



***HINDS COUNTY
BOARD OF
SUPERVISORS***

***ANNUAL BUDGET
FISCAL YEAR
2015-2016***

Mrs. Carmen Y. Davis, County Administrator

Ms. Lillie Woods, Budget /Accounting Coordinator

ROBERT GRAHAM
District 1

DARREL D. McQUIRTER
District 2

PEGGY HOBSON CALHOUN
District 3



TONY M. GREER
District 4
President

GEORGE S. SMITH
District 5
Vice President

CARMEN Y. DAVIS
County Administrator

Dear Citizens of Hinds County:

On behalf of the Board of Supervisors, it is my pleasure to share with you the Hinds County Fiscal Year 2015-2016 Annual budget.

In continuing to focus on **Maintaining Excellence in Government**, the Board approved several projects that would enhance and promote a positive image in the county. Several roads have been resurfaced. Major renovations have been scheduled for the County Detention Centers and other county buildings.

As we strive to meet the needs of our citizens in these economic times, our goals are to assure the safety of its citizens. Public Safety and Courts were allocated 50.85% or 31.4 million dollars in the General Fund budget for Fiscal Year 2015-2016. Although Public Safety and Courts are addressed in this budget, we are just as equally concerned about the needs of general government, education, intergovernmental relation, economic development, and health related areas.

My gratitude goes to you, the citizens of this great county, for entrusting the Board to make Hinds County a great place to work, live, and play. May God bless our county, state, and nation.

Sincerely,

Tony M. Greer, President
Hinds County Board of Supervisors

HINDS COUNTY BOARD OF SUPERVISORS

DISTRICT 1	Honorable Robert Graham
DISTRICT 2	Honorable Darrel D. McQuarter
DISTRICT 3	Honorable Peggy H. Calhoun
DISTRICT 4	Honorable Tony M. Greer, President
DISTRICT 5	Honorable George S. Smith, Vice-President

COUNTY ADMINISTRATOR

Carmen Y. Davis

BOARD ATTORNEY

Pieter Teeuwissen

ROAD MANAGER

Carl Frelix III

EMERGENCY MANAGEMENT DIRECTOR

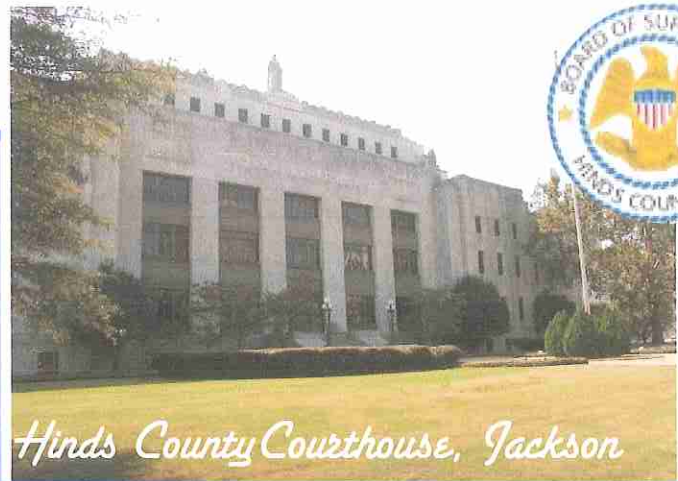
Ricky Moore

**Department of Administration
Budget & Finance Division
316 South President Street
Post Office Box 686
Jackson, MS 39205
(601) 968-6765**

Hinds County

Mississippi

Founded 1821



Hinds County Courthouse, Jackson

"Doing Business A New Way!"

Working together in the spirit of cooperation, our county government leaders and staff work every day to serve the public in the best way possible. We will continue to plan and provide vision for the county's future, collaborating as a team to insure our county remains as an outstanding place to live, work, play, and raise a family.*



Hinds County Courthouse, Raymond

Hinds County, has two county seats and is one of only ten Mississippi counties to have this distinction. Photos above show the courthouses located in the county seats of Jackson and Raymond.

The Hinds County Board of Supervisors



ROBERT
GRAHAM
DISTRICT 1



DARREL
MCQUIRTER
DISTRICT 2



PEGGY H.
CALHOUN
DISTRICT 3



TONY
GREER
DISTRICT 4



GEORGE
SMITH
DISTRICT 5



CARMEN Y.
DAVIS
COUNTY ADMIN.

