District. The District will prepare an annual Work Program; Mid-Year Report, which will provide a progress report on the Work Program; and an Annual Report of the programs and projects undertaken during the fiscal year for distribution to the Board of Directors and other participating governments.</p> <p>The District will continue to update its website, which is <a href="http://www.cmpdd.org">www.cmpdd.org</a>. This website is a virtual gateway to District reports, information, and development activities, and improvements are being made to it continuously. In an effort to provide current information about District activities and program, CMPDD has implemented a Facebook page, which provides the District with a social media presence. The District used consultants in the development of the website and with the extremely technical mapping requirements, which are an integral part of the District's Regional Data Center. The District will continue to use these and other consultants to ensure the successful operation of existing and future activities. Costs associated with this Task will be covered by Projects 11 and 13.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>News releases continue to be issued and published as needed and the quarterly newsletters were prepared and distributed on schedule. Both an Annual Report and Work Program have been prepared, published, and distributed. CMPDD staff continues to maintain and update the District's website, <a href="http://www.cmpdd.org">www.cmpdd.org</a>, which displays all CMPDD publications, services, programs, census data, and mapping products. In addition, the District continues to incorporate cutting edge technology on the website using interactive mapping and data management applications.</p> <p>CMPDD also manages the Facebook page and strives to post current events and meetings so that participating governments, as well as the general public, can learn more about the activities and programs carried out by the District.</p> |
| <p>TASK 10-6</p> | <p><b>INTERGOVERNMENTAL REVIEW PROCESS</b></p> <p>Under Federal Executive Order 12372, the District will continue to administer its program of Project Notification and Review. This program will ensure that federally funded projects conform to local and regional planning programs. This process will afford local elected officials and other affected agencies an opportunity to review and comment on these projects prior to funding.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Although this process has been greatly reduced in scope and magnitude, the District continues to administer this review process as required by regulations, various agencies, and programs.</p>   |
| <p>TASK 10-7</p> | <p><b>DATA USERS GROUP</b></p> <p>The Data Users Group, comprised of District staff, will continue to manage the maintenance of document management and digital signature tools chosen by the District to advance the goals of reducing paper waste and organizing archived information so that it is easily accessible. In addition, this group will be responsible for investigating and implementing new technology and processes that improve office efficiency and diversity of services.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The Data Users Group continues to explore opportunities to utilize new technology to support the District's operation, which improves services to our local governments.</p>  |

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| TASK 10-8 | <p data-bbox="378 153 769 180"><b>INTERN/OUTREACH PROGRAM</b></p> <p data-bbox="378 199 1377 285">The District will educate and promote its activities, on a selected basis, by attending job fairs; teaching classes; conducting seminars, tours, conferences, and best practices exchanges, and other similar efforts.</p> <p data-bbox="378 304 1404 422">The District will use seasonal and somewhat labor-intensive staff to assist in the performance of certain jobs. Using college graduate level students allows the students to engage in real world learning experiences and provides the District with cost-effective staff assistance. Over the years, the District has actually hired many of its interns for permanent jobs.</p> <p data-bbox="378 483 647 510"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="378 529 1399 615">Due to the cancelation of many conferences and in person events over the past year, the District has only participated in Zoom or online events. We anticipate in-person events to resume over the second half of FY 2021.</p> |
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**CENTRAL MISSISSIPPI PLANNING AND DEVELOPMENT DISTRICT, INC.  
STATEMENT OF INDIRECT COSTS EXPENSE FUND**

| <u><b>EXPENSES</b></u>                         | <u><b>ANNUAL<br/>BUDGET</b></u> | <u><b>AS OF<br/>3/31/2021</b></u> |
|--|---------------------------------|-----------------------------------|
| Personnel                                      | \$1,295,841                     | \$633,685                         |
| Travel   | \$33,000                        | \$239                             |
| Meetings                                       | \$29,000                        | \$723                             |
| Dues, Memberships and Subscriptions            | \$29,000                        | \$11,845                          |
| Audit  | \$45,000                        | \$17,315                          |
| Contractual Services                           | \$38,000                        | \$21,908                          |
| Equipment Lease/Rental                         | \$115,000                       | \$56,778                          |
| Supplies                                       | \$27,000                        | \$15,216                          |
| Printing                                       | \$16,000                        | \$7,867                           |
| Postage  | \$25,000                        | \$8,424                           |
| Equipment Maintenance                          | \$1,000                         | \$779                             |
| Legal  | \$30,000                        | \$1,325                           |
| Communications                                 | \$75,000                        | \$20,818                          |
| Insurance and Bonding                          | \$142,000                       | \$57,221                          |
| District Expense Fund                          | \$115,500                       | \$59,174                          |
| Depreciation                                   | \$67,000                        | \$110,110                         |
| Computer, Software & Maintenance               | \$95,000                        | \$71,176                          |
| Automobile Pool Costs                          | \$75,000                        | \$16,633                          |
| Miscellaneous                                  | \$19,010                        | \$4,706                           |
| Utilities/Housekeeping/Building                | \$39,000                        | \$38,285                          |
| Prior Year Adjustment                          | \$(74,000)                      | (110,775)                         |
| Current Year Adjustment (Actual to Applied)    |                                 | \$10,681                          |
| <b>TOTAL GENERAL ADMINISTRATIVE<br/>BUDGET</b> | <b>\$2,237,351</b>              | <b>\$1,054,132</b>                |
| <br>   |                                 |                                   |
| <u><b>SOURCES</b></u>                          |                                 |                                   |
| Assessments-General                            | \$55,500                        | \$56,117                          |
| Lease/Rental Income                            | \$134,969                       | \$34,373                          |
| Allocated to Programs                          | \$2,046,882                     | \$994,958                         |
| <b>TOTAL</b>                                   | <b>\$2,237,351</b>              | <b>\$1,085,448</b>                |

PROJECT: **REGIONAL GOVERNMENTAL ASSISTANCE**

PROJECT NUMBER: **11**

DESCRIPTION: The Regional Governmental Assistance Program is an effort by the District to provide common services and improve the management practices of local governments, thus lowering the cost of providing services to the citizens of the respective governmental units. The purpose of this project is to better address the total needs and demands of the local governments in the seven-county area in a regional and collective manner. While traditional interest is expected to be on functional areas, such as economic development and governmental efficiency, there are no limitations identified at this time. An organized process to facilitate joint visioning, strategic planning, effective communications, coordination, and cooperation is needed for government to work in a businesslike manner. Solving problems and addressing common needs on a regional basis will continue to be explored.

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| NEED      | Services can be improved, and costs lessened by seeking mutual solutions to common problems affecting more than one local governmental unit, such as GIS and web-based mapping and information applications. Improve management and administrative techniques and increase the effectiveness of local governments by not allowing political boundaries to restrict governmental and business efficiency.   |
| BENEFITS  | This program increases the efficiency and effectiveness of local governments and lowers the cost of services for citizens while increasing and improving services. Approaching problem solving at a regional level is a cost effective and logical means of addressing common problems.  |
| TASK 11-1 | <p><b>MANAGEMENT AND TECHNICAL ASSISTANCE</b></p> <p>The District will provide its participating governments with financial, management, administrative, grant, and planning assistance upon request.</p> <p>Aid will be provided to seek federal and state financial assistance through such sources as:</p> <ul style="list-style-type: none"> <li>• Mississippi Development Authority</li> <li>• US Department of Housing and Urban Development</li> <li>• US Department of Commerce</li> <li>• Highway Safety Program</li> <li>• Federal Emergency Management Agency</li> <li>• Mississippi Emergency Management Agency</li> <li>• Mississippi Department of Wildlife, Fisheries and Parks</li> <li>• Corps of Engineers</li> <li>• Delta Regional Authority</li> <li>• Other appropriate agencies</li> </ul> <p>The District will provide technical assistance to further develop GIS capabilities on a District-wide level. The District will provide technical assistance in web-based mapping and information applications. Also, the District will continue to take the lead in coordinating both comprehensive and strategic planning initiatives, the offering of public forums, and technical assistance workshops to local units of government.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District received approval of three (3) 2020 Community Development Block Grant (CDBG) Public Facilities (PF) applications.</p> <p>District staff is preparing 2021 CDBG Public Facilities applications to submit on behalf of four (4) CMPDD member governments. Additionally, District staff is assisting local governments with 2021 Delta Regional Authority (DRA), Economic Development Authority (EDA) and Career Assistance Program (CAP) loan applications for submission on their behalf.</p> |

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| TASK 11-2 | <p><b>INTERGOVERNMENTAL COOPERATION AND JOINT SERVICES</b></p> <p>The District will continue its current activities of coordinating and sponsoring multi-county workshops and forums on topics of interest throughout the District’s area. Topics could include the following: hazard mitigation, best practices, technology, Census training, etc.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Due to Covid restrictions the District staff only recently resumed convening the Mayors and City Clerks in the CMPDD region to discuss current topics of interest and support a peer-to-peer environment to promote regional cooperation.</p>   |
| TASK 11-3 | <p><b>REGIONAL INITIATIVE</b></p> <p>The District will continue to work with the governments in its seven (7) counties to identify issues and problems which can best be addressed with a regional approach. The intent is that when a regional issue or problem arises, it will be logically approached from a regional level through CMPDD. Therefore, CMPDD staff will work with area governments to identify issues, determine those who are affected, and develop a means of approaching and solving these issues from a regional point of view.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>As in previous years the District staff continues to work with area governments in the CMPDD region to discuss current topics and promote regional cooperation.</p> |
| TASK 11-4 | <p><b>SOUTHWEST MISSISSIPPI PARTNERSHIP</b></p> <p>The District will continue to provide the Southwest Mississippi Partnership with packaged uniform demographic data and industrial park maps. The Partnership currently includes economic development organizations in Adams, Amite, Claiborne, Copiah, Franklin, Jefferson, Lawrence, Lincoln, Pike, Walthall, and Wilkinson counties.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The Southwest Mississippi Partnership chose not to renew the technical assistance contract to support the mapping and data package as previously provided.</p>  |
| TASK 11-5 | <p><b>LEGISLATIVE INITIATIVE</b></p> <p>In an effort to combine support for the entire region, CMPDD will utilize its staff and facilities to develop and follow the progress of legislative initiatives common to the area. Staff will also work with the Mississippi Association of Planning and Development Districts (MAPDD), Mississippi Association of Supervisors (MAS), and the Mississippi Municipal League (MML) when beneficial to member governments.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff monitored legislative issues affecting the planning and development districts, municipalities, and counties.</p>   |

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| <p>TASK 11-6</p> | <p><b>CATALOGING AND DIGITIZING INDUSTRIAL PARKS</b></p> <p>The District, working with local economic development agencies, as well as the Southwest Mississippi Partnership, will continue to maintain and expand its current inventory of industrial parks. In addition, the District will maintain a statistical datasheet on each site which will outline the available utilities and nearest modes of transportation. The District will continue to offer web-based mapping applications, where users can utilize interactive mapping technology to zoom, pan, select base maps, and pick viewable layers based on needs.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to work with local economic development partners to offer technical assistance on industrial parks.</p>   |
| <p>TASK 11-7</p> | <p><b>TECHNICAL ASSISTANCE TO DISTRICT-WIDE GOVERNMENTAL GROUPS</b></p> <p>The District will provide technical assistance to the Central Mississippi Mayors Association, City Clerks, and County Administrators. District staff will also assist in coordinating meetings to be held on a regular basis at the District headquarters.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Due to COVID-19, gathering was restricted during the first half of FY 2021; however, District staff have recently began resuming on-site meetings at the new District headquarters with the Central Mississippi Mayors Association and City Clerks.</p>   |
| <p>TASK 11-8</p> | <p><b>USE OF MODELS AND EXAMPLES</b></p> <p>The District will continue to seek models and examples throughout the nation which could be further considered in this area to improve services. Through the use of regional and national peer groups, systems of information will be exchanged on an improved basis. State and national groups such as the Mississippi Municipal League (MML), Mississippi Association of Supervisors (MAS), Mississippi Association of Planning and Development Districts (MAPDD), National League of Cities (NLC), National Association of Counties (NACO), National Association of Development Organizations (NADO), Association of Metropolitan Planning Organizations (AMPO), and National Association of Regional Council (NARC) will be used extensively. District staff and Board members will participate in meetings of these organizations to be made aware of issues and developments.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continued to maintain relationships and participated in workshops, conferences, and webinars with MML, MAS, MAPDD, and NADO to facilitate an exchange of ideas beneficial to CMPDD's member governments.</p> |
| <p>TASK 11-9</p> | <p><b>CONTINUING EDUCATION PROGRAM</b></p> <p>The District will continue an educational program to allow officials of member governments to be made aware and kept abreast of innovations in municipal and county government, as well as planning, grant programs, management, etc. These programs will be scheduled on an "as needed" basis.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continues to keep member government officials informed on recent developments in the fields of planning, grant programs, and general management practices. Most educational opportunities take place through local project meetings, board meetings, MPO meetings, and association meetings. There were no educational sessions due to the cancelation of the MAPDD conference again this year.</p>  |

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| TASK 11-10 | <p><b>MANAGEMENT AND COORDINATION OF INFORMATION</b></p> <p>The District will continue to serve as a central point for new data releases from governmental agencies, as well as serve as a depository for historical data. The District will compile, organize, and analyze data from local and national sources to produce useful tools for local planners, developers, and industries.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District is a data affiliate of the U.S. Census Bureau and continues to stay abreast of Census data products including the American Community Survey. The District continues to utilize Business Analyst Online from Environmental Systems Research Institute, a national GIS software provider, to supplement data needed in various planning applications and systems. In addition, the District renewed its subscription to Hoover’s online business database which provides us access to over 265 million business records from around the globe.</p> |
| TASK 11-11 | <p><b>LOCAL/REGIONAL ECONOMIC ANALYSIS</b></p> <p>Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-4.</p>  |
| TASK 11-12 | <p><b>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</b></p> <p>Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-6.</p>   |

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| TASK 11-13 | <p><b>TECHNOLOGY COORDINATION</b></p> <p>Staff will continue to serve as advisory staff to management on any technology issues and procurement of technology equipment. Technical support will be provided by performing the following duties:</p> <ul style="list-style-type: none"> <li>• Provide network administration by maintaining server backups, user profiles, and system security.</li> <li>• Provide technical specifications based on request for equipment purchases.</li> <li>• Maintain CMPDD’s email address listing.</li> <li>• Maintain equipment inventory.</li> <li>• Service and maintain non-warranty equipment and act as the central point for procurement of equipment maintenance.</li> <li>• Keep a service log on equipment.</li> <li>• Maintain inventory of surplus working equipment.</li> <li>• Maintain a library of CMPDD software.</li> <li>• Attend software and/or hardware training courses.</li> <li>• Provide training as requested on software.</li> <li>• Redesign and maintain CMPDD website and update data as needed.</li> <li>• Design and maintain web sites for members and other entities within the District’s seven county area.</li> <li>• Assist in maintaining other hosted websites.</li> <li>• Participate in conferences including, but not limited to: the Mississippi Association of Planning and Development Districts, the Mississippi Association of Supervisors, and the Mississippi Municipal League.</li> <li>• Maintain lists of troubleshooting procedures for Internet, email, and local computer problems.</li> <li>• Maintain and continue to update the District server and backup system.</li> <li>• Maintain and update efileCabinet.</li> </ul> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY 2021, the District moved the IT infrastructure to a new location at 1020 Centre Pointe Blvd. At the same time, the technology behind the email, servers and other IT infrastructure was updated to the latest versions. Network Monitoring, Office 365, Barracuda and Meraki Backups and Wi-Fi were all introduced to improve the CMPDD IT security.</p> |
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| <p>TASK 11-14</p> | <p><b>MAPPING SUPPORT</b></p> <p>The District will continue to build and maintain digital base maps and various layers of data/information for use in local planning projects, transportation planning, and for general District-wide use. Planners use these products as foundations for local planning projects, transportation planning, and regional information gathering and dissemination.</p> <p>The District will continue building land use and other planning related layers for in-house monitoring and forecasting, local governmental entities, and private business ventures. The District will also continue to maintain an urban area base for Hinds, Madison, and Rankin Counties in ongoing efforts related to transportation surveillance.</p> <p>On a District-wide and general level, the District will continue to update city limits by recording all recent changes, as well as update precinct and Supervisor districts where necessary.</p> <p>With regard to GIS cooperation, the District will continue to make a concerted effort to work closely with other governmental GIS users including the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems, the Mississippi Automated Resource Information Systems (MARIS), the Mississippi Association of Supervisors (MAS), the Mississippi Municipal League (MML), and the Mississippi Association for Spatial Technologies (MAST).</p> <p>The District will continue to work with economic development offices in preparing GIS site plan data for industrial and major commercial areas on an as requested basis.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to update base maps throughout the district with the acquisition of updated parcel maps and subdivision plats, in particular, the parcels in Madison and Rankin Counties. The District has also been involved in providing mapping support for the local elections. District staff continue to attend statewide meetings concerning GIS coordination, outreach, and training.</p> <p>The District began updating Hazard Mitigation Plan Maps (and associated data) for county and municipal governments in the first half of FY 2021 and continues to update these plans. The District is currently developing a Comprehensive Plan and Economic Plan for the City of Jackson for which GIS staff is involved in data creation, statistics, mapping, and online interactive map viewer(s).</p> |
| <p>TASK 11-15</p> | <p><b>MAPPING AVAILABILITY</b></p> <p>The District will continue its efforts to increase visibility, awareness, and ease of use of map products by member governments, the public, and businesses constantly in need of accurate, up-to-date maps.</p> <p>The production of readily accessible reproducible or other "on-demand" maps for all current coverage will continue, in addition to providing map viewer products on the District's website.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to provide hard copy and web-based mapping products, as well as Apps that are compatible with computers, tablets, or cell phones to local officials, political candidates, marketing specialists, and the general public.</p> <p>During the first half of FY 2021 the District GIS staff finished the City of Natchez Housing Assessment, produced a story map for the Jackson Medical Mall Master Plan and designed an online Vacant Commercial Properties Inventory Viewer for the CARES Act project. Finally, District GIS staff assisted with data collection for a Comprehensive Plan for Tate County, MS through statistical analysis, building permit data visualization, and analysis as well as map production and interactive mapping applications. Slope and terrain are also being analyzed because of the unique topography and wetland environments of Tate County.</p>   |

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| TASK 11-16 | <p><b>ADDRESS RANGE MAP IMPROVEMENT FOR JACKSON URBANIZED AREA</b></p> <p>The District will continue to improve the quality of address-range maps to be used by the U.S. Census Bureau by coordinating data exchange between local governments and the Census Bureau’s mapping office/contractors. Additionally, the District will continue to urge and assist local area mapping officials to transmit any and all map and address information to the Census Bureau.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued working with Hinds, Madison, and Rankin Counties regarding updating and making available address range data.</p>   |
| TASK 11-17 | <p><b>PROMOTE GEOGRAPHIC INFORMATION SYSTEM ACTIVITIES</b></p> <p>The District will continue to encourage and assist local governments in establishing Geographic Information System (GIS) capabilities through networking and informational meetings. In addition, the District will provide guidance and assistance by speaking at the Mississippi Association of Supervisors (MAS) and the Mississippi Municipal League (MML) conferences in regard to GIS issues.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to offer encouragement and assistance to local governments in regard to GIS capabilities by providing training sessions on GIS matters via video conferencing during Covid distancing restrictions.</p>                                  |
| TASK 11-18 | <p><b>MISSISSIPPI COORDINATING COUNCIL FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS (MCCRSGIS)</b></p> <p>District staff will serve by appointment of the Governor to represent the Mississippi Association of Planning and Development Districts’ (MAPDD) interests and concerns on state-level GIS activities. Staff will attend meetings of both subcommittees of the Council, the Policy Advisory Subcommittee and the Technical Advisory Subcommittee, as well as full Council meetings.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District staff met on several occasions via video conferencing with the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems (MCCRSGIS) to discuss council initiatives and programs.</p> |

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| <p>TASK 11-19</p> | <p><b>DEVELOPMENT OF WEB-BASED MAPPING AND INFORMATION PRODUCTS AND SERVICES</b></p> <p>The District will continue to develop, host, and enhance web-based mapping and information application capabilities using CMPDD’s virtual server technology and ArcGIS server software solutions to provide innovative interactive mapping and information products and services to clients.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to provide updates and incorporate improvements to the existing web-based viewers as required. Viewer updates were provided to the Madison and Rankin Counties, as well as for the District municipals.</p> <p>The District’s online transportation viewers were updated with the new Jackson MPO Transportation Improvement Program 2021-2024. The District also updated the Bicycle and Pedestrian Facilities, Functional Classification, and Traffic Counter online viewers.</p> <p>Finally, the District created the 2045 Metropolitan Transportation Plan Executive Summary for the Jackson Metropolitan Planning Organization Story Map with numerous embedded mapping applications.</p> |
| <p>TASK 11-20</p> | <p><b>CENTCOM</b></p> <p>CentCom is a service provided by CMPDD to its participating governments that offers website and email hosting at an affordable price. Communication and marketing through email and websites have become important tools for local governments to reach out to its citizens and the world. Having a website can also improve day-to-day operations by making available general information, permit applications, registration forms, regulations and ordinances, and other applications to improve access to local government by its citizens. CentCom’s goal is to provide participating governments with a low-cost alternative to meeting their email and web hosting needs, as well as website design.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY 2021, the District staff continued to provide technical support and assistance to CentCom clients with website updates and troubleshooting email issues.</p>   |
| <p>TASK 11-21</p> | <p><b>CENTRAL MISSISSIPPI PUBLIC IMPROVEMENT CORPORATION</b></p> <p>The Central Mississippi Public Improvement Corporation (CMPIC) is a corporation established by CMPDD to assist local governments within the service area with the lease purchase of public buildings for purposes of promoting trade, industry, and economic development (examples include: jails, community centers, fire and police facilities, libraries, etc.) Financing is provided through Certificates of Participation (COP) issued by the corporation.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPIC continues to offer assistance to our local governments as needed for the financing and construction of eligible public facility projects. No new projects were identified for financing during the first half of FY 2021.</p>  |

**REGIONAL GOVERNMENTAL ASSISTANCE BUDGET**

| <b><u>EXPENSES</u></b>            | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|-----------------------------------|---------------------------------|-----------------------------------|
|                                   |                                 | \$0                               |
| Personnel                         | \$5,475                         |                                   |
| Indirect                          | \$1,739                         |                                   |
| Dues, Memberships & Subscriptions | \$350                           |                                   |
| Unprogrammed                      | \$2,436                         |                                   |
|                                   | <hr/>                           |                                   |
| <b>TOTAL</b>                      | \$10,000                        | \$0                               |
| <br>                              |                                 |                                   |
| <b><u>SOURCES</u></b>             |                                 |                                   |
| Assessments                       | \$10,000                        | \$170                             |
|                                   | <hr/>                           |                                   |
| <b>TOTAL</b>                      | \$10,000                        | \$170                             |
| Revenue Over (Under) Expenditures |                                 | \$170                             |

PROJECT: **LOCAL PLANNING PROJECTS**

PROJECT NUMBER: **12**

DESCRIPTION: Throughout the year the District is requested to provide planning assistance to its local governments. This assistance may range from a brief technical assistance effort to preparing a long-range, multi-year comprehensive plan. Other services include preparing zoning ordinances, redistricting plans, and hazard mitigation plans.

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| NEED      | These projects are conducted to ensure that communities not only meet state law requirements for comprehensive planning and zoning but also maintain compliance with state and federal requirements.   |
| BENEFITS  | Improves the quality of life for citizens by creating an environment that attracts quality development while also maximizing the use of public resources. Communities maintain eligibility for grant assistance and protects the voting rights of citizens.  |
| TASK 12-1 | <p>CITY OF CANTON</p> <p>The District will continue providing technical assistance to the City regarding zoning and planning-related matters under an existing technical assistance contract. During the last fiscal year the City requested that the District make some zoning map and land use map amendments, as well as an amendment to the Zoning Ordinance Text. The City may consider the development of a new Zoning Ordinance and Official Zoning Map with the Districts assistance.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners continue to be available should the City request technical assistance.</p>   |
| TASK 12-2 | <p>CITY OF CLINTON</p> <p>The District has contracted with the City of Clinton to develop a new Zoning Ordinance and Official Zoning Map. The District will also continue providing technical assistance, as needed, to the City regarding planning and GIS related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners have developed a new Zoning Ordinance that is currently under review for consideration of adoption.</p>   |
| TASK 12-3 | <p>CITY OF CRYSTAL SPRINGS</p> <p>The District has submitted a proposal and anticipates working with the City of Crystal Springs to update the City’s Comprehensive Plan and Zoning Ordinance. The updated Plan will include not only all elements and tasks as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers, such as the Land Use and Transportation Plans. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the City’s website.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners continue to be available should the City request technical assistance.</p> |

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| TASK 12-4 | <p>TOWN OF EDWARDS</p> <p>The District will continue providing technical assistance to the Town of Edwards regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners have provided technical assistance to the Town when requested and will continue to be available.</p>   |
| TASK 12-5 | <p>TOWN OF FLORA</p> <p>The District will provide technical assistance to the Town of Flora as it implements the 2018 Comprehensive Plan and Zoning Ordinance. The District will also continue updating the Town’s map viewer with additional data as it becomes available.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners have provided technical assistance to the Town when requested and will continue to be available.</p>   |
| TASK 12-6 | <p>CITY OF JACKSON</p> <p>The District will complete an update to the City’s Comprehensive Plan, which will include an intensive community engagement portion completed by subcontractor, One Voice Mississippi. The updated Plan will also include all elements and task as required by state code and will also be published in Story Map format. A web-based GIS map viewer will be developed in conjunction with this project.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners, in partnership with One Voice Mississippi, have completed an intensive community engagement program, which will help shape the City’s vision and elements of the plan. The planning team has also begun work on the development of land use categories and transportation segments. Work on the Comprehensive Plan will continue throughout the fiscal year.</p> |
| TASK 12-7 | <p>CITY OF MAGEE</p> <p>The District will continue providing technical assistance, as needed, to the City regarding planning and GIS related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners continue to be available should the City request technical assistance.</p>   |
| TASK 12-8 | <p>CITY OF MENDENHALL</p> <p>The District has submitted a proposal and anticipates working with the City of Mendenhall to update the City’s Comprehensive Plan and Zoning Ordinance. The updated Plan will include all elements and tasks as required by state code, and also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use Plan and Transportation Plan. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the City’s website.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners continue to be available should the City request technical assistance.</p>   |

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| TASK 12-9  | <p>CITY OF PEARL</p> <p>The District has contracted with the City of Pearl to develop a new Zoning Ordinance and Official Zoning Map. The District will also continue providing technical assistance, as needed, to the City regarding planning and GIS related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners completed the development of a new Zoning Ordinance and Official Zoning Map which were both adopted by the City. The CMPDD planners continue to be available should the City request technical assistance.</p> |
| Task 12-10 | <p>CITY OF PEARL/CHAMBER OF COMMERCE</p> <p>The District will work with the City of Pearl and the Pearl Chamber of Commerce by providing a map viewer of available commercial, industrial and land properties available within the City along with any technical assistance as needed.</p> <p>ACCOMPLISHMENTS:</p> <p>The District continues to work with the City of Pearl and the Pearl Chamber of Commerce to make updates to their Business Map Viewer, hosted and maintained by CMPDD.</p>   |
| TASK 12-11 | <p>TOWN OF PELAHATCHIE</p> <p>The District will continue providing technical assistance, as needed, to the City regarding planning and GIS related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners continue to be available should the Town request technical assistance.</p>  |
| TASK 12-12 | <p>TOWN OF PUCKETT</p> <p>The District will provide technical assistance to the Town of Puckett regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the Town's map viewer with additional data as it becomes available.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners have provided technical assistance to the Town when requested and will continue to be available.</p>  |
| TASK 12-13 | <p>CITY OF RICHLAND</p> <p>The District will provide technical assistance to the City of Richland regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the Town's map viewer with additional data as it becomes available.</p> <p>ACCOMPLISHMENTS:</p> <p>The CMPDD planners are currently assisting the City with updating the Official Zoning Ordinance.</p>   |

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| TASK 12-14 | <p><b>TOWN OF TERRY</b></p> <p>The District will provide technical assistance to the Town of Terry regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the Town’s map viewer with additional data as it becomes available.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPDD planners have provided technical assistance to the Town when requested and will continue to be available.</p>             |
| TASK 12-15 | <p><b>TOWN OF UTICA</b></p> <p>The District will provide technical assistance, as needed, to the Town regarding planning-related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPDD planners have provided technical assistance to the Town when requested and will continue to be available to the Town.</p>  |
| TASK 12-16 | <p><b>CITY OF VICKSBURG</b></p> <p>The District will continue providing technical assistance to the City, as needed, regarding planning and GIS-related matters under and existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPDD planners continue to be available should the City request technical assistance.</p>  |
| TASK 12-17 | <p><b>CITY OF YAZOO CITY</b></p> <p>The District will continue to provide technical assistance to Yazoo City regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPDD planners continue to be available should the City request technical assistance.</p>  |
| TASK 12-18 | <p><b>MADISON COUNTY</b></p> <p>The District will provide technical assistance to the County regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the County’s map viewer with additional data is it becomes available.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPDD planners have provided technical assistance to the County when requested and will continue to be available to the County.</p> |
| TASK 12-19 | <p><b>RANKIN COUNTY</b></p> <p>The District will continue providing technical assistance to the County, such as consulting and advising on GIS and planning-related matters. District planners regularly meet with County officials to discuss proposed zoning actions and development plans.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District recently contracted with the County to develop a new Comprehensive Plan and Zoning Ordinance during FY 2022.</p>                        |



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| TASK 12-20 | <p><b>RANKIN FIRST ECONOMIC DEVELOPMENT AUTHORITY</b></p> <p>The District will provide technical assistance to the Rankin First Economic Development Authority to assist them with the management of an available buildings database.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to work with the Rankin County Economic Development Authority to make requested updates to the site selection tool on their website.</p>   |
| TASK 12-21 | <p><b>REDISTRICTING PLANS</b></p> <p>The District will continue to work with its municipal and county governments in advising them of their need to redistrict to meet Justice Department guidelines. As requested by a county or a municipality, existing wards or districts will be mapped and analyzed to see if they meet the "one person - one vote" requirement. If they do not meet the requirements and the governmental entity wishes to proceed, the District will enter into a contractual relationship and a new redistricting plan will be prepared.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District has contracted with 16 local governments to develop redistricting plans. The district has submitted proposals to all member governments that have election districts.</p>  |
| TASK 12-22 | <p><b>HAZARD MITIGATION</b></p> <p>The District will provide technical assistance to all local governments to inform them of mitigation grant opportunities, as well as assist with prioritizing needs, identifying eligible projects, and seeking grant funds to carry out the mitigation actions identified in local mitigation plans. Furthermore, the District will serve as the liaison between local governments and State and Federal agencies regarding local Hazard Mitigation Plans. As needed, the District will work with local governments to make minor changes to existing plans as new problems arise over time before the mandatory five-year update cycle.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District is currently under contract to perform mandatory updates to ten Hazard Mitigation Plans for local jurisdictions.</p> <p>These jurisdictions include Yazoo County (including Bentonia, Eden, and Satartia) Rankin County, Flora, Richland, Florence, Clinton, Hazlehurst, Vicksburg, Ridgeland, and Brandon.</p> |

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| <p>TASK 12-23</p> | <p><b>STATEWIDE PLANNING SUPPORT</b></p> <p>District planning staff will continue to provide statewide planning assistance to counties and municipalities outside of the CMPDD service area. This assistance will involve comprehensive planning, zoning, annexation studies, redistricting, and other planning services. All services provided will be with the cooperation of the appropriate Planning and Development District.</p> <p>During Fiscal Year 2021, the District anticipates completing an update and reorganization of the DeSoto County Zoning Ordinance. The District has also submitted a proposal to Tate County for the development of a Comprehensive Plan and Zoning Ordinance, and should this proposal be accepted, the District will begin this work in 2021. The District has contracted with the City of Natchez to perform a Housing Assessment. The assessment will address blighted housing by collecting and analyzing housing conditions in three targeted areas throughout the City. The assessment will also include policies recommendations to improve neighborhood property conditions and improve livability.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPDD planners remain available to assist DeSoto County with amendments to their Zoning Ordinance.</p> <p>Additionally, CMPDD has contracted with Tate County to develop a Comprehensive Plan and Zoning Ordinance amendments. To date, a land use survey has been completed and planners are working to complete community facilities inventory and draft land use categories.</p> |
| <p>TASK 12-24</p> | <p><b>SIGN ORDINANCE REVISIONS</b></p> <p>As a result of the U.S. Supreme Court ruling <i>Reed v. Gilbert</i>, it will be necessary for many of the District’s local governments to revise their sign ordinances. Many sign ordinances are inconsistent with this ruling and revisions are necessary as it is now unconstitutional to regulate a sign based on content. If the content of a sign must be read to determine the applicable regulations, then the sign ordinance may be deemed unconstitutional based on previous case law. The District will be available to review sign ordinances and then develop revisions should it be deemed necessary.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The CMPDD planners remain available to provide technical assistance to local governments when requested.</p>  |

## LOCAL PLANNING PROJECTS BUDGET

| <u>EXPENSES</u>                   | <u>ANNUAL<br/>BUDGET</u> | <u>AS OF<br/>3/31/3021</u> |
|-----------------------------------|--------------------------|----------------------------|
| Personnel                         | \$149,353                | \$49,778                   |
| Indirect                          | \$47,438                 | \$16,048                   |
| Travel/Training/Reg Fees          | \$5,000                  | \$2,993                    |
| Meetings                          | \$3,000                  | \$790                      |
| Miscellaneous                     | \$3,000                  | \$136                      |
| Dues/Memberships/Subscriptions    | \$1,500                  |                            |
| Contractual Services              | \$2,000                  | \$8,333                    |
| Communications                    | \$10,000                 | \$322                      |
| General Supplies                  | \$3,000                  | \$2,000                    |
| Printing Supplies                 | \$2,000                  |                            |
| Unprogrammed                      | \$123,709                |                            |
| <b>TOTAL</b>                      | <b>\$350,000</b>         | <b>\$80,400</b>            |
| <br><u>SOURCES</u>                |                          |                            |
| Local Cash-Contracts              | \$350,000                | \$49,929                   |
| <b>TOTAL</b>                      | <b>\$350,000</b>         | <b>\$49,929</b>            |
| Revenue Over (Under) Expenditures |                          | (30,471)                   |

PROJECT: **REGIONAL DATA CENTER**

PROJECT NUMBER: **13**

DESCRIPTION: Information is a key resource in the economic growth and development of any area, whether for policy decisions or specific site analysis. The collection and analysis of data has always been, and will continue to be, a major function of all aspects of District operations. The function of the Regional Data Center is to compile and analyze the massive amounts of current and future data to be used for internal planning operations, by member governments, and for dissemination to the general public. The day-to-day operations of the Regional Data Center must be balanced between immediate requests for information and the development of useful local databases with database development being extremely time consuming.

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| NEED      | Accurate up-to-date information collection and management systems coupled with sophisticated software applications, web-based mapping, and user input capabilities will improve decision making in business, government, and the financial community. Regional planning efforts of CMPDD and our local governments are made more efficient with the use of accurate information and coordinated data management processes.  |
| BENEFIT   | One of the primary benefits of the Central Mississippi Regional Data Center is that it recognizes that multiple users will need the same information and data for many different but related purposes. The cost to any one government or organization to establish this type of center can be prohibitive. The required maintenance of a geographic information mapping system alone denotes the importance of governments and entities coming together in a comprehensive manner to share common costs. While the financial savings of approaching this issue in a collective manner are quite significant, the long-term benefit of having accurate information available for decision making is even more important to efficiently utilize limited resources.  |
| TASK 13-1 | <p><b>MANAGEMENT AND COORDINATION</b></p> <p>One of the principal advantages of sharing information through the Regional Data Center is being able to coordinate diverse data sets for common purposes. To meet today's needs, information must not only be accurate and current, but end users must be able to receive what they need quickly. CMPDD can serve as a regional collection point for practical information currently generated and maintained at various locations such as building/demolition permits, millage rates, construction projects, and other local indicators useful in addressing regional data management needs. The Regional Data Center will compile, organize, and analyze data from numerous local and national sources to assist local officials, planners, developers, educators, and other community leaders.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to compile data collected from local sources to complement national and statewide data to give its planners and participating governments the most up-to-date and comprehensive information possible. Over the past several months CMPDD has assisted the planning staff with various projects requiring gathering and organizing demographic data for comprehensive planning, hazard mitigation plan updates, grant applications, the Delta Regional Authority (DRA) funding allocation model, and the Natchez housing assessment project. The District is currently reviewing Census data releases and planning demographic profile updates for member governments once all data is available.</p> |

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| <p>TASK 13-2</p> | <p><b>DISSEMINATION OF INFORMATION</b></p> <p>The District will actively maintain its website as a means to disseminate products under the Regional Data Center tab. Links to various information sources such as census data, economic indicators, transportation data, industrial site data, and other custom reports will be accessible on the District's website.</p> <p>The District will continue networking the economic development offices in the seven-county area of CMPDD to provide online access to demographic data, Geographic Information Systems (GIS), and traffic counts.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Through the District's website, the public is now provided with easy access to useful data. CMPDD provides comprehensive census, demographic, and economic data reports for all municipalities and counties within its seven-county area. The District's interactive data viewers provide the public with current physical and political boundaries (such as precincts, parcels, floodplains, school districts, etc.).</p> |
| <p>TASK 13-3</p> | <p><b>RADIAL SEARCH</b></p> <p>A "radial search," or "radial demographic profile" is a summation of the demographic characteristics of a specific area defined by a circular boundary. The requesting party, based on individual needs, determines the size of the area. One benefit of a radial search is the disregard for both political and natural boundaries.</p> <p>The District will continue to provide radial demographic and boundary demographic profiles as requested by various businesses and individuals seeking to better understand specific market areas, neighborhoods, and regions.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Using the Business Analyst Online program, the District continues to provide comprehensive data reports including data from the Census Bureau's American Community Survey, including both demographic and economic data for radial geographies, drive time analysis geographies, as well as specific requested geographies.</p>   |

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| TASK-13-4 | <p><b>LOCAL/REGIONAL ECONOMIC ANALYSIS</b></p> <p>The District will provide, as needed, local economic studies including feasibility studies, tax studies, and economic impact analyses. The economic impact studies will be completed through the use of economic impact modeling software. The software assists in the development of a report determining the impact of companies moving in and out of a region. The report will show the direct and indirect economic impacts of a business including:</p> <ul style="list-style-type: none"> <li>• Number of new direct and indirect jobs created</li> <li>• Salaries to be paid to these workers</li> <li>• Number of new residents expected to move into the area</li> <li>• Taxable sales anticipated in the area</li> <li>• Additional residential and commercial property added to local tax rolls, and other applicable impacts</li> </ul> <p>The report will also translate the annual revenues over a ten-year period for each local taxing district, including sales taxes, property tax on new residential and commercial properties added to tax rolls, hotel taxes, utilities, school taxes, any other major taxes, user fees, and charges for services.</p> <p>All economic studies will be provided on a contract basis to local governments, as well as businesses, industrial developers, and potential prospects, or in support of larger planning projects and grant applications.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY 2021 the District’s Regional Data Analyst assisted the planning staff with various projects requiring gathering and organizing demographic data for comprehensive planning, hazard mitigation plan updates, grant applications, and etc. CMPDD compiled housing, population, income, age, race, and other data at the block and block group level for further tabular and GIS analysis to be included in the final plan. In addition, CMPDD assisted the City of Jackson planning staff with understanding the requirements for creating business improvement districts in the Hwy 80/Ellis Avenue area. Finally, CMPDD completed a housing assessment project for the City of Natchez. The assessment was limited to wards 1, 2 and 4. The study included an inventory of housing, condition grading of housing, survey of residents, study of census data, review of city policy, identification of issues, and recommendations for addressing the issues.</p> |
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| <p>TASK 13-5</p> | <p><b>CENSUS</b></p> <p>The District will continue to collect data as it is released by the U.S. Census Bureau and add it to the District’s existing data collection, as well as posting it on the CMPDD website. CMPDD will provide guidance and information as needed to its member governments on the use of American Community Survey (ACS) Census demographic annual estimates available between decennial Census periods.</p> <p>The District will continue to be a liaison between the Regional Census office and local governments, and District staff will continue to attend census training and State Data Center information workshops. Upon release of the 2020 Census data in April 2021 the District will assess and update all data resources as needed to support local governments. CMPDD will be a resource for local governments who need assistance accessing and understanding the available data from the new Census data portal.</p> <p>The District will also be available to meet with Census staff as needed to discuss formation of complete count committees and to provide meeting space if needed.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>CMPDD personnel attended the 2021 Virtual Census Training Workshop covering the following topics: Public Use Microdata Areas (PUMAS), differential privacy, COVID impact on the census, redistricting, census web tools, recap of release dates, and open forum. In addition, CMPDD responded to the Boundary and Annexation Survey (BAS) on behalf of Flora letting the Census know that no updates were required to the boundary for this BAS period.</p> |
| <p>TASK 13-6</p> | <p><b>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</b></p> <p>The District will continue providing current and comprehensive information to businesses, industrial developers, and potential prospects in order to assist them in expanding or relocating their business activities in this area. The District will strive to provide a comprehensive approach to business and industrial development and will include not only local and regional data at its disposal but also provide access to state and national data systems through public institutions, as well as private information and data companies.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>CMPDD provided services on numerous requests for marketing data using the ARC GIS Business Analyst tool. Using this CMPDD is able to aid the public and private sector in evaluating areas for site construction and other economic investment projects. The information CMPDD provides continues to be a critical and necessary element in the investment decision process.</p>  |
| <p>TASK 13-7</p> | <p><b>GEO-BASED SMALL AREA POPULATION PROJECTIONS</b></p> <p>The District will provide more detailed and accurate small area projections of population for use in local transportation planning, comprehensive planning, school facilities planning, and business planning. The District will generate current population estimates by adding in additional housing counts and factoring new units with base year housing data. Also, current data and land use information from comprehensive plans will be reviewed to take into account changing development patterns to support local and regional planning efforts.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to provide detailed and accurate small area projections of population for use in local transportation planning, comprehensive planning, school planning, and business location planning.</p>  |

**REGIONAL DATA CENTER BUDGET**

| <b><u>EXPENSES</u></b>              | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|-------------------------------------|---------------------------------|-----------------------------------|
| Personnel                           | \$250,395                       | \$144,389                         |
| Indirect                            | \$79,532                        | \$46,551                          |
| Miscellaneous                       | \$5,000                         | \$369                             |
| Dues, Memberships and Subscriptions | \$1,000                         | \$1,476                           |
| Computer                            | \$40,000                        |                                   |
| Contractual Services                | \$100,000                       |                                   |
| Equipment Lease/Rental              | \$75,000                        |                                   |
| Unprogrammed                        | \$241,678                       |                                   |
|                                     | <hr/>                           |                                   |
| <b>TOTAL</b>                        | <b>\$792,605</b>                | <b>\$192,784</b>                  |
| <br>                                |                                 |                                   |
| <b><u>SOURCES</u></b>               |                                 |                                   |
| Federal/State                       | \$680,105                       | \$82,521                          |
| Assessments                         | \$112,000                       | \$19,411                          |
| Match Carryover                     | 0                               |                                   |
|                                     | <hr/>                           |                                   |
| <b>TOTAL</b>                        | <b>\$792,605</b>                | <b>\$101,932</b>                  |
| Revenue Over (Under) Expenditures   |                                 | (90,852)                          |



PROJECT: **TRANSPORTATION PLANNING**

PROJECT NUMBER: **14**

DESCRIPTION: The District is the Metropolitan Planning organization (MPO) for the Jackson Urbanized Area, which includes portions of Hinds, Madison, and Rankin Counties as well as its advanced planning area of Copiah, Simpson, and Yazoo Counties. As the MPO, the District is responsible for directing a federally mandated Transportation Planning Process. Federal regulations require that all “urbanized areas” (cities with populations of 50,000 or more plus the surrounding closely settled area) have a performance-based continuing, cooperative, and comprehensive Transportation Planning Process. Fixing America’s Surface Transportation (FAST) Act signed into law in December 2015, continued the enhanced role of local governments in planning and selecting transportation projects in metropolitan areas that was established under previous transportation re-authorization acts.