316 SOUTH PRESIDENT STREET
JACKSON, MS 39201

127 MAIN STREET
RAYMOND, MS 39154

[HTTP://WWW.HINDSCOUNTYMS.COM](http://www.hindscountymississippi.com)

PHONE : 601-968-6501

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**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

**PRIORITY AREAS
& SOCIO-ECONOMIC
PROFILE**

HINDS COUNTY BOARD OF SUPERVISORS'
Priority Areas

PUBLIC SAFETY

- * Hinds County Sheriff's Department**
- * Hinds County Detention Centers**
- * Henley-Young Juvenile Justice Center**

ECONOMIC AND COMMUNITY DEVELOPMENT

- * Industrial Parks\New and Upgrade**
- * Roads, Streets & Bridges**
- * Solid Waste Disposal**
- * Community/Neighborhood Development**
- * Infrastructure Development**
- * Comprehensive Land Use Plan**
- * Recreational Parks**
- * Cultural Activities**

ACCOUNTABILITY AND EVALUATION

- * Fiscal Monitoring Assessment**
- * Program Monitoring Assessment**
- * Employee/Staff Evaluation**
- * Employee/Performance Evaluation**
- * Staff Development**
- * Management Information System Improvement**

HUMAN DEVELOPMENT

- | | |
|--------------------------------|---------------------------------|
| * Grants Development | * Health Services |
| * Youth Development | * Mental Health Services |
| * Family Development | * Human Services |
| * Veterans Services | * Aging Services |
| * Recreational Services | |

INTERGOVERNMENTAL RELATIONS

- * Emergency Management Systems/911**
- * Public Safety Coordination**
- * Geographic Information System (GIS)**
- * Public Works Projects**

HINDS COUNTY SOCIO-ECONOMIC PROFILE

I. GEOGRAPHY

* Square Miles	--- 869.18 miles (land area)
* Average Temperature	--- 65.1 degrees (Hinds)
* Major Highways	--- Interstates 20, 55, 220 Highways 80, 49, 51, 18, 22, 27

II. POPULATION (2014) est.

* Total	--- 243,729
* Black	--- 172,560
* White	--- 66,538
* Other	--- 4,631

III. EDUCATION

* Total K-12 Public School Enrollment (2014-2015)	--- 40,496
* Major Colleges/Universities: Belhaven University Jackson State University, Millsaps College, Mississippi College, Tougaloo College, University of MS Medical Center, Hinds Community College (Raymond, Utica, & Jackson Branches) Strayer University and Virginia College	
* % Age 25 and older with HS Degree (2009-2013)	--- 85.10%
* % Age 25 and older with at least a Bachelor's Degree (2009-2013)	--- 27.40%

IV. INCOME

* Median Family (2009-2013)	--- \$ 37,626
* Per Capita (2009-2013)	--- \$ 20,448
* % Below Poverty- Families (2009-2013)	--- 25.3%
* Median Housing Value (2009-2013)	--- \$ 106,400
* Retail Sales (2007)	--- \$ 2,992,625,000
* Assessed Property Valuation - Assessment Year 2015	--- \$ 1,864,153,762
* Annual Payroll (2013)	--- \$ 4,162,892,000

HINDS COUNTY SOCIO-ECONOMIC PROFILE

V. EMPLOYMENT

* Civilian Labor Force (2007)	---	112,790
* Manufacturing	---	5,470
* Mining	---	320
* Construction	---	5,100
* Trade, Transportation & Utilities	---	22,870
* Information	---	2,770
* Financial Activities	---	8,340
* Professional & Business Services	---	19,930
* Education & Health Services	---	21,060
* Leisure and Hospitality	---	11,090
* Other Services	---	6,540
* Government	---	36,670
* Public Education	---	13,210

VI. MAJOR HOSPITALS: Number of Beds

* Mississippi Baptist Medical Center	---	642
* University Medical Center	---	722
* Veterans Administration Medical Center	---	256
* St. Dominic-Jackson Memorial	---	571
* Mississippi Methodist Rehabilitation	---	124
* Merit Health Central	---	473

VII. HINDS COUNTY BOND RATING Aa2

Sources: U.S. Bureau of the Census
 Mississippi Employment Security Commission
 Mississippi Research and Development Center
 Hinds County Tax Assessor's Office
 Moody's Bond Rating Service
 Hinds County Economic Development Authority
 Hinds County Tax Collector's Office