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| TASK 14-1 | <p><b>TRANSPORTATION PLANNING MANAGEMENT</b></p> <p>During Fiscal Year 2021, District staff will continue to perform general management activities associated with the Transportation Planning Process, including, but not limited to, preparation of progress reports, invoices, and planning work schedules; and activities associated with meetings of the Stakeholders Committee, Transit Committee, Bicycle and Pedestrian Subcommittee, Intermodal Technical Committee, and the Metropolitan Planning Policy Committee.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Meetings of the Intermodal Technical Committee were held on November 4, 2020, and February 3, 2021. Meetings of the Metropolitan Planning Policy Committee were held on November 12, 2020 and February 10, 2021. In addition, a meeting of the Bicycle and Pedestrian Facilities Subcommittee was held on February 3, 2021, and a meeting of the Transit Committee was held November 4, 2020. Items considered for approval during the Intermodal Technical and Metropolitan Planning Policy Committee meetings included: Amendments to the Transportation Improvement Program (TIP); establishing 2021 Safety Performance Measure Targets; amendments to the MPO’s Public Participation Plan; and finalizing the 2045 Metropolitan Transportation Plan. Furthermore, quarterly progress reports and invoices were prepared and submitted to the Mississippi Department of Transportation (MDOT) in October 2020 and January 2021. The Fiscal Year 2020 Annual Listing of Obligated Projects and the Public Participation Plan evaluation summary were published on CMPDD’s website in December 2020.</p> |
| TASK 14-2 | <p><b>PREPARATION/REVISION OF PROSPECTUS AND UNIFIED TRANSPORTATION PLANNING WORK PROGRAM</b></p> <p>District Staff will draft revisions to the Prospectus (bylaws document) for the Jackson Metropolitan Planning Organization as needed to address issues that may arise during Fiscal Year 2021 in order for the MPO to continue to conduct the performance-based continuing, cooperative, and comprehensive transportation planning process. In addition, the Fiscal Year 2020-2021 Unified Planning Work Program (UPWP) will be amended when deemed necessary by CMPDD.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>No amendments to the Unified Planning Work Program (UPWP) for Fiscal Years 2021 and 2022 or the Prospectus document were necessary during the first half of Fiscal Year 2021. CMPDD received approval from the Federal Highway Administration and the Federal Transit Administration for the MPO’s Fiscal Year 2021 and 2022 UPWP, which began October 1, 2020, in late September 2020.</p>  |

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| <p>TASK 14-3</p> | <p><b>AMENDMENTS TO THE PARTICIPATION PLAN AND ALL PUBLIC INVOLVEMENT/ INFORMATIONAL ACTIVITIES</b></p> <p>During Fiscal Year 2021, District staff in cooperation with the Mississippi Department of Transportation, Federal Highway Administration, and Federal Transit Administration, as well as other participants in the Transportation Planning Process, will prepare amendments to the MPO's existing Participation Plan as needed. District staff will continually monitor the effectiveness of the Participation Plan and modify it as necessary to expand its usefulness as a tool to encourage public and interested party input during Fiscal Year 2021.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of Fiscal Year 2021, District staff drafted articles for the newsletter, the <i>Central Update</i>, regarding transportation planning-related activities and promoted transportation planning activities on CMPDD's Facebook page. In addition, several amendments to the 2021-2024 Transportation Improvement Program were advertised on the District's website in accordance with the policies outlined in the MPO's Public Participation Plan. Two 45-day public comment opportunities ended during the first half of Fiscal Year 2021. A notice was published on CMPDD's website and in multiple newspapers advertising a 45-day comment period for the 2045 Metropolitan Transportation Plan. A notice was also published advertising proposed changes to the MPO's Public Participation Plan. Both comment periods began September 19<sup>th</sup> and concluded November 2, 2020. A virtual public meeting was held in October to discuss the proposed 2045 Metropolitan Transportation Plan. In December, an evaluation summary of all 2020 Public Participation Plan activities was published on CMPDD's website. Furthermore, MPO staff worked to update CMPDD's Limited English Proficiency Plan and developed a Title VI Plan specific to the Jackson MPO as recommended during the MPO's Certification Review.</p> |
| <p>TASK 14-4</p> | <p><b>PERFORMANCE MEASURES AND TARGET ANALYSIS</b></p> <p>During Fiscal Year 2021, District staff will monitor and analyze baseline performance data in order to establish performance targets as required by the FAST Act. District staff will gather data to incorporate a performance report as part of the 2045 Metropolitan Transportation Plan. The performance report will evaluate the condition and performance of the regional transportation network and outline progress achieved in meeting performance targets set for each performance area.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>In November, the Metropolitan Planning Policy Committee adopted the MPO's first Performance Management Performance Report, which was developed as part of the 2045 Metropolitan Transportation Plan. Technical Report 3, Transportation Performance Management, details the MPO's baseline performance for each performance measure required by federal transportation regulations. Additionally, in February the MPO adopted safety performance measure targets by agreeing to support the State of Mississippi's 2021 safety performance targets.</p>  |

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| <p>TASK 14-5</p> | <p><b>ROADWAYS AND BRIDGES PLANNING; CONTINUE PREPARATION OF LOCAL PLANS/LAND USE FORECASTING</b></p> <p>The District in Fiscal Year 2021 will finalize development of the 2045 Metropolitan Transportation Plan which will include a Roadways and Bridges Plan element. In accordance with federal guidelines, the 2045 Plan must be completed by December 2020. As part of the development of the MPO’s long-range transportation planning efforts, District staff will continue assisting local governments in the preparation of Comprehensive Plans, including Land Use Plans and local Transportation Plans. District staff will use these local plans and previously prepared plans to develop forecasts of population, dwelling units, employment, and school enrollment by Traffic Analysis Zones (TAZs) as part of the Districts continuous data analysis efforts in preparation for the development of the subsequent 2050 Metropolitan Transportation Plan.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>In November, CMPDD staff members finalized and published the 2045 Metropolitan Transportation Plan. The Plan is a comprehensive blueprint of the region’s transportation system needs over the next 25-years for portions of Hinds, Madison, and Rankin Counties. The plan which took 2-years to develop analyzes existing transportation infrastructure and seeks to forecast changes in the region to identify transportation improvements needed to keep people and goods moving. The plan addresses all aspects of the transportation system including road conditions, traffic congestion, safety, freight movement, non-motorized transportation, and public transit. The plan also includes a financially feasible list of proposed improvements over the next 25-years as well as a vision list of unfunded improvements.</p> <p>Furthermore, District staff has continued preparation of local land use plans and local transportation plans for various communities. A methodology has been developed whereby adopted land use patterns are translated into forecasts of population, number of dwellings units, and employment for use in the MPO’s travel demand model.</p> |
| <p>TASK 14-6</p> | <p><b>BICYCLE AND PEDESTRIAN FACILITIES PLANNING</b></p> <p>During Fiscal Year 2021, District staff will finalize development of the Bicycle and Pedestrian Plan element as part of the 2045 Metropolitan Transportation Plan. Furthermore, District staff will continue collecting data and meeting with groups both regionally and statewide to assess bicycle and pedestrian improvements. In addition, MPO staff will refine and make amendments to the project selection criteria for the Transportation Alternatives Program as needed to reflect priority changes.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>In November, the Metropolitan Planning Policy Committee adopted the 2045 Metropolitan Transportation Plan which consists of two main components the Executive Summary and seven Technical Reports. As part of the Plan’s development, bicycle and pedestrian existing facilities and proposed future facilities were identified. CMPDD staff members have made the information developed as part of the 2045 Metropolitan Transportation Plan available in a variety of formats on CMPDD’s website including an interactive Bike and Pedestrian Facilities viewer, an interactive story map, and downloadable PDF files.</p>   |

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| <p>TASK 14-7</p> | <p><b>TRANSIT PLANNING</b></p> <p>During Fiscal Year 2021, District staff will finalize development of the 2045 Transit Plan element as part of the 2045 Metropolitan Transportation Plan update. In addition, the District will provide technical assistance on an as-requested basis to the City of Jackson Transit Services Division. Furthermore, the District will work in cooperation with the City of Jackson to maintain all jointly produced MPO and Transit Services documents such as the Unified Planning Work Program, Transportation Improvement Program, and Planning Agreements.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The 2045 Metropolitan Transportation Plan, which was adopted in November 2020 examines existing transit services in the MPO planning area and identifies both long-range and short-range strategies to address current and future transit demand. Furthermore, CMPDD staff members have continued to coordinate the MPO’s jointly produced Transportation Improvement Program and Unified Planning Work Program. CMPDD staff members are participating in the City of Jackson’s ConnectJXN Transit Plan Technical Advisory Group. The Transit Plan is a study designed to improve the City’s public transit system by examining JTRAN’s fixed route bus and paratransit operations.</p> |
| <p>TASK 14-8</p> | <p><b>FREIGHT PLANNING ELEMENT OF THE LRTP</b></p> <p>The District in Fiscal Year 2021 will finalize development of the 2045 Freight Plan element as part of the development of the 2045 Metropolitan Transportation Plan, which must be completed by December 2020. District staff will continue collecting data and meeting with groups both regionally and statewide to assess freight demand. The 2045 Freight Plan element will provide an updated analysis of freight conditions in the MPO area. Furthermore, the District will continue to work collaboratively with MDOT as they maintain the State Freight Plan.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The 2045 Metropolitan Transportation Plan, which was adopted in November 2020, includes a detailed analysis of both existing and future freight conditions in the MPO’s planning area. Furthermore, in the first half of Fiscal Year 2021 CMPDD staff participated in a number of Rail Advisory Committee meetings as part of the MS Department of Transportation’s Rail Plan update.</p>   |
| <p>TASK 14-9</p> | <p><b>PREPARATION OF AND AMENDMENTS TO THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP)</b></p> <p>During Fiscal Year 2021, administrative modifications and amendments to the Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2021 through 2024 will be processed by CMPDD staff members as needed.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of Fiscal Year 2021 District staff processed nine (9) administrative modifications and three (3) amendments to the 2021-2024 Transportation Improvement Program (TIP) document. In addition, District staff hosted TIP update meetings between Federal Highway Administration, the MS Department of Transportation, and local jurisdictions on November 4, 2020, and February 3, 2021.</p>   |

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| <p>TASK 14-10</p> | <p><b>PAVEMENT MANAGEMENT SYSTEM</b></p> <p>The District uses its Pavement Management System to collect data on road conditions in the three-county area on a three-year cycle. Data for one county is collected each year for Hinds, Madison, and Rankin Counties. During Fiscal Year 2021, District staff will complete a re-inventory of all non-state maintained arterial and collector facilities in Rankin County. Each year a new prioritized list of management needs will be developed based upon the latest available data from each county. The data is collected using a windshield survey method in which District staff complete a visual inspection of the arterial and collector facilities and the data is then entered into the Deighton Total Infrastructure Management System (dTIMS).</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Work for this task has not begun. District staff will complete an update of the Pavement Management System for the functionally classified roadways in Rankin County during the summer of FY 2021.</p>  |
| <p>TASK 14-11</p> | <p><b>CONGESTION MANAGEMENT PROCESS</b></p> <p>During Fiscal Year 2021, the District in consultation with a consultant, will finalize the update process for the 2045 Metropolitan Transportation Plan Congestion Management Process Plan element. This shall include gathering travel time data for functionally classified roadways from a reliable data source and analyzing the data for inclusion in the 2045 Metropolitan Transportation Plan.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Technical Report 7 of the 2045 Metropolitan Transportation Plan details the MPO’s latest Congestion Management Process. The report utilizes vehicle probe-data to analyze congestion within the MPO planning area. The Congestion Management Process, which was adopted in November 2020, was expanded to include multimodal components such as land use management, transit, and other non-highway strategies. Technical Report 7 also contains a robust discussion of non-recurring congestion, bottlenecks, and freight movement and their effects on congestion.</p>  |
| <p>TASK 14-12</p> | <p><b>TRAFFIC COUNTING PROGRAM</b></p> <p>During Fiscal Year 2021, District staff will continue the Metropolitan Traffic Counting Program initiated during Fiscal year 2004. Traffic counters will be deployed by District staff on selected arterial and collector streets and other roads in the Metropolitan Planning Area including Hinds, Madison, and Rankin Counties, and on an as-requested basis in Copiah, Simpson, and Yazoo Counties.</p> <p>The District will continue to coordinate these traffic counts with counts performed by the MDOT and local governments in order to avoid a duplication of effort. The District will place the traffic counts on the District’s website. Traffic count data on the website will list recent traffic counts as well as historical data and traffic projections for each traffic count location as information is available. Traffic counts performed through this program will provide supporting data for the Metropolitan Transportation Plan and the MPO’s Congestion Management Process.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Traffic count data collection for Rankin County is currently underway. It is anticipated that the data collection process will be complete by the end of the calendar year. District staff also completed an update of the traffic count viewer by adding the most recent traffic count data available from the year 2019, as well as adding traffic projections for each roadway segment for the years 2035 and 2045. These projections were taken from the Jackson MPO’s Traffic Simulation Model which was used in the development of the 2045 Metropolitan Transportation Plan.</p> |

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| <p>TASK 14-13</p> | <p><b>REGIONAL TRAFFIC SIGN RETROFLECTIVITY SYSTEM</b></p> <p>During Fiscal Year 2021 the District will continue to maintain the MPO’s adopted Traffic Sign Retroreflectivity Maintenance and Management Program. The District maintains three (3) sign retroreflectometers and extension poles to assist local jurisdictions in measuring the retroreflectivity levels of each sign in their jurisdiction. The retroreflectometers will be loaned out on a month-long basis to each local jurisdiction as requested. Each jurisdiction is responsible for completing its own sign inventory and inputting the collected data into the iTrac Signs database system. CMPDD staff will continue to serve as technical support for those completing a sign inventory and will assist MDOT as requested with retroreflectivity training across the State as needed.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continue to maintain the traffic sign retroreflectivity database system, iTrac Signs. During the first half of Fiscal Year 2021, there were no new signs added to the system. Furthermore, District staff continually monitor federal regulations to ensure the MPO is meeting all requirements as it relates to the sign retroreflectivity program.</p>   |
| <p>TASK 14-14</p> | <p><b>MAINTENANCE OF THE TRANSPORTATION DATABASE</b></p> <p>During Fiscal Year 2021, District staff will continue to develop and maintain interactive Transportation Analysis Geographic Information System (GIS) map viewers. District staff will continue to collect and maintain computerized maps of municipalities and unincorporated portions of the Metropolitan Planning Area, consisting of the entire six-county area (Copolah, Hinds, Madison, Rankin, Simpson, and Yazoo Counties).</p> <p>In addition, District staff will continue gathering local land use data to be used in forecasting land development projections for use in the Metropolitan Transportation Plan update.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District’s GIS staff continued preparation of updated base maps for various communities in the Jackson MPO planning area. District GIS staff also continued to maintain and update existing transportation viewers on the District’s website. Updated interactive maps for the 2021-2024 Transportation Improvement Program, functionally classified roadways, and the traffic count viewer were launched during the first half of Fiscal Year 2021. Existing land use data was analyzed for the City of Jackson during the first half of Fiscal Year 2021. Finally, an interactive story map was released as part of the 2045 Metropolitan Transportation Plan update.</p> |
| <p>TASK 14-15</p> | <p><b>STAFF TRAINING AND PROFESSIONAL DEVELOPMENT</b></p> <p>During Fiscal Year 2021, the professional/technical staff of the District will participate in training courses and conferences that further staff members’ knowledge of transportation planning, some of which will require out of state travel. CMPDD staff will also continue to devote considerable time to “in-house” training, becoming familiar with TransCad, CommunityViz, and other computer software packages such as ESRI that are regularly employed in transportation planning-related functions of the MPO.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff participated in various web-based training activities and virtual conferences that enhanced transportation planning capabilities during the first half of Fiscal Year 2021:</p> <ul style="list-style-type: none"> <li>• Association of Metropolitan Planning Organization’s 2020 Virtual Conference</li> <li>• TransCad Travel Demand Model Training</li> <li>• Census Training</li> <li>• Various webinars hosted by the Federal Highway Administration and/or Federal Transit Administration</li> </ul>  |

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| TASK 14-16 | <p data-bbox="378 155 602 180"><b>SPECIAL STUDIES</b></p> <p data-bbox="378 201 1414 317">Following the completion of the 2045 Metropolitan Transportation Plan (MTP), District staff will undertake technical studies to address specific issues identified within the transportation network that may require more deliberate effort than a spot analysis to further enhance the MPO planning process.</p> <p data-bbox="378 380 646 405"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="378 426 1328 510">Work for this task has not started. Following completion of the 2045 Metropolitan Transportation Plan update, Special Studies will be undertaken by District staff to further enhance the metropolitan transportation planning process.</p> |
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**TRANSPORTATION PLANNING BUDGET**

| <b><u>EXPENSES</u></b>            | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|-----------------------------------|---------------------------------|-----------------------------------|
| Personnel                         | \$668,706                       | \$299,792                         |
| Indirect                          | \$212,398                       | \$96,653                          |
| Travel/Training/Reg Fees          | \$80,000                        | \$591                             |
| Meetings                          | \$10,000                        | \$1,221                           |
| Furniture/Equipment               | \$75,000                        |                                   |
| Equipment Maintenance             | \$5,000                         |                                   |
| Miscellaneous                     | \$10,000                        | \$50                              |
| Dues/Memberships/Subscriptions    | \$30,000                        | \$17,194                          |
| Computer                          | \$70,000                        | \$25,882                          |
| Contractual Services              | \$350,000                       |                                   |
| Legal                             | \$2,500                         |                                   |
| Equipment Lease/Rental            | \$20,000                        | \$1,824                           |
| Communications                    | \$2,000                         | \$4,010                           |
| General Supplies                  | \$10,000                        | \$370                             |
| Printing Supplies                 | \$2,000                         | \$369                             |
| Postage                           | \$1,000                         |                                   |
| Unprogrammed                      | \$882,327                       |                                   |
|                                   | <hr/>                           |                                   |
| <b>TOTAL</b>                      | <b>\$2,430,931</b>              | <b>\$447,955</b>                  |
| <br>                              |                                 |                                   |
| <b><u>SOURCES</u></b>             |                                 |                                   |
| Federal/State                     | \$2,091,245                     | \$192,550                         |
| Assessments - General             | \$34,176                        | \$49,700                          |
| Match Carryover                   | \$305,510                       |                                   |
|                                   | <hr/>                           |                                   |
| <b>TOTAL</b>                      | <b>\$2,430,931</b>              | <b>\$242,250</b>                  |
| Revenue Over (Under) Expenditures |                                 | (205,705)                         |



PROJECT: **COMMUNITY AND ECONOMIC DEVELOPMENT AID**

PROJECT NUMBER: **15**

DESCRIPTION: CMPDD has long recognized that one of its primary responsibilities is to improve the infrastructure, living environments, and the economic well-being of the citizens of the central Mississippi region. The District's community and economic development staff work daily to help secure federal and state grants that help provide infrastructure improvements needed to attract business and industrial prospects, as well as investments to allow local businesses to expand or remain in central Mississippi.

The majority of the opportunities available to cities and counties are accessed through programs administered by the Mississippi Development Authority (MDA) and the Delta Regional Authority (DRA). In addition, local governments rely upon these grants and loans to make improvements to infrastructure and public facilities, especially in low to moderate income areas. Some other programs available to assist with promoting economic and community development include Capital Improvement Revolving Loan Fund (CAP), the Recreational Trails Program, the Land and Water Conservation Fund, and the USDA. It is not uncommon for CMPDD to apply to multiple grant sources in order to maximize funding for an eligible project. Whether assisting a community with job creation, water and wastewater improvements, industrial park enhancements, transportation infrastructure improvements, or job training and education, the District stands ready and able to provide the technical expertise required to meet the demands of competing for and administering ever-changing funding opportunities.

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| NEED     | There is a need in central Mississippi to improve infrastructure and to provide job opportunities in almost all communities and counties. The CDBG program is one of the few remaining federal programs available to municipalities and counties that provides funds to improve all of these things. There is also a need to identify funding sources that can be used to leverage other funding sources and the DRA program is designed to help meet this need by providing local governments and nonprofit corporations with grant funds to address infrastructure needs, business development, and job training assistance. The District has trained, experienced staff to provide technical assistance with a wide variety of grant programs. |
| BENEFITS | Increased opportunities for jobs; adequate water, sewer, storm drainage, roads/streets, and other public facilities; community improvement; and increased economic development start-up and expansion opportunities, which bring new investments and job opportunities for the community.   |

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| TASK 15-1 | <p><b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM</b></p> <p>The Community Development Block Grant (CDBG) program is designed to aid in the development of viable communities that provide their residents with suitable living environments and economic opportunities. The three national objectives of the program are: (1) to benefit low and moderate income persons, (2) to aid in the prevention of slums and blight, and (3) to eliminate conditions that pose a serious and immediate threat to the health and welfare of a community.</p> <p><b>APPLICATION PREPARATION</b></p> <p>Staff will provide:</p> <ul style="list-style-type: none"> <li>• General technical assistance to all local governments to inform them of CDBG program opportunities, eligible projects, deadlines, prioritizing needs, and suggest other sources of funding for matching CDBG grants.</li> <li>• Specific technical assistance for communities desiring to apply for CDBG funding by assisting in holding public hearings, establishing time tables for application development, explaining program procedures and rating formulas used by the State to evaluate projects, working closely with project engineers/architects to compile cost estimates and detailed information for proposed projects, and serving as a liaison between the local government and state and federal agencies in connection with the proposed project.</li> <li>• Application preparation assistance by staff which will consist of providing income survey instruments to local government, preparing maps and graphics, analyzing and compiling census data, working with the project engineer/architect and state agencies to compile data demonstrating the need for the project activities, completing all necessary application forms, and providing for submission of the application to the State for review.</li> <li>• Assist the local government with advertising for professional services, which HUD regulations require to implement the project.</li> <li>• Assist the local government in the selection of consultants.</li> <li>• Technical assistance to the local government when a site visit is requested by the State for the proposed project.</li> </ul> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District received Mississippi Development Authority (MDA) approval for the following applications submitted in the 2020 funding cycle:</p> <ul style="list-style-type: none"> <li>• Village of Beauregard</li> <li>• City of Brandon</li> <li>• City of Hazlehurst</li> </ul> <p>The due date for the 2021 applications falls after the first half of the fiscal year; therefore, none have been submitted to MDA. However, the District staff is assisting the following communities in the development of applications:</p> <ul style="list-style-type: none"> <li>• City of Byram</li> <li>• City of Magee</li> <li>• City of Madison</li> <li>• Town of Utica</li> <li>• Village of Eden</li> </ul> |
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TASK 15-2

CDBG GRANT ADMINISTRATION

Upon approval of a CDBG project the District will:

- Work with the state and the local government to meet any special conditions required by the grant.
- Meet with the local government to inform them of requirements.
- Sign a contract with local government.
- Provide all environmental assessment work, as required by the State and the National Environmental Policy Act.
- Assist the local government with advertising for professional services, which HUD regulations require to implement the project.
- Assist the local government in the selection of consultants.
- Provide the selected project administrator with the files necessary for the implementation of the project.

If CMPDD is requested by the local government to provide full administration of the project the following additional services will be provided:

- Assist the local government in executing contracts with selected consultants and submitting the contracts to the Mississippi Development Authority (MDA) for approval.
- Assist the local government in the acquisition and recording all necessary easements identified by the engineer/architect.
- Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents.
- Request wage determinations from MDA for inclusion in the bid documents.
- Submit award notice to MDA for approval of selected contractors.
- Attend the Pre-Construction Conference and explain all applicable regulations to the contractors.
- Collect and review certified pay estimates from the project engineer/architect, seek local government approval for payment, prepare request for cash forms, and submit forms to MDA for approval and payment.
- Maintain an account ledger supported by certified pay estimates and bank statements from the local government to document timely disbursement and use of local matching funds.
- Conduct labor standard interviews for each contractor during project implementation.
- Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements.
- Prepare and submit quarterly reports, Section 3 reports, MBE/WBE reports, and audits.
- For Economic Development projects, assist the benefitting business in documenting job creation reports.
- Host a post award public hearing and a public hearing on Section 3 requirements.
- Attend post award site and monitoring visits.
- Prepare a closeout package and submit it to MDA.

In Fiscal Year 2020-2021, the District will continue providing administration services to the City of Pearl and Towns of Edwards, Bentonia and Wesson. Additional projects may be included once new awards are made.

ACCOMPLISHMENTS:

The District has completed administration services for the Towns of Bentonia & Wesson and will continue to provide administrative services to the Town of D'Lo and the City of Pearl.

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| TASK 15-3 | <p><b>DELTA REGIONAL AUTHORITY (DRA)</b></p> <p>The Delta Regional Authority (DRA) is a federal-state partnership created by Congress through the <i>Delta Regional Authority Act of 2000</i>, which serves a 240-county/parish area in an eight-state region. In Mississippi, 45 counties (including the seven (7) counties in CMPDD’s area) are eligible for funding under DRA. The purpose of DRA is to remedy severe and chronic economic distress by stimulating economic development partnerships that will have a positive impact on the region’s economy. Priority for funding is given to four (4) types of projects: (1) Basic Public Infrastructure, (2) Transportation Infrastructure, (3) Business Development, and (4) Job Training and Employment-related Education. Also, DRA funds may be used to leverage other federal and state programs. Under federal law, 75 percent of funds are targeted to distressed counties and pockets of poverty and 50 percent of dollars are earmarked for transportation and basic public infrastructure.</p> <p>DRA mandates that those persons responsible for submitting and administering DRA projects attend their annual DRA Training Academy and be re-certified as a DRA partner. The District maintains its certification as a DRA partner by sending eligible staff to receive this training.</p> <p><b>TECHNICAL ASSISTANCE</b></p> <p>Staff will provide:</p> <ul style="list-style-type: none"> <li>• General technical assistance to all local governments to inform them of DRA program opportunities, eligible projects, deadlines, prioritizing needs, specific technical assistance to communities desiring to apply for DRA funding, and serving as a liaison between the local government and state and federal agencies in connection with the proposed project.</li> <li>• Specific technical assistance to communities desiring to apply for DRA funding by serving as a liaison between the local government and state and federal agencies in connection with the proposed project.</li> <li>• Staff will provide reports of CMPDD’s DRA activities to DRA officials.</li> </ul> <p><b>ACCOMPLISHMENTS:</b></p> <p>The due date for the 2021 applications falls after the first half of the fiscal year; therefore, none have been submitted to DRA. However, District staff is providing technical assistance to potential applicants for 2021 funds.</p> <p>DRA held its annual mandatory workshop by webinar in January 2021. Two staff members attended the workshop/webinar and one staff member continues to be certified as CMPDD’s DRA official.</p> |
| TASK 15-4 | <p><b>DRA PROJECT ADMINISTRATION</b></p> <p>Staff will provide technical assistance to the local governments to administer the project once it has been approved.</p> <p><b>ACCOMPLISHMENT:</b></p> <p>The District has completed administration services for Rankin First Economic Development Authority and continues to provide administrative services to the Madison County Economic Development Authority, Jobs for Mississippi Graduates, Copiah County, and Warren County.</p>  |

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| TASK 15-5 | <p><b>ADDITIONAL FUNDING SOURCES - APPLICATION PREPARATION</b></p> <p>District staff will also seek federal and state financial assistance through such sources as Mississippi Development Authority, Mississippi Department of Wildlife, Fisheries and Parks, Mississippi Department of Environmental Quality, US Environmental Protection Agency, and other appropriate agencies. A partial listing of additional funding programs include:</p> <ul style="list-style-type: none"> <li>• The Local Government Capital Improvement Revolving Loan Program (CAP) was enacted by the Mississippi Legislature and is designed for making low interest loans to counties or municipalities to finance capital improvements in Mississippi.</li> <li>• The Mississippi Development Infrastructure Program (DIP) is designed for making grants or loans to counties or municipalities to finance small infrastructure projects to promote economic growth in the State of Mississippi.</li> <li>• The Recreational Trails Program (RTP) is an 80/20 match grant program for substantial trail development.</li> <li>• The Land and Water Conservation Fund (LWCF) Program is a 50/50 match grant program for outdoor recreation development.</li> <li>• The Mississippi Small Municipalities and Limited Population Counties Grant Program (SMLPC) is designed for making grants to small municipalities and limited population counties or natural gas districts to finance projects to promote economic growth in the State.</li> <li>• The Mississippi Department of Environment Quality Brownfield Program provides technical and financial assistance aimed at prevention, assessment, clean up, and reuse of contaminated properties.</li> </ul> <p><b>ACCOMPLISHMENTS:</b></p> <p>Regarding the grant programs listed above, District staff provided general and technical assistance, application preparation, and evaluation assistance as described above.</p> |
| TASK 15-6 | <p><b>GRANT ADMINISTRATION</b></p> <p>In recent years, CMPDD has expanded its grant administration expertise and established a strong track record in ensuring that all grant guidelines and requirements are met. Administrative services are conducted with the highest level of professionalism and attention to detail, which guarantees the grant recipient a successful conclusion to their project. These administrative services shall be made available to the District’s participating governments and other entities upon request.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY 2021 the District finished providing administration services for the Towns of Bentonia &amp; Wesson and will continue to provide administrative services to the Town of D’Lo and the City of Pearl.</p>   |
| TASK 15-7 | <p><b>MAINTAIN AND UPDATE DRA ALLOCATION FUNDING MODEL</b></p> <p>Staff will provide technical services required to update the DRA allocation model on an annual basis as required by DRA. CMPDD will gather and compile the required data on all DRA counties and integrate the data into the allocation model so the DRA can use the model as a guide for funding allocation.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY2021 the District completed the 2021 Update of the DRA Allocation Funding Model for the region’s 252 counties and parishes in eight (8) states. The allocation model includes information about poverty, unemployment, and per capita income and compares these local statistics to national averages to identify distressed counties based on these factors. The DRA then allocates certain funding levels specifically aimed at improving conditions in distressed counties.</p>   |

**COMMUNITY AND ECONOMIC DEVELOPMENT AID BUDGET**

| <u><b>EXPENSES</b></u>            | <u><b>ANNUAL<br/>BUDGET</b></u> | <u><b>AS OF<br/>3/312021</b></u> |
|-----------------------------------|---------------------------------|----------------------------------|
| Personnel                         | \$60,313                        | \$23,931                         |
| Indirect                          | \$19,157                        | \$7,715                          |
| Travel/Training/Reg Fees          | \$6,000                         |                                  |
| Meetings                          | \$500                           |                                  |
| Miscellaneous                     | \$1,100                         |                                  |
| Dues/Memberships/Subscriptions    | \$500                           |                                  |
| General Supplies                  | \$1,100                         |                                  |
| Unprogrammed                      | \$50,330                        |                                  |
|                                   | <hr/>                           |                                  |
| <b>TOTAL</b>                      | \$139,000                       | \$31,647                         |
| <br>                              |                                 |                                  |
| <u><b>SOURCES</b></u>             |                                 |                                  |
| Federal/State                     | \$34,000                        | \$10,946                         |
| Local Cash-Contracts              | \$105,000                       | \$156,152                        |
|                                   | <hr/>                           |                                  |
| <b>TOTAL</b>                      | \$139,000                       | \$167,098                        |
|                                   |                                 | \$135,452                        |
| Revenue Over (Under) Expenditures |                                 |                                  |

**PROJECT: ECONOMIC DEVELOPMENT ADMINISTRATION ACTIVITIES**

**PROJECT NUMBER: 16**

**DESCRIPTION:** One of the District’s main responsibilities is to improve the overall economic well-being of its region. While this responsibility is multifaceted, one of the main efforts is to approach economic development on a regional basis. The District was designated by the Economic Development Administration (EDA) as an Economic Development District in 1969. This designation enables the District to work with member governments to encourage economic development on a regional basis through the development of a Comprehensive Economic Development Strategy (CEDS) and various funding opportunities.

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| NEED      | There is always a need to bring together the public and private sectors to diversify and strengthen the regional economy, thereby creating employment opportunities for the unemployed and the underemployed.  |
| BENEFITS  | This program allows the District to work with member governments and private industry to generate jobs, help retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the region. EDA funding opportunities are made available to rural and urban areas experiencing high unemployment, low income, or other severe economic distress.   |
| TASK 16-1 | <p><b>EDA PLANNING</b></p> <p>The District will update and seek to use the Comprehensive Economic Development Strategy (CEDS) to guide economic development in the seven-county area. An appointed CEDS Committee will be used to assist in the formation and maintenance of the CEDS. The District will seek to implement the CEDS by developing projects that will link private investment with public funds and will provide jobs for the unemployed and underemployed. The District will report semiannually on the accomplishments of the Action Plan contained within the CEDS, and annually on the performance of the CEDS. The District will also conduct an annual survey of the CEDS committee to identify any needed changes to the technical components of the CEDS, including strategic and vital projects.</p> <p>The District will disseminate information regarding EDA programs and grant availability to member governments.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff prepared an annual update report for the 2018-2022 Comprehensive Economic Development Strategy and continues to use this document to guide project evaluation and discussions. The CEDS includes goals and objectives to assist local governments to create more jobs, foster a stable and diversified economy, and improve quality of life. The CEDS lists specific projects that will enhance the region’s competitiveness and details an action plan to assist with the successful implementation. District staff submitted one application in February and is assisting two communities with potential applications. The District submitted progress reports for the second quarter of Fiscal Year 2021.</p> |
| TASK 16-2 | <p><b>EDA GRANT PREPARATION</b></p> <p>District staff will work with member governments to develop viable projects for EDA funding and prepare the proposals and full applications as directed by EDA. District staff will also assist in determining eligibility and potential grant rates.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff discussed project eligibility with several potential applicants. District staff is currently assisting two (2) communities with applications.</p>  |

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| <p>TASK 16-3</p> | <p>EDA GRANT ADMINISTRATION</p> <p>Upon approval of an EDA project the District will:</p> <ul style="list-style-type: none"> <li>• Work with EDA and the local government to meet any special conditions required by the grant.</li> <li>• Meet with the local government to inform them of their requirements.</li> <li>• Sign a contract with local government.</li> <li>• Provide all environmental assessment work, as required by the EDA and the <i>National Environmental Policy Act</i>.</li> <li>• Assist the local government with advertising for professional services which are required to implement the project, as required by EDA regulations.</li> <li>• Assist the local government in the selection of consultants.</li> <li>• Assist the local government in executing contracts with selected consultants and submitting the contracts to EDA for approval.</li> <li>• Assist the local government acquisition and recording of all necessary easements identified by the engineer/architect.</li> <li>• Submit Site Certificate and seek approval of plans and specifications prior to bid advertising.</li> <li>• Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents.</li> <li>• Provide the project engineer/architect with the appropriate Wage Determinations for inclusion in the bid documents.</li> <li>• Submit Award Notice to EDA for approval of selected contractors.</li> <li>• Attend the Pre-Construction Conference and explain all applicable regulations to the contractors.</li> <li>• Collect and review certified pay estimates from the project engineer/architect, seek local government approval and payment, prepare request for reimbursement forms, and submit forms to EDA for approval and payment.</li> <li>• Maintain an account ledger supported by certified pay estimates, canceled checks and bank statements from the local government.</li> <li>• Conduct labor standard interviews for each contractor during project implementation.</li> <li>• Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements.</li> <li>• Prepare and submit quarterly reports.</li> <li>• Assist the benefitting business in documenting job creation reports.</li> <li>• Attend post award site and monitoring visits.</li> <li>• Prepare a closeout package and submit to EDA.</li> </ul> <p>ACCOMPLISHMENTS:</p> <p>District staff continue to work with local counties and municipalities in providing EDA grant administration as needed.</p> |
| <p>TASK 16-4</p> | <p>TRAINING</p> <p>District staff will coordinate efforts with EDA staff to provide training to Planning and Development District staff on a statewide basis.</p> <p>ACCOMPLISHMENTS:</p> <p>District staff planned to work with EDA staff members to conduct an informational session at the MAPDD Conference, but this conference was canceled due to COVID-19 restrictions and requirements. Planning and Development District staff members across the state were scheduled to attend this session. However, due to the COVID-19 the MAPDD Directors voted to cancel this year's conference.</p>   |



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| <p>Task 16-5</p> | <p>EDA CARES ACT Recovery Assistance</p> <p>On March 27, 2020, President Donald J. Trump signed the \$2 trillion <i>Coronavirus Aid Relief and Economic Security (CARES) Act</i> into law. The CARES Act provides EDA with \$1.5 billion of which \$1.467 billion is available for grant making. The remaining funds will be transferred to cover salaries and expenses and oversight activities.</p> <p>Under this announcement, EDA made the CARES Act Recovery Assistance grants under the authority of its Economic Adjustment Assistance (EAA) program, which is intended to be flexible and responsive to the economic development needs and priorities of local and regional stakeholders.</p> <p>EDA CARES Act Recovery Assistance investments will support a wide range of non-construction and construction activities, including Revolving Loan Funds, in regions across the country experiencing severe economic dislocations brought about by the coronavirus pandemic.</p> <p>Examples of projects that EDA may fund through its CARES Act Recovery Assistance include economic recovery planning and preparing technical assistance strategies to address economic dislocations caused by the coronavirus pandemic, preparing or updating resiliency plans to respond to future pandemics, implementing entrepreneurial support programs to diversify economies, and constructing public works and facilities that will support economic recovery, including the deployment of broadband for purposes including supporting telehealth and remote learning for job skills.</p> <p>CMPDD was recently approved for an EDA CARES ACT Recovery Assistance grant. This grant will help the CMPDD region prevent, prepare for, and respond to future coronavirus and/or other pandemics through updating the CEDs to include a focus of the needs and capacities of both CMPDD and member governments as well as updating local Hazard Mitigation Plans to incorporate mitigation strategies and actions that will assist member governments, reduce human and financial consequences related to a public health pandemic, and specifically the potential annual reoccurrence of COVID-19. These plans will also serve as a guide to the implementation of policy and procedures for future COVID-19 outbreaks and pandemics.</p> <p>CMPDD will also help the region respond to the economic injury as a result of COVID-19 by documenting the economic conditions before, during, and immediately following the economic shutdown, and therefore, the impacts of the virus through an update to the region's CEDS. The production of a commercial property inventory will increase the capacity of member governments and their economic development agencies to better market available properties and replace lost sales tax revenues once reoccupied. Also, the development of a Continuity of Operations Plan will enhance our capabilities and streamline operational processes during a disruption of normal activities, such as COVID-19 to better prepare the CMPDD to assist local governments during times of a public health crisis.</p> <p>District staff will work with member governments to develop viable projects for EDA CARES ACT Recovery Assistance funding and prepare the applications as directed by EDA. District staff will also assist in determining eligibility and potential grant rates.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY 2021 the District contacted all 41 jurisdictions to request a list of vacant commercial properties. The Vacant Commercial Property inventory currently has over 350 properties listed and we are working to obtain information on the properties by designing a spreadsheet for priority commercial properties within our district, and developing a map-based viewer that shows location and key information of vacant properties. The District also held meetings with the Cities of Florence and Ridgeland, Rankin County, and the Town of Flora to update Hazard Mitigation Plans (specifically the new Public Health Emergency section and related Mitigation Actions). The District also developed a draft Continuity of Operations Plan (COOP) which will allow us to enhance our capabilities and streamline operational processes if a disruption of normal activities should arise.</p> |
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| TASK 16-6 | <p data-bbox="378 155 753 184"><b>SPECIFIC PROJECT REQUESTS</b></p> <p data-bbox="378 201 1414 319">The District shall assist member governments in seeking funding for specific project requests such as workforce development, job training, transportation, water and sewer improvements, and developing industrial and commercial sites as they relate to job creation and economic development.</p> <p data-bbox="378 380 647 409"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="378 426 1414 512">The District provided requested assistance in seeking grant funds for workforce development and job training, as well as water and sewer improvements when related to job creation and economic development.</p> |
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**ECONOMIC DEVELOPMENT ADMINISTRATION BUDGET**

| <b><u>EXPENSES</u></b>            | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|-----------------------------------|---------------------------------|-----------------------------------|
| Personnel                         | \$148,134                       | \$115,532                         |
| Indirect                          | \$47,051                        | \$37,247                          |
| Travel/Training/Reg Fees          | \$8,000                         | \$53                              |
| Meetings                          | \$600                           |                                   |
| Miscellaneous                     | \$200                           |                                   |
| Dues/Memberships/Subscriptions    | \$500                           |                                   |
| Computer                          | \$13,000                        |                                   |
| General Supplies                  | \$13,200                        | \$9,930                           |
| Unprogrammed                      | \$69,315                        |                                   |
| <b>TOTAL</b>                      | <b>\$300,000</b>                | <b>\$162,762</b>                  |
| <b><u>SOURCES</u></b>             |                                 |                                   |
| Federal                           | \$270,000                       | \$136,340                         |
| Assessments-General               | \$30,000                        | \$12,982                          |
| <b>TOTAL</b>                      | <b>\$300,000</b>                | <b>\$149,322</b>                  |
| Revenue Over (Under) Expenditures |                                 | (13,441)                          |

PROJECT: **STAFF FOR MISSISSIPPI ASSOCIATION OF PLANNING AND DEVELOPMENT DISTRICTS**

PROJECT NUMBER: **17**

DESCRIPTION: Professional staff is needed to provide administrative and financial support to the Mississippi Association of Planning and Development Districts (MAPDD) in order to promote unity and efficiency of operation.