**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

**HINDS COUNTY ELECTED
OFFICIALS AND
SUPPORT AGENCIES**

HINDS COUNTY ELECTED OFFICIALS

Chancery Clerk

Honorable Eddie Jean Carr

Chancery Court Judges

Honorable Denise Sweet Owen

Honorable Patricia Wise

Honorable William Singletary

Honorable Dewayne Thomas

Circuit Clerk

Honorable Barbara Dunn

Circuit Court Judges

Honorable Tomie Green

Honorable Winston Kidd

Honorable William A. "Bill" Gowan

Honorable Jeff Weill

Constables

Honorable Jerry Moore, District 1

Honorable John Brown, District 2

Honorable Lawrence E. Funches District 3

Honorable Jon C. Lewis, District 4

Honorable Bennie C. Buckner, District 5

Coroner

Honorable Sharon Grisham-Stewart

County Attorney

Honorable Sherri Flowers-Billups

County Court Judges

Honorable Houston J. Patton

Honorable William Skinner

Honorable Melvin Priester, Sr.

District Attorney

Honorable Robert Shuler Smith

Election Commission

Honorable James A. Reed, District 1

Honorable Josephine Anderson, District 2

Honorable Zakiya Summers, District 3

Honorable Connie R. Cochran, District 4

Honorable Lelia Gaston Rhodes, District 5

Justice Court Judges

Honorable Donald Palmer, District 1

Honorable Ivory E. Britton, District 2

Honorable Frank L. Sutton, District 3

Honorable James R. Morton, District 4

Honorable Pearlle Brown Owens, District 5

Sheriff

Honorable Tyrone Lewis

Tax Assessor

Honorable Charles E. Stokes

Tax Collector

Honorable Eddie J. Fair

LISTING OF HINDS COUNTY FUNDED AGENCIES

HINDS COUNTY SUPPORT AGENCIES

**Jackson/Hinds Library System
Hinds County Health Department
Hinds County Human Resources Agency
Hinds County Mental Health Commission
Hinds County Cooperative Extension Service
Hinds County Soil & Water Conservation District
Central Mississippi Planning & Development District
Hinds County Economic Development Authority
Hinds County Department of Human Services
West Jackson CDC**

CULTURE AND RECREATION

**Smith Robertson Museum & Cultural Center
Greater Jackson Art Council
Hinds County Livestock Association
Hinds County Homemakers Club
Farish Street Heritage Festival
Southwest District Livestock
Hinds County 4-H Club
International Ballet
Mississippi Opera
Jackson Zoological Society
Boys and Girls Club of Central MS
Jackson Music Award**

HEALTH AND WELFARE

**Clinton Community Christian Corp.
Stewpot Community**



**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

**HINDS COUNTY FY 2016
STATUS REPORT**

2015-2016 BUDGET & STATUS REPORT

COUNTY ADMINISTRATOR

Each new fiscal year brings unique challenges and needs. With challenges come opportunities for a higher level of unity and creativity which encourages growth and preparedness for unanticipated changes. With the board's strong position in upholding a fiscally sound county and dedicated leadership team, Hinds County's financial outlook will continue to improve. The Hinds County Board of Supervisors set aggressive goals to adopt a responsible budget, without an increase in the millage rate. While difficult, the 2015-16 budget was crafted to address the growing service and capital needs while staying aligned with available resources.

By continuing to establish a foundation of improved cost efficiencies and increased productivity, our level of service delivery to the Hinds County community would be brought up to a higher level. This foundation is based on the following priorities but not limited to: 1) technology upgrades and enhancements, 2) staff development, 3) updated county policies, ordinances and codes along with enforcement, 4) capital improvements of county facilities, equipment, and roads, 5) efficiency planning, and 6) transparency and accountability.

Even in challenging times, Hinds County government stands committed to the building of a stable and competitive future by restoring a stronger economy; enhancing the quality of life for all of its residents by maintaining a safe place to live; ensuring a quality work force by creating a competitive environment for our citizens to work and receive their education; and promoting a more attractive business climate by creating the best quality and highest standard of life.

This FY2015-2016 budget is approximately \$108 million. Public safety, courts, general government, public works, and emergency management are the main components. Hinds County's driving force in achieving its goals continues to be responsible spending, team development and innovative thinking.

HINDS COUNTY BUDGET PROCESS

INTRODUCTION

Mississippi Law {19-11-7; 19-11-15} requires Hinds County Government to prepare a Balanced Budget, annually. The Budget must be adopted by the Hinds County Board of Supervisors.

The major objectives used as a basis for this year's budget include: (1) Identifying County needs through requests submitted by departments and as outlined in the plan of the Board of Supervisors, (2) Prioritizing the needs of the County based on the direction as determined by the Board's plan, (3) Projecting the levels of financial resources available to meet the needs of the County, (4) Improving the level of accountability and efficiency throughout the budget process, and (5) Meeting the County's human resource needs as well as infrastructure development needs to assure the best delivery of services.

BUDGET PROCESS

In mid-May, the fiscal year 2016 budget process began. Correspondence was sent to all department heads and external agencies requesting their proposed budgets for FY 2016 and FY 2017 along with justification of departmental needs. This fiscal year, we requested department heads to do multi-year planning. As they reviewed their needs, they could determine whether some needs could be met over two years rather than one. The structure of the process allowed for adequate interactions with departments. Again, this year, budget hearings were held with the Board of Supervisors to give all individuals an opportunity to present their requests and their needs to the board and fully discuss.

Hinds County continues to approach the budget from a proactive and fiscally sound perspective. Financial stability is a major priority. The major focus areas of the budget continue to be (1) Public Safety and Courts, (2) Economic & Community Development, (3) Accountability & Evaluation, (4) Human Development and (5) Intergovernmental Relations.

BUDGET ASSUMPTIONS

The General Fund Budget continues to be one of major importance to the Board of Supervisors. In order to operate effectively and stay within allocated resources, the Hinds County General Fund Budget was based on the following assumptions:

- Based on 834 positions with no proposed salary increase.
- Capital Outlays, including computer equipment, vehicles, furnishing, and the capital improvements are not addressed in the general fund budget. The unmet need requests total \$675,241.
- Includes a 1.3% decrease in funding of External agencies of \$68,598.
- Includes 5% increase in the employee hospitalization expense in the amount of \$199,527.
- Maintaining the cash reserve at the level of \$2,550,000.
- Includes 1.6% increase in the General Fund expenses over last year projected expenses in the amount of \$926,757.
- Includes a 14 % increase (\$113,116.69) in debt service for the lease purchase of 23 vehicles.
- Includes an 8% increase in Property Insurance and Insurance Deductibles totaling \$180,000.

BUDGET ASSUMPTIONS (cont'd)

PUBLIC WORKS BUDGET

- Based on 99 positions maintained at the current salary level.
- Budget funded at current millage rate. The road millage is 1.016 and the bridge is 0.762.
- The proposed Road budget is \$4,892,636 and the proposed Bridge budget is \$1,319,856.

FY 2015 BUDGET RECOMMENDATION

The County Administrator and Budget Staff presented to the Hinds County Board of Supervisors the Annual Budget for FY 2016. The General Fund Budget was approved by the Board of Supervisors at a level of **\$61,749,643** with **69%** of the General Fund Revenue being generated from Ad Valorem Taxes.

The total Hinds County's budget appropriation is **\$107,840,198** with **61** funds. The major areas of the budget are, Public Safety and Courts which makes up **37.6%**, General Government **34%**, Capital Projects **1.8%**, Debt Service **7.3%** and Public Works **7%**. The greatest priority is placed on Public Safety and Courts as the percentages indicate.

DEPARTMENTS/DIVISIONS

CENTRAL REPAIR – Ray Ingram

The Department of Central Repair continues seeking ways to streamline and improve operations. Throughout this past twelve-month period, the Department has implemented numerous changes in administrative, procedural policies and practices.

During FY 2015, the Central Repair Department's accomplishments were as follows:

1. Created a conference room/training area, remodeled the men's restroom in the gas shop, knocked down a wall in the gas shop office to make a manual/book room, knocked two walls down in the gas shop work area to make an additional bay area and cleaned out back of shop to make an additional bay area/paint room.
2. Cleaned up storage room and organized it to store parts. Received a closed in trailer from EOC to use for more storage of parts.
3. Installed a gate around the oil barrel storage area.
4. Purchased replacement parts at the lowest cost possible.
5. Purchased on (1) new truck and a big truck scan tool.