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| NEED      | It is of vital importance that MAPDD operate in a unified, cohesive manner to actively handle the affairs of the association in a cost effective and organized method.  |
| BENEFITS  | It is cost effective for this association to pool its resources to collectively address common concerns and problems. Associations are much more influential when they have staff to provide direction and support. No training period is required while staff learn what a Planning and Development District (PDD) is because relationships have already been established. Joint ventures and group purchasing can be accomplished better as a unit versus each PDD acting independently.  |
| TASK 17-1 | <p><b>MEETING PREPARATION</b></p> <p>District staff will be responsible for MAPDD housekeeping activities, such as meeting times and places, setting of agendas and programs, and the keeping of Minutes.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continue to organize the agenda, as well as keep minutes for all regularly scheduled and special called MAPDD meetings. MAPDD meets at CMPDD’s office on the third Wednesday of every month and on other occasions when needed to address time sensitive issues.</p>   |
| TASK 17-2 | <p><b>FISCAL MANAGEMENT</b></p> <p>District staff will provide bookkeeping and fiscal management for the Association to include maintaining the proper relationship with the IRS and/or Secretary of State's Office.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff members continue to provide bookkeeping and fiscal management for MAPDD and prepare all necessary paperwork for the Internal Revenue Service and Secretary of State’s office.</p>   |
| TASK 17-3 | <p><b>PUBLICATIONS</b></p> <p>District staff will update and publish the State Directory of Planning and Development Districts (PDDs), as well as maintain the Association’s website (<a href="http://www.mspdds.com">www.mspdds.com</a>). District staff will also update and reproduce the PDD promotional brochure, as needed.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff are in the process of updating the MAPDD Directory. The Directory will be distributed to elected officials and PDD staff members. In addition, promotional brochures have been prepared to give out during the MS Association of Supervisors and MS Municipal League conferences in conjunction with the MAPDD Directory. Furthermore, CMPDD has continued to maintain and update MAPDD’s website, <a href="http://www.mspdds.com">www.mspdds.com</a>.</p> |

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| <p>TASK 17-4</p> | <p><b>CONTINUING EDUCATION</b></p> <p>Educational efforts will be implemented for the professional betterment of the PDDs and their staff, i.e. coordination of seminars and conferences.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff are in the process of organizing a Census training workshop for PDD staff members as new Census data will be released in the fall. The training will be held virtually due to the Coronavirus pandemic and will be hosted by the State Data Center and the Mississippi Association of Planning and Development Districts.</p> <p>Due to the cancellation of the 2021 Annual MAPDD Conference, Continuing Education Credits for social workers, nurses, and Certified Municipal Official credits for municipal officials will not be offered this year.</p> |
| <p>TASK 17-5</p> | <p><b>LEGISLATIVE ATTENTION</b></p> <p>District staff will develop and follow the progress of legislative initiatives affecting the Association, each Planning and Development District, and member governments.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff monitored legislative activities of interest to the PDDs and member governments on a daily basis during the most recent legislative session.</p>  |
| <p>TASK 17-6</p> | <p><b>MAPDD ANNUAL CONFERENCE</b></p> <p>The District will organize and be responsible for the MAPDD Annual Conference. The District will assume responsibility for all phases of this task and continue to encourage staff from other PDDs to participate in all areas of the conference.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The 2021 Annual MAPDD conference scheduled for April was canceled due to the Coronavirus outbreak. Many of the conference planning elements put into place by District staff in preparation for the conference will be utilized in the planning for the upcoming year.</p>   |
| <p>TASK 17-7</p> | <p><b>ACTIVITIES COORDINATOR</b></p> <p>MAPDD will maintain a presence at both the Mississippi Association of Supervisor (MAS) and the Mississippi Municipal League (MML) conferences. District staff will serve as coordinator of these events and any others which may arise.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff coordinated staff members to assist with the registration desk for MS Municipal League’s Mid-Winter Conference in March. Furthermore, District staff anticipates coordinating MAPDD’s activities at the MS Association of Supervisors and the MS Municipal League summer conferences to be held later this year.</p>   |
| <p>TASK 17-8</p> | <p><b>STATEWIDE LIAISON</b></p> <p>When beneficial to the Association, District staff will serve as a liaison between MAPDD and other state and national organizations to coordinate joint ventures.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continues to serve as a point of contact for state and national organizations and agencies for MAPDD.</p>   |

**MISSISSIPPI ASSOCIATION OF PLANNING AND DEVELOPMENT DISTRICTS BUDGET**

| <b><u>EXPENSES</u></b>                | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|---------------------------------------|---------------------------------|-----------------------------------|
| Personnel                             | \$28,848                        | \$7,914                           |
| Indirect                              | \$9,163                         | \$2,552                           |
| Meetings                              | \$600                           |                                   |
| Miscellaneous                         | \$500                           |                                   |
| Supplies                              | \$500                           | \$456                             |
| Unprogrammed                          | \$26,389                        |                                   |
|                                       | <hr/>                           |                                   |
| <b>TOTAL</b>                          | \$66,000                        | \$10,922                          |
| <br><b><u>SOURCES</u></b>             |                                 |                                   |
| Local Cash-Contracts                  | \$26,000                        | \$8,918                           |
| Program Income                        | \$40,000                        |                                   |
|                                       | <hr/>                           |                                   |
| <b>TOTAL</b>                          | \$66,000                        | \$8,918                           |
| <br>Revenue Over (Under) Expenditures |                                 | <br>(2,003)                       |

PROJECT: **BUSINESS AND ECONOMIC DEVELOPMENT FINANCING**

PROJECT NUMBER: **18**

DESCRIPTION: The District will encourage economic development through the management of various business and economic development financing programs. These debt financing programs will complement existing commercial or governmental financing programs.

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| NEED      | Small businesses need access to debt capital that is unavailable through traditional lending sources. Also, small businesses create many of the new jobs in the economy by expanding existing operations and starting new ventures.  |
| BENEFITS  | The benefits of this project include new and expanded businesses that save existing jobs and create new ones, increase revenue for local government, and improve the community.  |
| TASK 18-1 | <p><b>CERTIFIED DEVELOPMENT COMPANY</b></p> <p>The District’s Certified Development Company, Central Mississippi Development Company, Inc. (CMDC), will approve fixed asset loans up to \$5,000,000 (\$5,500,000 for manufacturers) representing not more than 40% of the total project. Each loan recipient must create or retain at least one job per \$65,000 (\$100,000 for manufacturers) of financing. These loans will be available to small businesses across the State of Mississippi. Loans made under this program are guaranteed by the U.S. Small Business Administration (SBA), and the CMDC’s goal is to obtain approval from SBA for a minimum of two (2) loans in Fiscal Year 2021.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The minimum production requirement for this loan program by the U. S. Small Business Administration (SBA) is that CMDC must provide at least two 504 loan approvals on average for any two (2) consecutive years. As of the first six months of this fiscal year, the CMDC has met 100% of this requirement for Fiscal Year 2021. The Board has approved seven (7) loans. These loans totaled \$2,343,080 of \$6,234,370 total project costs. These businesses will create approximately 93 new jobs.</p> |
| TASK 18-2 | <p><b>REVOLVING LOAN FUND (RLF)</b></p> <p>The District will make fixed assets, inventory, and working capital loans to small businesses in an amount up to \$400,000 representing no more than 33% of the total project cost. Each loan recipient must create at least one job per \$5,000 of project financing. Loans will be available to small businesses in all counties of the District except Rankin and Warren, but the City of Vicksburg is eligible. This program is funded partially by the Economic Development Administration.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2021. The District received a number of loan applications and proposals. However, it was unable to approve any of them.</p>   |

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| TASK 18-3 | <p><b>MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MBE)</b></p> <p>The District will make fixed assets, inventory, equipment, and working capital loans to minority and female owned businesses up to \$250,000 and representing not more than 50% of the total project cost. The Mississippi Development Authority provides the loan funds for this program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2021. The Board approved one (1) loan that totaled \$105,750 of \$235,000 total project costs. These businesses will create two (2) new jobs.</p>  |
| TASK 18-4 | <p><b>MICRO-MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MICRO-MBE)</b></p> <p>The District will make micro loans to eligible minority business owners. These loans will be for 100% of the project cost not to exceed \$35,000. The Mississippi Development Authority (MDA) provides the funds for this loan program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2021. The District received a number of loan applications and proposals. However, it was unable to approve any of them.</p>   |
| TASK 18-5 | <p><b>MISSISSIPPI SMALL BUSINESS ASSISTANCE LOAN PROGRAM FUND (MSBALP)</b></p> <p>The District will make loans to small businesses located in its seven-county area. Loans will be to acquire equipment, inventory, machinery, real estate, and working capital. The maximum amount of each loan will be \$250,000 representing no more than 50% of the total loan amount. The Mississippi Development Authority (MDA) administers this loan program and it is available to small businesses located in the District's region.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2021. The District received a number of loan applications and proposals. However, it was unable to approve any of them.</p> |
| TASK 18-6 | <p><b>TECHNICAL ASSISTANCE IN PREPARATION OF OTHER LOAN APPLICATIONS</b></p> <p>The District will assist small businesses in locating sources of debt financing and will assist them in preparing application packages for the U.S. Small Business Administration, U. S. Department of Agriculture, and others.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to assist small businesses in accessing debt capital through commercial lending institutions and other specialized lending programs offered through private, public, and non-profit entities. This service has remained in effect during the first six months of Fiscal Year 2021.</p>   |



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| <p>TASK 18-7</p>  | <p><b>COMMUNITY REINVESTMENT ACT</b></p> <p>The District will work with financial institutions in meeting the requirements of the <i>Federal Community Reinvestment Act</i> (CRA). Under CRA, the comptroller of the currency evaluates the performance of banks in helping to meet the credit needs of the communities where they operate. Upon request, the District will render technical assistance to banks in establishing and maintaining effective community reinvestment activities. Such assistance will include but not be limited to the following: participation with bank officials in community programs, seminars, and presentations to community groups in conjunction with or on behalf of specific bank programs and allowing bank officials to participate in programs of the District that address community credit needs.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District has continued to work with banks in addressing Community Reinvestment Act (CRA) initiatives. The District’s staff has participated in meetings, conferences, seminars, and other community-oriented activities programs.</p> |
| <p>TASK 18-8</p>  | <p><b>EXPORT WORKING CAPITAL LOAN</b></p> <p>The District will assist small businesses in accessing Export Working Capital Loans through the U.S. Small Business Administration (SBA). This program, which is partially funded by the SBA, will be advertised and made available statewide.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to advertise this program through the District’s newsletter and at various business conferences and seminars. The District refers all interested borrowers to the U. S. Small Business Administration for loan applications and processing.</p>  |
| <p>TASK 18-9</p>  | <p><b>FARISH STREET HISTORIC DISTRICT FUND</b></p> <p>The District will make loans, at a rate not to exceed one percent (1%) below the federal discount rate, to persons or entities to assist in the development of commercial property and culturally significant property in the Farish Street Historic District. The amount of a loan to any one person or entity shall not exceed \$1 million. The District will service all loans pursuant to regulations and guidelines promulgated by the Mississippi Development Authority (MDA), which provides the funds for this program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2021.</p>  |
| <p>TASK 18-10</p> | <p><b>RURAL BUSINESS ENTERPRISE GRANT - REVOLVING LOAN FUND</b></p> <p>The District will manage a \$500,000 grant from the Rural Development Administration (RDA) to establish and operate a Rural Business Enterprise Grant - Revolving Loan Fund (RLF). This RLF will provide debt financing for small and emerging private business enterprises in Madison County and other rural areas of the District, as approved by the RDA. This program is funded by the Rural Development Authority of the U.S. Department of Agriculture.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2021. The District received a number of loan applications and proposals. However, it was unable to approve any of them.</p>   |

**ECONOMIC DEVELOPMENT FINANCING BUDGET**

| <b><u>EXPENSES</u></b>                | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|---------------------------------------|---------------------------------|-----------------------------------|
| Personnel                             | \$109,836                       | \$54,396                          |
| Indirect                              | \$34,887                        | \$17,537                          |
| Travel                                | \$12,250                        |                                   |
| Insurance                             | \$9,411                         |                                   |
| Miscellaneous                         | \$1,877                         | \$795                             |
| Dues/Memberships/Subscriptions        | \$2,625                         |                                   |
| Audit                                 | \$7,275                         |                                   |
| Computer                              | \$2,661                         | \$985                             |
| Legal                                 | \$81                            | \$28                              |
| Printing Supplies                     |                                 | \$529                             |
| Loans                                 | \$1,525,818                     | \$143,500                         |
| <b>TOTAL</b>                          | <b>\$1,706,721</b>              | <b>\$217,770</b>                  |
| <br><b><u>SOURCES</u></b>             |                                 |                                   |
| Local Cash- Contract                  | \$64,650                        | \$23,711                          |
| Program Income/Equity                 | \$1,475,963                     | \$1,498,669                       |
| Fees/Interest                         | \$166,108                       | \$4,754                           |
| <b>TOTAL</b>                          | <b>\$1,706,721</b>              | <b>\$1,527,134</b>                |
| <br>Revenue Over (Under) Expenditures |                                 | <br>\$1,309,364                   |

**PROJECT: WORKFORCE DEVELOPMENT**

**PROJECT NUMBER: 19**

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

In its capacity as fiscal agent, and in cooperation with Southwest Planning and Development District, the District will prepare and maintain a strategic workforce investment plan which addresses the workforce development needs of the area, including the needs of employers, job seekers, and youth.

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| NEED      | <p>Workforce development is essential to the quality of life within the area. A supply of qualified workers must be available to employers if they are to compete in the global economy. Workers must have relevant and up-to-date skills if they are to be productive, self-supporting citizens. Continual economic change requires an ongoing process of training and retraining to meet the needs of both workers and business/industry. Some segments of the population need additional services to ensure that they can effectively compete within the labor market. Workforce development is an investment in human capital, which returns significant dividends to the community in terms of both attracting new business and improving the lives of our citizens.</p>  |
| BENEFITS  | <p>Improved economic development potential resulting from a skilled workforce, increased per capita income, reduction in transfer payments, an increased tax base, improved quality of life, and an increase in self-sufficiency.</p>  |
| TASK 19-1 | <p><b>IMPLEMENTATION OF WORKFORCE INNOVATION AND OPPORTUNITY ACT</b></p> <p>On July 22, 2014, the <i>Workforce Innovation and Opportunity Act (WIOA)</i> became law. This reauthorized the prior <i>Workforce Investment Act (WIA)</i> and made numerous modifications to the methods of the planning and delivery of workforce programs and services. Portions of WIOA took effect on July 1, 2015 with remaining portions taking effect on July 1, 2016. The District will, over the course of Program Year 2020 (July 2020 – June 2021), continue to work with the U. S. Department of Labor and the State WIOA oversight entity to develop and implement the requirements under the WIOA and the associated regulations. The District will continue, as necessary, to revise existing policies and develop new policies, revise the type of program services and service delivery, and other actions necessitated by this law and the requirements of the State of Mississippi WIOA Combined Plan.</p> <p>The WIOA required workforce partners include the Mississippi Departments of Employment Security, Rehabilitation Services, Human Services, and the state’s Community Colleges.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to revise policies and develop new policies and/or procedures as the need arises relevant to program services and the delivery of those services.</p> |

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| <p>TASK 19-2</p> | <p><b>STRATEGIC WORKFORCE DEVELOPMENT PLANNING</b></p> <p><i>The Workforce Innovation and Opportunity Act (WIOA) requires the development of a comprehensive state plan for workforce development. This plan was developed by the State Workforce Development Board, and it analyzes the labor force and employment needs within the State and sets policies for the workforce development system. Under this plan, as approved by the U.S. Department of Labor, the State Workforce Development Board, in conjunction with the Office of Grants Management of the Mississippi Department of Employment Security, will develop policies and procedures for the implementation of the state plan. The 17 counties of Southcentral Mississippi Works, in conjunction with partner agencies, has developed a local workforce development plan which establishes goals for local workforce development efforts and mirrors goals and objectives of the State’s plan.</i></p> <p>This includes identification of local labor force needs, options for employment and training service delivery, minimum skill training requirements, and expected outcomes and evaluation measures. The plan also describes policies and procedures for delivery of employment and training services including the implementation of a comprehensive service delivery system and establishment of "One-Stop" Career Centers, which are known as WIN Job Centers. This ongoing work will continue to be the focus of the District as it implements the various parts of the comprehensive workforce development plan.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>A new Local Workforce Area Strategic Plan has been developed as required by law for the period 2020 – 2024. The plan was published for public comment and has been submitted to the Office of Grant Management for the MS Department of Employment Security for final approval.</p> |
| <p>TASK 19-3</p> | <p><b>SECTOR STRATEGY PLANNING</b></p> <p>Southcentral Mississippi Works (SMW) entered into a comprehensive plan to identify the industry sectors within the local workforce area that represented the greatest opportunities for self-sufficient jobs and also the greatest need of employers seeking qualified, trained workers. The four (4) industry sectors in the local workforce area are Healthcare, Manufacturing and Transportation, Distribution, and Logistics.</p> <p>The Sector Strategy Plan was developed in concert with representatives of the targeted industry sectors, which enumerated skill gaps they encounter within the industries, as well as the goals and objectives to meet the gaps and produce a qualified workforce.</p> <p>The District will, over the course of Program Year 2020, continue, as funds permit, to implement the goals and objectives identified in the plan.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The SMW continues to work to implement training and other services designed to meet the industry goals, objectives and needs as identified in the Sector Strategy Plan. These efforts include specialized training in each of the targeted industry sectors. SMW continually works to educate the public, both job seekers and employers, on the workforce resources available through WIOA.</p>   |