In the FY 2016, the Central Repair Department plans to accomplish the following objectives:

1. Purchase new equipment (lift, small tools, shop equipment, etc.), office computers and update three (3) scan tools in order to check newer cars and trucks to keep up with modern technology.
2. Continue to cross train and utilize the ASE certification for shop employees. Also, complete the certification of 2 mechanics for EVT (Emergency Vehicle Training). Find additional low cost/no cost outside training for mechanics.
3. Continue to use term bid for cost saving parts.
4. Increase uniform rental budget to include uniform insurance.
5. Paint shop floors with thick Epoxy floor coating for spill and slip resistance.

EMERGENCY MANAGEMENT DEPARTMENT – Ricky Moore

The Hinds County Emergency Management System is coordinated through the Emergency Management Department. This department provides timely and efficient response in emergencies and disasters. Homeland Security is a major priority for this department and Hinds County is the central point for the Regional Response Team.

The Emergency Management Department accomplishments during FY 2015 were as follows:

1. Reorganized department structure and reclassified personnel in order to be more efficient
2. Combined Sheriff's Department Communications within the EOC for a 24 hour Emergency Operations Center
3. Participated in more community events and training exercises
4. Upgraded office furnishings in some of the EOC offices
5. More implementation of the Code Red Notification System

Major plans for the Emergency Management Department for FY 2016 are as follows:

1. Creating a stronger LEPC for Hinds County
2. Applying for additional funding through Homeland Security
3. Acquiring a storage facility for Emergency Response Equipment
4. Upgrade existing EOC equipment and building security
5. Apply for Federal Grant to design and construct a new EOC and Dispatch Center

HINDS COUNTY ECONOMIC DEVELOPMENT AUTHORITY – Blake Wallace

Hinds County Economic Development District will serve as the primary business and Employment center for the Jackson metropolitan area as well as the premier regional destination for living, education, healthcare, entertainment, culture, and shopping. Hinds County, your Partner in prosperity.

During FY 2015, The Economic Development Authority's accomplishments are as follows:

1. Located and qualified I-20 West Mega-site.
2. Increased prospect visits to Hinds County industrial sites by 200%.
3. Relocated Authority offices to 100 South Congress Street, Suite 1500.
4. Finalized CenterPoint Energy, MTM, Cherokee Brick, the Blain Companies, and Fairfield Inn by Marriot projects creating 175 jobs and capital investment of \$19,150,000.
5. Toured I-20 Mega-site Site with three international companies.

HINDS COUNTY ECONOMIC DEVELOPMENT AUTHORITY (cont'd) – Blake Wallace

The Economic Development Authority plans to accomplish the following during FY 2016:

1. Complete Sewer Project at Sonny McDonald Park.
2. Locate tenant in I-20 West Industrial Site.
3. Identify land and acquire option(s) for a second mega-site in Hinds County.
4. Locate new tenant in Sonny McDonald Industrial Park.
5. Finalize comprehensive marketing plan for Hinds County and its municipalities.

HUMAN RESOURCE – Mickie Parker

The Personnel Department assures employee rights by following Federal & State Laws related to hiring and other rights. The Personnel Department assists the County Administrator in enforcing policies approved by the Board of Supervisors.

During FY 2015, the Personnel Department's accomplishments were as follows:

1. Over 90 hours of staff training
2. Decrease turnaround time for paying invoices
3. Develop a Performance Appraisal System-90% complete
4. Departmental safety inspections-On going
5. October 1, 2014 to Present-processed the following:

227	New Hires
118	Resignations
80	Terminations
13	Retirements

During FY 2016, the Personnel Department plans to achieve the following:

1. Promote Hinds County as a great place to work
2. Webinar based training
3. Promote leadership development within the Personnel Department by providing support, training, and professional development
4. Revise Policies and Procedures Manual and Employee Handbook
5. Develop a Performance Appraisal System

DEPARTMENT OF HUMAN SERVICES – Theresa Phillips

The mission of the Department of Human Services is to provide services for people in need by optimizing all available resources to sustain the family unit and to encourage traditional family values thereby promoting self-sufficiency and personal responsibility for all Mississippians.