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| <p>TASK 19-4</p> | <p><b>LOCAL WORKFORCE DEVELOPMENT BOARD/CHIEF-ELECTED OFFICIAL BOARD</b></p> <p>The WIOA mandates that local workforce area activities be administered at the direction of a local workforce development board and a chief local elected officials' board. The SMW local elected officials board is called the Board of Commissioners. The Board of Supervisors in each of the 17 SMW counties has appointed a member representative to the SMW Board of Commissioners. The Board of Commissioners has appointed a Local Workforce Development Board (LWDB) from nominations received from local agencies and organizations. The District serves as staff to the LWDB who, in conjunction with the Board of Commissioners for SMW, provide policy guidance for and oversight of the workforce development programs provided throughout the workforce area. The LWDB and the Board of Commissioners review and approve the components of the strategic plan, as well as those of the Sector Strategy Plan. These Boards have been updated as required by the WIOA and will be maintained as necessary.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>As Board members' terms expire or as vacancies occur due to resignations, new nominations are solicited in accordance with the law requirements and presented to the Chief Elected Official Board for appointment.</p> |
| <p>TASK 19-5</p> | <p><b>YOUTH COMMITTEE</b></p> <p>Southcentral Mississippi Works is required to form a Youth Committee to provide guidance and oversight of activities for eligible youth. A Youth Committee has been named by the Local Workforce Development Board and District staff serve as the Committee's staff.</p> <p>During Program Year 2020, the Youth Committee will continue to work to identify successful best practices for serving this population group.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The Youth Committee has held meetings as needed to review and discuss Youth program activity performance and to develop new methods of serving WIOA eligible youth.</p>   |
| <p>TASK 19-6</p> | <p><b>PROCUREMENT AND SERVICE DELIVERY</b></p> <p>The District has developed and maintains a policy for the procurement of goods and services required to implement the WIOA program and the components of the strategic plan in order to meet the workforce development needs of the area. This includes the selection of "One-Stop" Center Operators to provide WIOA-funded Career and Training services as required by the plan and selection of appropriate providers of services to eligible youth. As part of its overall management responsibilities, the District will occasionally update and revise the procurement policy.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Any necessary revisions to the Procurement Policy have been completed. A Request for Proposal was issued and a subsequent subaward was developed for the purpose of engaging a one-stop operator for the Pearl and Jackson WIN Job Centers.</p>  |

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| TASK 19-7 | <p><b>COORDINATED SERVICE DELIVERY</b></p> <p>The WIOA requires coordinated delivery of workforce services across core programs, including Wagner-Peyser, Adult Education (AE)/High-School Equivalency (HSE), Rehabilitation Services, Temporary Assistance to Needy Families (TANF), and WIOA programs. At least one “Comprehensive” One-Stop Center must be maintained in each local workforce area. The District will work with partner programs to identify and establish “Comprehensive”, as well as affiliate centers and other access points.</p> <p>The State of Mississippi WIOA Combined Plan and the local workforce area plan both require that the workforce area develop a Sector Training Plus Comprehensive WIN Job (One-Stop) Center. The District has worked extensively with an area community college to develop such a center, which will be strategically located within the City of Jackson metropolitan area. The Center will house staff from the WIOA required workforce partner programs, including Rehabilitation Services, Human Services, Employment Security, and will also house Career Tech training programs of the community college. During Program Year 2020, the District will continue to work to develop and open the Sector Training Plus Comprehensive One-Stop Center.</p> <p>The District continually implements policies and procedures applicable across various programs to ensure consistent and complete delivery of services in a coordinated manner. This includes sharing of information across agencies, tracking service delivery, and measuring outcomes.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The SMW continues to work in conjunction with Hinds Community College toward the establishment of the area’s Sector Training Plus Comprehensive WIN Job Center.</p> |
| TASK 19-8 | <p><b>CARES ACT FUNDING</b></p> <p>The SMW received CARES Act funding as appropriated by the MS State Legislature to be used for the purpose of purchases and training as authorized by House Bill 1795. A portion of the funds will be contracted to the area’s community colleges to be utilized to purchase equipment and supplies to enable them to expand their training capacity and to establish short-term training programs. A second portion of the funds will be utilized to assist employers in the area with hiring and training individuals who have been affected by the COVID-19 disaster. During Program Year 2020, the District will work to engage business and industry to take advantage of the reimbursement available to them through the On-the-Job (OJT) program. In addition, the District will work with the area’s community colleges to oversee the purchase of equipment and supplies as approved by SMW and the development of the short-term training programs.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Utilizing CARES Act funding, 280 individuals in the workforce area were hired and trained by 48 employers through the On-the-Job Training activity. In addition, 1,033 individuals received short-term training at one of the workforce area’s community colleges. The community colleges were also able to use CARES Act funding to purchase equipment and supplies to enable training program expansion of and the establishment of new training programs.</p>   |
| TASK 19-9 | <p><b>COVID-19 FUNDING</b></p> <p>The SMW received COVID-19 funding which will be used to pay the wages of temporary workers engaged in work related to the COVID-19 disaster. Work must be performed on public property and can include such responsibilities as cleaning, disinfecting, temperature taking, trash removal, humanitarian efforts, etc. During Program Year 2020, the District staff will continue to identify public need related to COVID-19 for which these funds can be utilized.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The SMW continues to utilize COVID-19 funding to provide temporary workers to our counties and cities to perform work on public property related to the COVID-19 disaster.</p>   |

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| TASK 19-10 | <p><b>TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDING</b></p> <p>The SMW has been awarded a subgrant by the MS Department of Human Services for the purpose of providing employment and training services to individuals who are recipients of TANF or SNAP (Supplemental Nutrition Assistance Program) benefits or who are low-income. During Program Year 2020, the District will continue to recruit, identify and enroll eligible individuals into the program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The SMW provided services to eligible individuals using TANF funding provided through a subgrant with the MS Department of Human Services. The program ended September 30, 2020.</p>  |
| TASK 19-11 | <p><b>PROGRAM MONITORING AND EVALUATION</b></p> <p>The District monitors the workforce development system and all activities, programs and services under the local WIOA workforce plan to ensure compliance with fiscal and programmatic requirements, as well as EO compliance and quality service delivery. Corrective action is required whenever deficiencies are found. The District maintains a data collection system to track client data as a means of evaluating program performance. The District's Workforce Division staff oversee the delivery of services and ensure participants receive the full benefit of all services available to prepare them for self-sufficient wage jobs.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The SMW staff perform routine, regular monitoring of program activities to ensure both fiscal and programmatic compliance. The District has designated a WIOA staff member to serve as the primary contact for WIOA-related EO matters. Fiscal monitoring will be performed by the fiscal staff assigned to that activity. CMPDD's Workforce Division staff also perform programmatic monitoring of subawardees.</p> |

**WORKFORCE DEVELOPMENT BUDGET**

| <b><u>EXPENSES</u></b>                        | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|---|---------------------------------|-----------------------------------|
| Personnel                                     | \$1,171,017                     | \$496,796                         |
| Indirect                                      | \$361,474                       | \$155,423                         |
| Travel  | \$37,050                        | \$136                             |
| Meetings                                      | \$8,600                         | \$227                             |
| Furniture/Equipment                           | \$4,500                         | \$888,280                         |
| Insurance                                     | \$675                           | \$161                             |
| Equipment Maintenance                         | \$7,500                         | \$129                             |
| Miscellaneous                                 | \$1,000                         |                                   |
| Dues/ Memberships/Subscriptions               | \$5,275                         |                                   |
| Audit   | \$9,000                         | \$4,950                           |
| Utilities                                     | \$22,000                        | \$8,911                           |
| Contractual Services                          | \$1,230,500                     | \$445,609                         |
| Legal   | \$2,175                         | \$247                             |
| Building Maintenance and Operation/Janitorial | \$4,000                         | \$614                             |
| Equipment Lease/Rental                        | \$5,000                         | \$1,472                           |
| Space Lease/Rental                            | \$227,600                       | \$79,837                          |
| Communications                                | \$37,475                        | \$19,677                          |
| General Supplies                              | \$14,770                        | \$1,676                           |
| Postage                                       | \$75                            | \$74                              |
| Services                                      | \$10,608,813                    | \$3,019,452                       |
| <br>  |                                 |                                   |
| <b>TOTAL</b>                                  | <b>\$13,758,499</b>             | <b>\$5,123,671</b>                |
| <br>  |                                 |                                   |
| <b><u>SOURCES</u></b>                         |                                 |                                   |
| Federal/State                                 | \$13,410,979                    | \$4,968,909                       |
| Lease/Rental Income                           | \$347,520                       | \$165,488                         |
| <br>  |                                 |                                   |
| <b>TOTAL</b>                                  | <b>\$13,758,499</b>             | <b>\$5,134,397</b>                |
| <br>  |                                 |                                   |
| Revenue Over (Under) Expenditures             |                                 | \$10,726                          |



**PROJECT: MANAGEMENT, ADVOCACY, PLANNING, BROKERING AND DEVELOPMENT OF SERVICES FOR THE ELDERLY (AREA AGENCY ON AGING)**

**PROJECT NUMBER: 20**

**DESCRIPTION:** The District functions as the leading advocate of older persons in Copiah, Hinds, Madison, Rankin, Simpson, Warren, and Yazoo Counties. As the designated Area Agency on Aging, the District is responsible for planning, advocating, and coordinating services to promote independence of the elderly in their own homes. The District plays a vital role in meeting the needs of older persons by linking varying agencies, sharing information, brokering, monitoring, and evaluation of services.

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| NEED      | With current advances in medical care, seniors are living longer and the risk of becoming disabled increases dramatically with age. Many people who were healthy in their 60's and even their 70's may become frail with advancing age, therefore the increasing proportion of the older senior citizens means that more people will need additional help in managing their daily lives.   |
| BENEFITS  | Promotes on-going activities which will lead to a comprehensive system of services for older persons, promotes quality services, increases public awareness of aging issues, develops partnerships between agencies, and seeks to encourage independence of older persons in this society.   |
| TASK 20-1 | <p><b>ADVOCACY</b></p> <p>The District will strengthen the capacity of the Aging Advisory Committee members by informing, educating, and seeking input regarding the needs and concerns of older persons. By conducting quarterly meetings of this group, the District will be able to expand its aging agenda to seek support from other segments of the population.</p> <p>The District will promote, support, and advocate for the passage of legislation which will expand resources for older persons, partnering with the local AARP.</p> <p>The District will administer the <i>Fiscal Year 2018-2021 (Update FY 2021) Area Plan on Aging</i>, which outlines an array of services to older persons in the central Mississippi area.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>There have been 21 members of the Aging Advisory Committee appointed to serve a two-year term, September 2019 through September 2021. Thus far, two (2) meetings have been held for this fiscal year.</p> <p>Currently, all aspects of the <i>FY 2021 Area Plan on Aging</i> are being carried out as approved by the MDHS/Division of Aging. Staff continues to serve on the Technical Assistance Committees for the Mississippi Planning and Development District Association with the purpose of information-sharing relative to issues facing aging programs in Mississippi.</p> |

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| TASK 20-2 | <p><b>TRAINING</b></p> <p>To assure that service providers and other staff maintain a high level of job performance, the District will provide a minimum of four (4) training opportunities for its network of providers, including Technical Assistance, State Health Insurance Program (SHIP) training, WellSky computer software training, Adult Day Care Training, Mississippi Association of Planning and Development Districts, Alzheimer’s Association Conference, Southeastern Association of Area Agencies on Aging (SE4A), National Association of Area Agencies on Aging (N4A), Mississippi Department of Human Services Aging and Adult Services Conference, and any other identified training opportunities.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Staff at the District level, as well as local service providers, have attended and participated in training activities in the following areas: Ombudsman Training; State Health Insurance Program; Chronic Disease Self- Management Training; Diabetes Self-Management Training; Matter of Balance Program; Community Transition Services; Mississippi Access to Care; and numerous other local workshops. The District’s staff continues to provide training and education opportunities to service providers and volunteers.</p>  |
| TASK 20-3 | <p><b>MANAGEMENT</b></p> <p>In conjunction with the Mississippi Access to Care (MAC) Centers, the District will be using WellSky software for client tracking which supports the requirements from the National Aging Program Information System (NAPIS) and the required reporting data from the Administration on Aging. Continued training and support will be given to staff to improve use of all components of the software. Also, staff will continue utilizing the Long-Term Systems and Supports (LTSS) website through the Mississippi Division of Medicaid to identify information on available providers, programs and services in the community. The District will continue updating the Emergency Management Plan for elderly services to reflect appropriate changes and to minimize disruption of services during inclement weather.</p> <p>The District will monitor all contracts for services at least two times per year to assure quality and efficient services according to minimum standards. Additionally, the District will coordinate services with organizations that have a proven record of quality performance.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Information from services provided to older adults throughout the District is being tracked through software called “WellSky Information Systems” and “Entellitrak System”. Service providers report their service levels monthly to the District. Staff continues participating in various training opportunities which will include meetings, webinars, and phone conferences. The District plans to encourage staff to continue attending training sessions and conferences that focus on the data collection systems.</p> <p>Monitoring of contracts at the local level will begin the summer of 2021.</p> |

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| TASK 20-4 | <p><b>PUBLIC INFORMATION PROGRAM</b></p> <p>The District will utilize media to inform the public regarding aging matters, including the quarterly, in-house published <i>Central Update</i>, Facebook, and local city and county newspapers. Speakers will be made available to those groups wishing to expand their awareness of aging issues. Speaking engagements by staff members to all kinds of groups will be accepted for the sole purpose of educating and empowering families and caregivers of the availability of resources in the seven-county area. The promotion of the Long-Term Systems and Supports website will be ongoing.</p> <p>The District will provide information on a monthly basis to older persons at all nutrition sites and senior centers regarding the importance of physical activity, nutrition, weight control, substance abuse, and other wellness activities.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District will continue to distribute the “Aging Services” brochure which highlights the assistance provided to the public by the Area Agency on Aging. Also, in each publication for the <i>Central Update</i>, articles have been prepared that highlight Aging Services and accomplishments in the community. District staff will continue to post events on the company’s Facebook page, MAC Center Newsletter, and make presentations to community groups on resources available to the senior population while disseminating information relative to the services.</p> |
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**MANAGEMENT, ADVOCACY, PLANNING, BROKERING AND  
DEVELOPMENT OF SERVICES FOR THE ELDERLY (AREA AGENCY ON AGING) BUDGET**

| <b><u>EXPENSES</u></b>            | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|-----------------------------------|---------------------------------|-----------------------------------|
| Personnel                         | \$1,169,844                     | \$590,029                         |
| Indirect                          | \$356,641                       | \$186,270                         |
| Travel/Training/Reg Fees          | \$74,070                        | \$9,332                           |
| Furniture and Equipment           | \$3,500                         | \$2,439                           |
| Audit                             | \$2,500                         | \$2,323                           |
| Contractual Services              | \$76,492                        | \$24,983                          |
| General Supplies                  | \$7,450                         | \$19,080                          |
| Services                          | \$3,763,548                     | \$1,654,243                       |
| <b>TOTAL</b>                      | <b>\$5,454,045</b>              | <b>\$2,488,699</b>                |
| <br>                              |                                 |                                   |
| <b><u>SOURCES</u></b>             |                                 |                                   |
| Federal/State                     | \$4,624,802                     | \$2,510,520                       |
| Assessments-General               | \$0                             | \$16,643                          |
| Assessments-Services              | \$77,424                        | \$77,424                          |
| Program Income                    | \$73,500                        | \$111,144                         |
| Local In-Kind                     | \$526,461                       | \$183,882                         |
| Match Carryover                   | \$151,858                       | \$18,577                          |
| <b>TOTAL</b>                      | <b>\$5,454,045</b>              | <b>\$2,018,190</b>                |
| Revenue Over (Under) Expenditures |                                 | \$429,491                         |

PROJECT: **HOME AND COMMUNITY-BASED SERVICES**

PROJECT NUMBER: **21**

DESCRIPTION: Home and community-based services are those programs which address the physical, nutritional, social, emotional, and cognitive needs of older persons who are at risk of becoming isolated and alienated from society.

|                         |  |                         |               |               |                |                |  |              |                 |  |                       |              |  |
|-------------------------|--|-------------------------|---------------|---------------|----------------|----------------|--|--------------|-----------------|--|-----------------------|--------------|--|
| NEED                    | Many older persons, due to physical or mental limitation, are unable to carry on normal tasks of daily living without some assistance. These services are designed to fill those gaps.   |                         |               |               |                |                |  |              |                 |  |                       |              |  |
| BENEFITS                | Maintains dignity in later life; delays early institutionalization; provides relief for primary caregivers and their families; reduces feelings of isolation; and provides older persons with a feeling of independence.   |                         |               |               |                |                |  |              |                 |  |                       |              |  |
| TASK 21-1               | <p><b>ADULT DAY CARE</b></p> <p>Adult day care provides care and supervision for functionally impaired elderly adults for periods of at least four (4) hours a day in a group setting. The day care center provides personal care supervision, limited health care, meals, and group activities. It is anticipated that 3,000 hours of services will be provided.</p> <p>ACCOMPLISHMENTS:</p> <p>Due to COVID-19, the District has suspended in-person adult day care activities.</p>  |                         |               |               |                |                |  |              |                 |  |                       |              |  |
| TASK 21-2               | <p><b>INFORMATION, REFERRAL, AND OUTREACH</b></p> <p>Trained workers will provide information to the elderly regarding community services. An estimated 20,000 contacts will be made to various agencies to link older persons to needed resources.</p> <p>ACCOMPLISHMENTS:</p> <p>There have been 17,606 completed which includes telephone calls and home visits to individual seniors thus far.</p>   |                         |               |               |                |                |  |              |                 |  |                       |              |  |
| TASK 21-3               | <p><b>TRANSPORTATION</b></p> <p>As many older persons do not drive or lack a vehicle, they need a system of transportation services. Transportation service, estimated at 90,000 trips, will be provided to older persons through the use of vans/buses. The types of trips offered include shopping, medical visits, and other community services.</p> <p>ACCOMPLISHMENTS:</p> <p>There were 18,565 trips provided throughout the seven-county area for seniors who either don't drive or have no other means for getting to places they need for business purposes. Those trips were provided in the following areas:</p> <table data-bbox="375 1686 1073 1820"> <tr> <td>City of Jackson – 3,723</td> <td>Madison – 571</td> <td>Rankin -1,953</td> </tr> <tr> <td>Simpson –1,607</td> <td>Copiah – 4,238</td> <td></td> </tr> <tr> <td>Yazoo –2,872</td> <td>Clinton – 2,464</td> <td></td> </tr> <tr> <td>Hinds (County) -1,720</td> <td>Warren – 609</td> <td></td> </tr> </table> | City of Jackson – 3,723 | Madison – 571 | Rankin -1,953 | Simpson –1,607 | Copiah – 4,238 |  | Yazoo –2,872 | Clinton – 2,464 |  | Hinds (County) -1,720 | Warren – 609 |  |
| City of Jackson – 3,723 | Madison – 571  | Rankin -1,953           |               |               |                |                |  |              |                 |  |                       |              |  |
| Simpson –1,607          | Copiah – 4,238   |                         |               |               |                |                |  |              |                 |  |                       |              |  |
| Yazoo –2,872            | Clinton – 2,464  |                         |               |               |                |                |  |              |                 |  |                       |              |  |
| Hinds (County) -1,720   | Warren – 609   |                         |               |               |                |                |  |              |                 |  |                       |              |  |

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| TASK 21-4 | <p><b>LEGAL ASSISTANCE</b></p> <p>Legal counseling will be provided under contract. The types of cases likely to be brought include job discrimination, guardianship, conservatorship, Medicaid, Medicare, housing, wills, and estates. It is estimated that 75 service hours will be purchased by the District.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>There have been 84 older adults who have received either legal counseling or representation from the District’s contractor, Mississippi Center for Legal Services Corporation, during the past six months.</p>   |
| TASK 21-5 | <p><b>NATIONAL FAMILY CAREGIVERS SUPPORT PROGRAM</b></p> <p>Family caregiving has always been the dominant source of care for most individuals in need. Without this essential component of care, the long-term care industry would not be able to meet the needs of the older population. The <i>Older Americans Act Amendments of 2000</i> established this program with emphasis on providing support for caregivers who assume the role of care for older adults and other eligible adults on a full-time basis. This program will allow such services as counseling, respite, homemaker, home-delivered meals, transportation, information and assistance, and the provision of needed supplies for caregivers to support them in their caregiving roles.</p> <p>The District will build ten (10) new ramps at homes for caregivers taking care of loved ones at home who need help with ambulatory care. Additionally, grab bars, smoke detectors, mobility aids, diapers, blue pads, catheters, and similar purchases will be made by the District in support of approximately 50 caregivers. The District, through subcontractors, will provide an estimated 5,000 respite hours to caregivers throughout the seven-county area.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District provided, under contract, 1,417.75 hours of services to 15 individuals who needed a “break” from caregiving of a loved one. In addition, two (2) ramps have been built. The Caregiver Respite Program thus far has served 19 caregivers with 634 hours of homemaker services and has provided 166 clients with supplies such as diapers, grab bars, blue pads, and supplemental liquids. Also, 4,073 home-delivered meals were served to families eligible for respite services.</p> <p>District staff will continue to serve on the Mississippi Caregiver Coalition’s Steering Committee and on the State of Mississippi Caregiver Support Team for Alzheimer’s Disease and Other Dementias. Central Mississippi Planning and Development District/Area Agency on Aging partnered with Rho Lambda Omega Chapter of Alpha Kappa Alpha Sorority, Inc. in November 2020 during National Family Caregiver Support Month. Due to COVID-19 restrictions caregivers were celebrated in a parade, provided Thanksgiving dinner vouchers from Kroger, and care baskets. Additionally, the District’s Caregiver Connection – A Family Caregiver Support Group, has provided counseling and emotional support to 26 caregivers.</p> |

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| <p>TASK 21-6</p> | <p><b>CONGREGATE MEALS</b></p> <p>A congregate meal is a nutritionally balanced meal that is served to older persons in a group setting, such as a senior center, housing facility, or other facility. The purpose of this program is to promote better health among the older segments of the 60+ population through improved nutrition. Each meal meets one-third of the current daily recommended dietary allowances for persons 60 years and older. Approximately 100,000 congregate meals will be served this fiscal year.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>A total of 49,357 meals were provided five days a week to seniors in congregate settings. This daily service allows seniors the opportunity to have healthy meals, as well as, an opportunity to socialize with others. Over the last six months, congregate meals were served in the following areas:</p> <p>Copiah County - 3,165                               City of Pearl - 1,341<br/> Hinds County - 34,394<br/>     City of Jackson - 25,359<br/>     Clinton - 2,871<br/>     Balance of Hinds County - 6,164<br/> Madison County - 2,999<br/> Yazoo County - 3,566<br/> Rankin County - 3,892</p>   |
| <p>TASK 21-7</p> | <p><b>HOME-DELIVERED MEALS</b></p> <p>A home-delivered meal is a nutritionally balanced meal which is delivered to the home of a person who is unable to leave their home without assistance, purchase groceries, and/or are unable to cook for themselves. The meal meets at least one-third of the Recommended Dietary Allowance (RDA). Approximately 474,000 meals will be served this fiscal year, including state-funded and Medicaid Waiver recipient meals.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to expand the Home- Delivered Meals Program “Pay As You Go”. This program assists clients that have the ability to pay for home delivered meals, but who are unable to prepare a daily nutritious meal. Over the last six months 137,140 meals were delivered to frail and vulnerable individuals throughout the seven-county area to individual homes. Due to the allocation of COVID-19 funding, the District was able to eliminate the programs waiting list by serving an additional 55,108 meals to clients across central Mississippi. By area, the number of meals were served as follows:</p> <p>Copiah County –7,916           Madison County –9,199           Warren County – 18,235<br/> Hinds County – 21,839       Rankin County – 23,771       Yazoo County –20,685<br/> City of Jackson –29,324   Simpson County – 6,171       COVID-19 – 55,108</p> |

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| <p>TASK 21-8</p>        | <p><b>HOMEMAKER SERVICES</b></p> <p>Many functionally impaired older persons have difficulty in performing routine household tasks which are needed to sustain themselves in their own homes. The District provides trained homemakers to assist these older persons with housekeeping tasks and activities of daily living, including bathing, dressing, toileting, feeding, shampooing hair, and bed making. Approximately 16,000 hours of service will be provided during the fiscal year.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>There were 9,266.25 hours of homemaker services provided to older individuals throughout the seven-county area. These hours in individual homes were tracked as follows:</p> <table data-bbox="373 546 1282 661"> <tr> <td>Copiah County – 0</td> <td>Rankin County – 1,684</td> <td>Yazoo County – 1,484</td> </tr> <tr> <td>Hinds County – 3,149.25</td> <td>Simpson County – 502</td> <td></td> </tr> <tr> <td>Madison County – 339.5</td> <td>Warren County – 2,107.5</td> <td></td> </tr> </table>   | Copiah County – 0    | Rankin County – 1,684 | Yazoo County – 1,484 | Hinds County – 3,149.25 | Simpson County – 502 |  | Madison County – 339.5 | Warren County – 2,107.5 |  |
| Copiah County – 0       | Rankin County – 1,684   | Yazoo County – 1,484 |                       |                      |                         |                      |  |                        |                         |  |
| Hinds County – 3,149.25 | Simpson County – 502  |                      |                       |                      |                         |                      |  |                        |                         |  |
| Madison County – 339.5  | Warren County – 2,107.5   |                      |                       |                      |                         |                      |  |                        |                         |  |
| <p>TASK 21-9</p>        | <p><b>EMERGENCY RESPONSE SERVICE</b></p> <p>The District will provide emergency response service to older persons who cannot be left alone for long periods of time. Thirty-five Lifeline units will be placed in the homes of eligible clients. Additionally, the District will provide emergency supplies, such as blue pads, medication purchases, mobility aids, syringes, and diapers to those clients who need emergency assistance on an infrequent basis and who are not eligible under the National Family Care Giver Support Program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Due to the allocation of CARES and FFCRA funding, 177 individuals have received 24 hours/day monitoring through emergency response services. Many of these individuals are private-pay clients and others receive their monitoring fees paid for through the District. This service will assist clients in the case of an emergency and allow them the opportunity to alert medical assistance in the case of an emergency. The District also supplied 290 eligible clients with emergency supplies.</p>  |                      |                       |                      |                         |                      |  |                        |                         |  |
| <p>TASK 21-10</p>       | <p><b>PRIVATE SECTOR PARTNERSHIPS</b></p> <p>The District will continue to administer the “Santa for Seniors” project in conjunction with the National Association of Insurance and Financial Advisors, Jackson Association of Health Underwriters, and Home Instead Senior Care. This program provides needed items during the holiday season to those seniors who would otherwise not be remembered.</p> <p>The District will continue, when appropriate, to seek partnerships with both public and private sectors groups to promote its campaign seeking charitable contributions to provide home delivered meals to those seniors currently on the waiting list due to lack of funding.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the month of December 2020, the District celebrated Santa for Seniors 30<sup>th</sup> Year Anniversary. The District continued its partnership with the National Association of Insurance and Financial Advisors, Home Instead Senior Care, and Jackson Association of Health Underwriters by providing more than 100 gifts to seniors who otherwise would not receive presents at Christmas. Although we had to pivot and restructure due to COVID-19 restrictions our 30<sup>th</sup> Year Anniversary was a success. In the past community members enjoyed assisting with gift wrapping; however, this year gifts were purchased through Amazon and mailed directly to the District Office for delivery. Seniors received gifts such as: robes, blankets, gowns and toiletries. Recipients were grateful and excited to receive their gifts during the holiday season.</p> |                      |                       |                      |                         |                      |  |                        |                         |  |



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| <p>TASK 21-11</p> | <p><b>EMPLOYMENT</b></p> <p>The District will manage the Title V, Senior Community Service Employment Program (SCSEP), which is designed to provide, foster, and promote useful part-time employment opportunities for low-income persons 55 years of age and older. Eight (8) slots will be programmed throughout the seven-county area with the goal of enhancing the skills of the enrollees and assisting them in seeking unsubsidized employment.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Currently, there are six (6) older individuals hired in the Title V, SCSEP Program to work part-time in community organizations throughout the seven-county area.</p>  |
| <p>TASK 21-12</p> | <p><b>DISEASE PREVENTION AND HEALTH PROMOTION</b></p> <p>Under contract with local providers, the District will make available several forms of health promotion activities for seniors throughout the seven-county area. Recognizing the importance of healthy lifestyles, including exercise, mental health and counseling, disease prevention information, and other health-maintenance activities, the District will frequently make available these services. District staff will continue teaching classes under the REST (Respite Education and Support Tools) Program to caregivers. Also, staff will continue to provide classes on Chronic Disease and Diabetes Self-Management Programs, and the “Fear of Falling: A Matter of Balance” Program. The classes are taught and co-partnered by trained District staff and focuses on the safety and well-being of the older adult population. Fall Prevention education is beneficial to the seniors because it is specifically designed to teach practical strategies to manage the risks of falling in the home.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Due to COVID-19 restrictions classes will be taught by trained staff to interested community partners virtually. Recently, District staff attended the Virtual Translation Edition of the Matter of Balance Fall Prevention Program course. In person classes will resume on Diabetes Self-Management, Chronic Disease Self-Management Program, Matter of Balance-Fall Prevention and RESPITE Program for interested community partners, seniors at the senior centers, and nutrition sites when COVID-19 restrictions are lifted.</p> |
| <p>TASK 21-13</p> | <p><b>PRESCRIPTION ASSISTANCE PROGRAM</b></p> <p>Many of the state’s elderly on limited incomes have a difficult time acquiring the medication they need. Although there may be numerous opportunities for free or reduced cost assistance from pharmaceutical companies, many elderly adults have no way of working through the maze of applications required for participation.</p> <p>The District will provide assistance to older individuals who need assistance with acquiring needed medications.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Through the Insurance Counselors, referrals for prescription assistance are ongoing. Counselors will continue following COVID 19 protocols when making information available by assisting clients with choosing the best prescription drug plan through face-to-face contact, walk-ins, and by phone.</p>   |

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| TASK 21-14 | <p><b>MISSISSIPPI ACCESS TO CARE CENTERS (MAC)</b></p> <p>Older and disabled persons and their families have difficulty in locating appropriate services and information, which will assist them in making sound decisions regarding long-term care issues. They often have difficulty sorting through or even locating community services, which can result in costly institutionalization. The MAC Centers provide a central source of reliable, objective, and unbiased information about a broad range of programs and services which help people understand and evaluate the various options available to them. The goal of the MAC Center is to empower people to make informed choices and to streamline access to services and supports.</p> <p>In partnership with the Mississippi Department of Human Services/Division of Aging and Adult Services, the District, along with the Mississippi Division of Medicaid will continue making progress with the “No Wrong Door” network in the State of Mississippi. Additionally, the Jackson MAC Center will serve as the statewide call center for the Help Me Grow Mississippi Program funded by Mississippi Families for Kids. The Jackson MAC Center staff will continue to attend health fairs and receive supplementary training as services are increased. In order to sustain the program, the District’s staff will continue to identify additional funding.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The Jackson Mississippi Access to Care Center continues to make tremendous progress in reaching its goals and mission. To date, the MAC Center Staff has successfully documented 3,370 telephone calls, conducted 5,372 interactions, conducted 17 home visits, responded to 998 email requests, presented information to consumers and families at 26 training or community visits, completed 135 mail-outs, assisted 9 individuals through office visits, submitted 535 Help Me Grow Program interactions, contacted and updated 2,243 Community Resources within the Mississippi Access to Care database system.</p> <p>In addition to responding to telephone inquiries and updating resources, through a respite grant the Jackson MAC Center staff has partnered with Mississippi Department of Human Services Division of Aging and Adult Services to provide care vouchers to eligible family caregivers. The vouchers may be used to pay an in-home care agency, an Adult Day Care, or a private individual to provide respite care. To date, 37 respite voucher applications have been mailed to caregivers.</p> <p>The District will continue developing a comprehensive plan specific to meeting the yearly goals of updating the resources in the database. Additionally, MAC Center staff will continue to work closely with the Medicaid Waiver teams and identify clients interested in services. Assistance will be provided to the Medicaid Waiver Teams by conducting follow-ups on wait listed clients, as well as pre-screening clients on readiness for Waiver services.</p> |
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TASK 21-15

RESOURCE DEVELOPMENT

The District will generate financial support for aging services from local units of government in the seven-county area and through voluntary contributions from older persons for services rendered. While encouraging contributions from older persons who are service recipients, sensitivity to the abilities of low-income individuals to contribute will be maintained. Other anticipated funding includes funding through the United States Department of Agriculture. The District will also collaborate with other state and local entities to seek additional funding for new projects which will expand opportunities for services to older adults.

The District will provide program development and coordination activities with community organizations for the purpose of initiating new services and/or new benefits for older persons with special attention to the areas of caregiving, health promotion, affordable housing, mental health, and providing specific services for veterans. In addition, special attention will be focused on providing information and assistance to groups that serve the veterans population.

ACCOMPLISHMENTS:

To date, the District has received more than \$77,000 from our local Boards of Supervisors for financial assistance with supportive services, such as transportation, home-delivered meals, and homemaker services for seniors in the seven-county area. This financial assistance allows the District to be able to provide additional services beyond the federal funding. Their contributions are as follows:

| <u>County</u>                       | <u>Amount</u> |
|-------------------------------------|---------------|
| Copiah County Board of Supervisors  | \$ 6,154      |
| Hinds County Board of Supervisors   | 30,629        |
| Madison County Board of Supervisors | 8,896         |
| Rankin County Board of Supervisors  | 6,143         |
| Simpson County Board of Supervisors | 6,592         |
| Warren County Board of Supervisors  | 7,597         |
| Yazoo County Board of Supervisors   | <u>11,413</u> |
| TOTAL                               | 77,424        |

Other accomplishments include the following:

The District's goal is to expand the role of the MAC Center in many ways which should generate a funding stream to assist in expanding the staff. Staff will continue to seek other projects which will allow the expansion of the MAC Center. More information will be provided later when these projects are developed.

As an Area Agency on Aging, developing and coordinating programs is an ongoing activity. The District has collaborated with non-traditional organizations in developing new projects. These organizations include the Mississippi State Department of Health, Mississippi Caregivers TASKFORCE, UMMC Mind Center, Mississippi Department of Mental Health, Central Mississippi Medical Center (CMMC), Purple Heart Homes, and Alzheimer's Association Mississippi Chapter. The District will continue to partner with the Magnolia Medical Foundation and Mississippi Families for Kids.

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| TASK 21-16 | <p><b>VETERANS DIRECTED CARE PROGRAM (VDC)</b></p> <p>The Veterans Health Administration (VHA) and the Administration for Community Living (ACL) have formed a partnership to develop the Veteran Directed Care (VDC) program to enhance home-based supports for veterans. The VDC program offers eligible veterans a flexible budget to purchase goods and services that help them to live independently at home in the community, rather than in an institution.</p> <p>The District will continue partnering with Southern Mississippi Planning and Development District for the purpose of providing services on behalf of Veterans under the Veteran Directed Care (VDC) Program. A trained Case Manager will be assigned to assist clients with arranging consumer self-directed services based upon their needs and preferences. Staff will monitor each enrolled Veteran’s health, safety, outcomes, spending plan, and purchases by conducting at least one (1) monthly visit.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Currently, District Staff is providing case management for four (4) Veteran Directed Care clients.</p> |
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## **HOME AND COMMUNITY-BASED SERVICES BUDGET**

Budget information on the Home and Community Based Services Program is contained within the Budget of Project #20 - Management, Advocacy, Planning, Brokering and Development of Services for the Elderly (Area Agency on Aging).

PROJECT: **ELDER ABUSE PREVENTION AND ADVOCACY**

PROJECT NUMBER: **22**

DESCRIPTION: The abuse of the elderly is a shocking revelation to most Americans, and the average citizen may find it hard to believe that the problem exists. Elder Abuse and Advocacy Programs are designed to induce a change in attitudes and stereotypes, so as to enhance the quality of life and care for the aged.

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| NEED      | The incidence of elder abuse is high, both in community settings and in institutions, yet the problem is far less likely to be reported than child abuse due to the lack of public awareness. Elderly victims who are frail and/or isolated and unaware of help that is available for them are at the greatest risk of mistreatment or neglect. Direct intervention is critical to immediate resolution of these problems.  |
| BENEFITS  | Helps to prevent or minimize the occurrence of abusive situations; promotes citizen involvement; promotes development of new resources to meet the immediate needs of victims and families; and increases public awareness of aging concerns and needs.   |
| TASK 22-1 | <p><b>COMMUNITY TRANSITION SERVICES (CTS)</b></p> <p>The District will continue administering the Community Transition Services (CTS) Program funded by the Mississippi Division of Medicaid to provide an array of home and community-based services to eligible participants. CTS is a statewide program designed to assist individuals who reside in nursing homes and intermediate care facilities for persons with intellectual and development disabilities to return back to the community.</p> <p>The Area Agency on Aging will continue to provide a trained Community Navigator to disseminate information, educate, and refer Medicaid beneficiaries interested in transitioning out of institutional care into the community. Additionally, the Community Navigator will lead a team chosen by the beneficiary to help him or her locate housing, plan employment, meaningful day activities, learn new skills, and build natural supports.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District has assisted one (1) client in the Community Transition Program.</p> |

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| TASK 22-2 | <p><b>NURSING HOME OMBUDSMEN SERVICES</b></p> <p>The Ombudsman service is designed to assist residents of nursing homes and personal care homes with problems or concerns relating to their care in these facilities.</p> <p>One District Ombudsman, along with five (5) certified county Ombudsmen, will make routine visits to 64 long-term care facilities, 80 personal care homes, and sub-acute ICF/MR facilities throughout the District on a monthly basis. Visits will be made on a scheduled and non-scheduled basis to mediate problems, follow-up on problems, and to resolve complaints.</p> <p>The District Ombudsman will conduct a minimum of five (5) public seminars on subjects related to the following: Resident Rights, Elder Abuse/Neglect, Role of the Ombudsman in Long-Term Care Facilities, Respecting Confidentiality in Long-Term Care Facilities, and How to Choose a Nursing Home.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District, along with five (5) local Ombudsmen performed the following services at local nursing homes and personal care homes during mid-year:</p> <p>Number of Facility Visits - 209<br/> Number of Resident Contacts – 2,761<br/> Number of Complaints Investigated - 56</p> <p>Furthermore, the District and local Ombudsmen have attended 16 Resident Council meetings and completed three (3) State Surveys. The District Ombudsmen will conduct an in-Service training on Resident Rights, Vulnerable Persons, and Elder Abuse by September 2021 for Social Workers, Nursing Home Administrators, and local Ombudsmen.</p> <p>Also, several seniors residing in nursing facilities received Christmas gifts courtesy of the Santa for Seniors Project.</p> |
| TASK 22-3 | <p><b>ELDER ABUSE PREVENTION</b></p> <p>The Elder Abuse Prevention Program is an educational program which is designed to increase public awareness of the elder abuse in our society. The District will coordinate many of its efforts with the Mississippi Department of Human Services to assure that reports of abuse are handled promptly with the proper authorities.</p> <p>The District will conduct at least five (5) public seminars which will increase the public’s ability to recognize and report the symptoms of elder abuse and to advocate for freedom from abuse. Additionally, the District will collect data on elder abuse, including neglect and exploitation, to determine the extent it impacts residents in long-term care facilities.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>To date, District staff has collaborated with the Adult Protective Services Program on 353 cases of elder abuse.</p>  |

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| TASK 22-4 | <p><b>STATE HEALTH INSURANCE PROGRAM (SHIP)</b></p> <p>The District will continue to offer a special counseling program to assist older persons in interpreting public benefit programs and in identifying long-term care insurance. Through the use of volunteers in each county, the program will work to develop an understanding among the service population about all aspects of public benefits.</p> <p>It is estimated that roughly 4,600 individuals will receive individual counseling and assistance in enrolling in low-income subsidy programs, Medicare savings plans, and the State Prescription Assistance Program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District’s SHIP Insurance Counselors are required to make special efforts to locate and train Medicare beneficiaries to apply for benefits provided by Social Security and Medicare. To date, 1,369 contacts have been made to beneficiaries with information regarding Medicare health coverage, issues, and supplemental benefits. Additionally, Insurance Counselors have contacted 585 beneficiaries with assets below the Low-Income Subsidy (LIS) limit.</p> <p>Counselors participated in three (3) events and reached 775 individuals. Also, more than 100 brochures, literature, and other reading material have been disseminated to individuals in the community and over 300,000 beneficiaries have been reached through a radio campaign with IHeart Media.</p>   |
| TASK 22-5 | <p><b>CHRONIC DISEASE AND DIABETES SELF-MANAGEMENT PROGRAMS</b></p> <p>District staff will continue to administer the Stanford University Chronic Disease and Diabetes Self-Management Programs, which offers a series of workshops designed to teach people with different chronic health problems on how to manage their health problem(s) more effectively. The District will continue its contractual agreement with the Mississippi Department of Human Services/Division of Aging and Adult Services to provide the educational component and share resources in the delivery of evidence-based programs using statistically proven facts for consumers identified with one or more chronic diseases. Also, the District plans to continue disseminating chronic disease and diabetes self-management educational literature to Medicare and Medicaid beneficiaries with a goal of reducing disease complications and improving health outcomes. Staff will continue conducting six-week classes to seniors at local congregate nutrition sites and other locations throughout the seven-county area.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District will continue partnering with the Magnolia Medical Foundation, State Department of Health and the Mississippi Department of Human Services/Division of Aging and Adult Services with the purpose of conducting classes using the Sanford Model curriculum. The District recently entered a contract agreement with Magnolia Medical Foundation to teach evidence-based classes to seniors throughout central Mississippi.</p> |



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| <p>TASK 22-6</p>    | <p><b>ADULT PROTECTIVE SERVICES PROGRAM (APS)</b></p> <p>Elder abuse has slowly become a silent epidemic in the United States. Researchers frequently suggest that the extent of abuse is unknown because most cases are never reported or occur without little recognition or response. Unfortunately, this trend is common because those abused often fear abandonment, forced institutionalization, are frightened of the perpetrators or simply embarrassed by the situation. The District Staff will be responsible for serving the target population and fulfilling state mandates in the service area with the purpose of improving the overall program.</p> <p>The District will continue to administer the Adult Protective Services Program (APS) throughout central Mississippi. Staff will investigate allegations of abuse, neglect, and exploitation of “vulnerable persons” residing in private home settings. The District will host at least one (1) community meeting to educate the public and increase awareness of the signs and symptoms of abuse. Additionally, the District will collect data on elder abuse, including self-neglect and exploitation, to determine the extent it impacts residents in the community.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to administer the Adult Protective Services Program (APS) in central Mississippi. Family Protection Services Specialists investigate the allegations of abuse, neglect, and exploitation of “vulnerable persons” residing in private home settings, as well as follow-up on services provided by the Senior Services Division to those vulnerable persons because of the investigations.</p> <p>To date, 353 cases were screened in by the Mississippi Department of Human Services Intake workers and investigated by the District’s Family Protection Services Specialists. The cases reported were assigned by county and were tracked as follows:</p> <table data-bbox="375 1003 1198 1108"> <tr> <td>Copiah County – 18</td> <td>Rankin County – 73</td> <td>Yazoo County – 15</td> </tr> <tr> <td>Hinds County – 171</td> <td>Simpson County – 17</td> <td></td> </tr> <tr> <td>Madison County – 38</td> <td>Warren County – 21</td> <td></td> </tr> </table> | Copiah County – 18 | Rankin County – 73 | Yazoo County – 15 | Hinds County – 171 | Simpson County – 17 |  | Madison County – 38 | Warren County – 21 |  |
| Copiah County – 18  | Rankin County – 73   | Yazoo County – 15  |                    |                   |                    |                     |  |                     |                    |  |
| Hinds County – 171  | Simpson County – 17  |                    |                    |                   |                    |                     |  |                     |                    |  |
| Madison County – 38 | Warren County – 21   |                    |                    |                   |                    |                     |  |                     |                    |  |

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| TASK 22-7 | <p><b>FFCRA and CARES ACT FUNDING</b></p> <p>The District received FFCRA and CARES Act supplemental funding as appropriated by the MS Department of Human Services to be used for the purpose of providing services for the benefit of certain eligible individuals. The need for these services has increased as community measures to slow the transmission of COVID-19 quickly closed locations where many older adults and people with disabilities typically receive services. The inability to access these services has made it difficult for families to assist loved ones who live alone. In addition, the adaptations necessary to provide these services in the current environment have increased costs to service providers. With these funds the District will be able to help support older adults stay healthy, safe, and independent during the COVID-19 pandemic.</p> <p>The allocation of these funds will help the District to provide key services such as: additional home-delivered and congregate meals, increase respite care services, purchase Personal Protective Equipment, provide emergency incontinent supplies, and expand legal services. Also, a portion of these funds will assist the District in hiring and training new staff to provide essential home and community- based services to nursing home residents, older adults, and their caregivers.</p> <p>During FY 2021, District staff will continue to conduct wellness checks, connect people to resources, coordinate care, and sustain partnerships with agencies to support the health and well-being of older adults and people with disabilities. Moreover, the District will continue to identify client’s needs related to COVID-19 for which these funds can be utilized.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The allocation of these funds has given the District the opportunity to expand key services for eligible clients such as: additional home-delivered and congregate meals, grocery kits, additional respite care services, Personal Protective Equipment, emergency incontinent supplies, legal services, and case management services. Also, a portion of these funds assisted the District in hiring and training new staff to provide essential home and community-based services to nursing home residents, older adults, and their caregivers.</p> |
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## **ELDER ABUSE PREVENTION AND ADVOCACY**

Budget information on the Elder Abuse Prevention and Advocacy Program is contained within the Budget of Project #20 - Management, Advocacy, Planning, Brokering and Development of Services for the Elderly (Area Agency on Aging).

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

**PROJECT NUMBER: 23**

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

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

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|----------|--|
| NEED     | The aging population is now living longer and the need for plans related to long-term care continues to rise. Elderly and/or disabled persons desire to live independently at home as long as possible. They choose to receive quality in-home assistance (provided by independent, Medicaid approved agencies), in an effort to prevent or delay permanent nursing facility placement.  |
| BENEFITS | <p>Home and Community Based Services (HCBS) are more cost-effective than institutionalized care. Based on average nursing facility paid claims, and paid waiver services, costs for nursing facility care can exceed the cost of waiver services by an average of \$14,000 per beneficiary per fiscal year. The services provided by the District offer a projected cost savings of federal and state tax dollars of more than \$50 million per fiscal year. According to the Division of Medicaid’s overview and program basics, “Medicaid can fund 3 people in a HCBS Waiver program for the cost of 1 person in a residential facility.”</p> <p>HCBS employs a variety of service delivery approaches, including participant direction of services and development of their Plan of Care. There are annual limits to the amount or kind of service that a Medicaid beneficiary can receive under the Medicaid State Plan. For individuals who qualify, those limitations are “waived” thus allowing a participant to receive additional services not otherwise available.</p> |

|           |  |
|-----------|--|
| TASK 23-1 | <p><b>CASE MANAGEMENT</b></p> <p>The E&amp;D Waiver utilizes the Long-Term Services and Supports (LTSS) web-based information and assessment tool to submit and approve beneficiaries for waiver services. Incorporated into the LTSS system is the InterRAI HC Assessment tool (Interactive Resident Assessment Instrument). This system focuses on the person’s ability to function and their quality of life by assessing needs, strengths, and preferences. It also identifies persons who could benefit from further evaluation of specific problems, or persons at risk for decline.</p> <p>Staff that conducts the InterRAI assessments must be certified. Certification consists of reading modules of how to conduct the assessment; listening to and analyzing video of a specific situation between a client, caregiver, and the professional; then passing with at least 80% accuracy on a battery of tests. All users are recertified annually. A client’s InterRAI assessment is conducted, at a minimum, on an annual basis.</p> <p>The Division of Medicaid approved Plan of Care or Plan of Services and Supports (PSS) is generated by the client’s Registered Nurse and Licensed Social Worker Case Manager on the initial assessment home visit. It is monitored and evaluated on monthly home visits, to assure that approved services are being provided and meeting the client’s needs.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>All CMPDD Case Managers that work with the E&amp;D Waiver have and must be trained and certified to conduct the interRAI assessment. This provides for more accurate and uniform assessment of persons, and to generate person-centered Plans of Care. Certified users of the InterRAI assessment tool captures the recipient’s medical history, limitations, needs, strengths, and preferences.</p> <p>Training is ongoing, and certification is done on a yearly basis. All Case Managers have been issued tablet computers to use in the field to access the LTSS website to conduct and submit the interRAI assessment tool and Waiver application packet.</p> <p>Monthly face to face home visits are completed and submitted electronically using the Services and Supports Monitoring (SSM) notes in LTSS.</p> |
|-----------|--|

|                |  |               |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
|----------------|--|---------------|---------|-------------|--------------|----------|---------------|---------------|---------|-------------|----------------|---------|-------------|----------------|---------|-------------|---------------|--------|-------------|--------------|---------|-------------|
| TASK 23-2      | <p><b>HOME AND COMMUNITY-BASED SERVICES</b></p> <p>The District will provide home and community-based options to eligible disabled or elderly individuals so as to divert nursing facility placement. This program is referral-based and waiting list driven. Individuals are served on a first-come, first-serve basis according to the date of the application or referral. Individuals who are transitioning from a nursing facility long-term care stay, back to a primary residence, or individuals who no longer qualify for any other long-term care program, are given priority assessment for the Waiver program. These are known as Transition to Community Referrals.</p> <p>Teams composed of Registered Nurses and Licensed Social Workers will be targeted in the following service areas to serve <b>2,650</b> clients districtwide. This is an <b>increase</b> of 250 clients that can be served in our area that has been approved by the Division of Medicaid. Teams and their allocation are as follows:</p> <table data-bbox="454 556 1006 766"> <tr> <td>Copiah County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Hinds County</td> <td>12 teams</td> <td>1,320 clients</td> </tr> <tr> <td>Rankin County</td> <td>3 teams</td> <td>330 clients</td> </tr> <tr> <td>Simpson County</td> <td>1 teams</td> <td>110 clients</td> </tr> <tr> <td>Madison County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Warren County</td> <td>1 team</td> <td>110 clients</td> </tr> <tr> <td>Yazoo County</td> <td>2 teams</td> <td>220 clients</td> </tr> </table> <p>** To accommodate the increase in overall number of clients to be served district wide, CMPDD has added an Admissions/Float team who will conduct initial assessments. This will also help decrease the waiting list. New CM teams will be added as needed.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District has maintained 23 Full teams and 1 Half team. Beginning in FY 2021, approval was granted by the Division of Medicaid to increase caseload limits to 2,674 clients total, districtwide. Case Managers served an average of 2,420 clients per month.</p> <p>During the period October 2020 to March 2021, Medicaid Waiver received 15 referrals for clients who were transitioning from a nursing facility. Eight (8) of those clients have moved out of the nursing facility and are receiving HCBS at home through the E&amp;D Waiver program. The remaining TCR's either refused services, did not meet qualifications, chose another program, or for some other reason are not currently receiving HCBS.</p> | Copiah County | 2 teams | 220 clients | Hinds County | 12 teams | 1,320 clients | Rankin County | 3 teams | 330 clients | Simpson County | 1 teams | 110 clients | Madison County | 2 teams | 220 clients | Warren County | 1 team | 110 clients | Yazoo County | 2 teams | 220 clients |
| Copiah County  | 2 teams  | 220 clients   |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
| Hinds County   | 12 teams   | 1,320 clients |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
| Rankin County  | 3 teams  | 330 clients   |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
| Simpson County | 1 teams  | 110 clients   |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
| Madison County | 2 teams  | 220 clients   |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
| Warren County  | 1 team   | 110 clients   |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
| Yazoo County   | 2 teams  | 220 clients   |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |
| TASK 23-3      | <p><b>ELECTRONIC VISIT VERIFICATION (MEDI-KEY)</b></p> <p>As part of the Division of Medicaid's Balancing Incentive Program, personal care attendants and in-home respite providers utilizes the Medi-Key as a clocking in/clocking out system in the client's home. Medi-Key is also known as a One-Time Password (OTP) device. The OTP devices will display an 8-digit number (password) that will be entered via telephone by the direct care worker upon arrival to the client's home (clock in). After the completion of service, the direct care worker will enter via telephone the password displayed on the OTP device at that time.</p> <p>Case managers will be responsible for assigning the OTP devices in Long-Term Services and Supports (LTSS), distributing, and explaining the use of the OTP devices to Waiver clients.</p> <p>Use of the OTP device will also serve as the electronic visit verification system for submission and payment of claims for personal care attendant and in-home respite providers.</p> <p><b>ACCOMPLISHMENT:</b></p> <p>During the period October 1, 2020 to March 31, 2021, Case Managers assigned and distributed 200 OTP devices to E&amp;D Waiver clients. As new clients are enrolled on the Waiver program, each home will be assessed, then assigned an OTP device as needed. PCA and IHR workers may use the OTP device, or the clients' land-based home phone line as their clocking in and clocking out system.</p>   |               |         |             |              |          |               |               |         |             |                |         |             |                |         |             |               |        |             |              |         |             |

**ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICE BUDGET**

| <b><u>EXPENSES</u></b>                         | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|--|---------------------------------|-----------------------------------|
| Personnel                                      | \$3,507,942                     | \$1,626,773                       |
| Indirect                                       | \$883,068                       | \$428,961                         |
| Travel/Training/Reg Fees                       | \$29,000                        | \$4,610                           |
| Insurance                                      | \$3,000                         | \$2,202                           |
| Computer                                       | \$10,000                        | \$1,191                           |
| Utilities                                      | \$12,000                        | \$7,800                           |
| Contractual Services                           | \$8,000                         | \$13,265                          |
| Depreciation                                   | \$0                             | \$5,861                           |
| Building Maintenance and Operations/Janitorial | \$12,000                        | \$6,630                           |
| Equipment Lease/Rental                         | \$15,000                        | \$11,046                          |
| Space Lease/Rental                             | \$98,000                        | \$35,375                          |
| Communications                                 | \$40,700                        | \$22,250                          |
| General Supplies                               | \$16,000                        | \$5,802                           |
| Services                                       | \$3,553,408                     | \$578,883                         |
|  | <hr/>                           |                                   |
| <b>TOTAL</b>                                   | <b>\$8,187,418</b>              | <b>\$2,750,649</b>                |
| <br><b><u>SOURCES</u></b>                      |                                 |                                   |
| Federal/State                                  | \$8,187,418                     | \$2,890,875                       |
|  | <hr/>                           |                                   |
| <b>TOTAL</b>                                   | <b>\$8,187,418</b>              | <b>\$2,890,875</b>                |
|  |                                 | \$140,226                         |
| Revenue Over (Under) Expenditures              |                                 |                                   |

**ALL PROJECTS BUDGET SUMMARY**

|  | <b><u>ANNUAL<br/>BUDGET</u></b> | <b><u>AS OF<br/>3/31/2021</u></b> |
|--|---------------------------------|-----------------------------------|
| Personnel                                      | \$7,252,024                     | \$3,409,330                       |
| Indirect/District Expense Fund                 | \$2,046,882                     | \$1,054,132                       |
| Travel   | \$253,370                       | \$17,714                          |
| Meetings                                       | \$38,300                        | \$2,237                           |
| Furniture/Equipment                            | \$83,000                        | \$890,719                         |
| Insurance                                      | \$13,086                        | \$2,363                           |
| Equipment Maintenance                          | \$12,500                        | \$129                             |
| Miscellaneous                                  | \$47,677                        | \$1,350                           |
| Dues/Memberships/Subscriptions                 | \$42,750                        | \$18,670                          |
| Audit  | \$16,275                        | \$7,273                           |
| Computer                                       | \$136,161                       | \$28,514                          |
| Utilities                                      | \$34,000                        | \$16,711                          |
| Contractual Services                           | \$1,769,492                     | \$492,190                         |
| Depreciation                                   | \$60,000                        | \$5,861                           |
| Legal  | \$14,756                        | \$251                             |
| Building Maintenance and Operations/Janitorial | \$16,000                        | \$7,244                           |
| Equipment Lease/Rental                         | \$115,000                       | \$14,342                          |
| Space Lease/Rental                             | \$325,600                       | \$115,212                         |
| Communications                                 | \$89,475                        | \$46,259                          |
| General Supplies                               | \$67,520                        | \$38,858                          |
| Printing Supplies                              | \$4,000                         | \$897                             |
| Postage  | \$1,575                         | \$74                              |
| Loans  | \$1,525,818                     | \$143,500                         |
| Services                                       | \$17,925,768                    | \$5,252,578                       |
| Unprogrammed                                   | \$1,419,689                     | \$0                               |
| <b>TOTAL</b>                                   | <b>\$33,310,718</b>             | <b>\$11,566,432</b>               |

**SOURCES**

|                      |              |              |
|----------------------|--------------|--------------|
| Federal/State        | \$29,298,549 | \$10,792,661 |
| Assessments-General  | \$232,176    | \$155,023    |
| Assessments-Services | \$77,424     | \$77,424     |
| Local Cash-Contracts | \$697,508    | \$238,710    |
| Program Equity       | \$1,097,124  | \$1,498,699  |
| Program Income       | \$492,339    | \$111,144    |
| Local In-kind        | \$526,460    | \$183,882    |
| Fees/Interest        | \$166,108    | \$4,754      |
| Match Carryover      | \$315,510    | \$18,577     |

|              |                     |                     |
|--------------|---------------------|---------------------|
| <b>TOTAL</b> | <b>\$33,310,718</b> | <b>\$13,280,705</b> |
|--------------|---------------------|---------------------|



**DISTRICT SUPPORT ALLOCATION  
FISCAL YEAR 2019-2020**

|                           |                     |                      |
|---------------------------|---------------------|----------------------|
| <b>COPIAH COUNTY</b>      | 0.028757            | \$ 6,648             |
| Crystal Springs           | 0.008093            | 1,871                |
| Hazlehurst                | 0.006588            | 1,523                |
| Wesson                    | 0.002894            | 669                  |
| <br><b>HINDS COUNTY</b>   | <br>0.062545        | <br>14,459           |
| Byram                     | 0.015871            | 3,669                |
| Clinton                   | 0.038382            | 8,873                |
| Edwards                   | 0.001838            | 425                  |
| Jackson                   | 0.309976            | 71,659               |
| Raymond                   | 0.002107            | 487                  |
| Utica                     | 0.001103            | 255                  |
| <br><b>MADISON COUNTY</b> | <br>0.048790        | <br>11,279           |
| Canton                    | 0.020175            | 4,664                |
| Flora                     | 0.002894            | 669                  |
| Madison                   | 0.031504            | 7,283                |
| Ridgeland                 | 0.034783            | 8,041                |
| <br><b>RANKIN COUNTY</b>  | <br>0.109553        | <br>25,326           |
| Brandon                   | 0.031647            | 7,316                |
| Florence                  | 0.005520            | 1,276                |
| Flowood                   | 0.010918            | 2,524                |
| Pearl                     | 0.038884            | 8,989                |
| Pelahatchie               | 0.002254            | 521                  |
| Richland                  | 0.010641            | 2,460                |
| <br><b>SIMPSON COUNTY</b> | <br>0.032698        | <br>7,559            |
| Magee                     | 0.006917            | 1,599                |
| Mendenhall                | 0.004070            | 941                  |
| <br><b>WARREN COUNTY</b>  | <br>0.043928        | <br>10,155           |
| Vicksburg                 | 0.040471            | 9,356                |
| <br><b>YAZOO COUNTY</b>   | <br>0.027092        | <br>6,263            |
| Yazoo City                | 0.019107            | 4,417                |
| <br><b>TOTALS</b>         | <br><b>100.000%</b> | <br><b>\$231,176</b> |

All other towns/villages that are not listed above will each be assessed in the amount of \$100.

## **BUDGET NOTES**

The District Budget for Fiscal Year 2020-2021 is projected to be over \$33 million dollars with \$231,176 to be generated through the local assessment process. The District Budget contained in this document should be considered a working budget and as projects and tasks are added during the fiscal year it will be altered to reflect those changes. The amounts reflected in the indirect line item for this Fiscal Year 2021 budget are subject to change based on adopting new cognizant agency requirements. The effect on the total budget is expected to be immaterial.

The budget shown to support Project 10 is the same as the Indirect Cost Budget, which supports a federally required and approved system of allocating general administrative and common expenditures in a sound and equitable manner. The funds shown in Project 10 are funds previously approved for non-eligible federal expenditures such as meals, entertainment of guests, and depreciation of equipment purchased with local fund reserves and recouped via overhead cost pool distribution to all programs and projects as lease income.

Project 17 is the Mississippi Association of Planning and Development Districts' administrative management program.

Project 18 consists of Economic Development Administration and Minority Business Enterprise Revolving Loan Programs, as well as the Mississippi Small Business Assistance Revolving Loan Program, the CMDC SBA 504 Loan Program, the State of Mississippi Farish Street Historical District Project, and the USDA Revolving Loan Fund.

Project 19 is the Workforce Innovation and Opportunity Act (WIOA), Southcentral MS Workforce Development Area (SMW) and strategic planning and implementation of the WIOA, which is funded through the Department of Labor for a wide range of employment and training services.

Costs shown and budgeted in Projects 19, 20, 21, and 23 are largely pass-through funds to support services which are purchased at the local level. All of the information shown in this Work Program and corresponding budgets are further supported and supplemented by additional detailed programs of work, such as the Unified Work Program for transportation planning, the Overall Economic Development Plan, Indirect Cost Proposal (Project 10), the Area Agency on Aging Plan, and Workforce Development.

Title III of the Older Americans Act consists of congregate meals, home delivered meals for both seniors and Medicaid Waiver clients, adult day care, legal services, ombudsman, emergency services, respite services, transportation, information and referral, outreach, program development administration, public information initiatives, emergency response, elderly abuse prevention services, and others as mentioned below.

Title V - SCSEP - is an elderly employment program which provides much needed work opportunities for senior citizens, which is budgeted under Project 20.

Insurance Counseling, and Elder Abuse Prevention programs are also a vital part of the AAA budget in providing services to the at-risk elderly population, they also are budgeted under Project 20.

Title XX Social Service Block Grant program provides services to the elderly in home delivered meals, transportation, homemaker services and case management for the elderly, they also are budgeted under Project 20.

The Elderly and Disabled Home and Community-Based Waiver Service Program (Project 23) is also a vital component of the District's services and commitment to the elderly and disabled citizens of CMPDD's area to help them remain in their homes as long as possible and not become a nursing home resident.

The Personnel category for Fiscal Year 2021 includes a variety of pay increases based upon the following: merit, incentive, or reclassification.