The Human Services Department accomplishments during FY 2015 were as follows:

1. Waxed and varnished the floors.
2. Working refrigerator and microwaves in break area.

Major plans for the Human Services Department for FY 2016 are as follows:

1. Safe working environment/conditions.
2. Upgrade areas in the building
3. Replace carpet in building.
4. Have working A/C & heating system.
5. Replace wall paper.

INFORMATION MANAGEMENT SYSTEMS DEPARTMENT – Beverly Hughes

The Information Management System Department is vital to all departments, given the information age we now live in. It is critical for the IMS Department to keep the County up to date with computer usage in order to efficiently operate.

During FY 2015, the Information Management System Department completed the following accomplishments:

1. Implemented new mainframe printing solutions.
2. Implemented new VPN access protocol.
3. Improved mail servers.
4. Access Wi-Fi points throughout county buildings.

During FY 2016, the IMS Department plans to accomplish the following:

1. Continue to upgrade existing systems to RDMS as time permits.
2. Create a records management imaging system county-wide.
3. New application for tax assessor 2017 Rolls, homestead process.
4. E-mail Retention System program guidelines.
5. Implement Microsoft Enterprise Agreements and upgrade XP computers.

INVENTORY – James Ingram

Accountability for 100% of all County fixed assets is the major responsibility of the Inventory Department. The Department tags and maintains a record of the physical inventory of the County.

The accomplishments of the Inventory Department in FY 2015 were as follows:

1. Returned approximately \$ 33,000 to General Funds due to surplus assets sold in a Public Auction.
2. Met all of requirement for the State Auditor's Office for Hinds County.
3. Implemented recycle program that generate County funds for Hinds County.
4. Established a program that ensure that all departments are inventory periodically for County assets.
5. Ensured that all land, buildings and improvement ca be identify for budgeting, State's Auditor, and Hinds County Board of Supervisors purpose as prescribed by law and for taxpayer's of Hinds County.

The primary goals for the Inventory Department for FY 2016 are as follows:

1. Continue to maintain a master fixed assets inventory ledger.
2. Continue to maintain property/equipment records by posting addition/ deletion of County assets.
3. Audit County Departments annual for County assets.
4. Reports findings to board of supervisors.
5. Enforce all State's Auditor requirement for Hinds County.

JUSTICE COURT DIVISION – Patricia Woods

The Justice Court Division maintains a uniform case record on each case brought before the court. The Clerk is responsible for all fines, fees and cost collected and settled with the Chancery Clerk. Justice Court strives to provide prompt, courteous service to Hinds County and all citizens having to do business with the court.

During FY 2015, the Justice Court Division made the following accomplishments:

1. Secured public computer system to upgrade method of payments for minor traffic fines onsite
2. Restructured the civil department to minimize "filing time" of civil cases
3. Secured a lap top computer for court mobility in the Justice Court when a schedule overflow occurs
4. Gained support to construct a closed service counter which minimized open access to personnel operations in Justice Court (Capital Improvement)

JUSTICE COURT DIVISION (cont'd) – Patricia Woods

During FY 2016, the Justice Court Division plans to accomplish the following:

1. Continue to strategize and search for innovative ways to improve collections and provide efficient customer service
2. Moving into the digitization era; seek ways to purchase and make intelligent use of scanning technology to improve work flow and access to records.
3. Collaborate with Administrative Office of Courts to provide “certified interpreter” service to identified litigants in the Justice Court System
4. Ongoing Inter-office professional development training as it relates to mandated Justice Court procedures
5. Modernize the Justice Courtroom in an attempt to implement user-friendly access to digital recordings of hearings that may compliment cases on appeal from Justice Court.

JUVENILE DETENTION CENTER – Johnnie McDaniels

The Henley Young Juvenile Justice Center provides an adequate facility for juvenile offenders between 10-17 years of age. The Center is also committed to the process of rehabilitating the offenders.

During FY 2015, the Center worked to improve the facility by accomplishing the following:

1. Substantial compliance with Federal consent Decree.
2. Significantly improved Officer-Resident ratio.
3. Approval of Henley-Young reorganization chart.
4. Completion of major maintenance projects (outside lighting, installation of safety plexiglass, repainting of Henley-Young sign).
5. Implementation of employee rewards program.

During FY 2016, the Juvenile Justice Center will work toward the following goals:

1. Total compliance and release from Consent Decree.
2. Hiring and retention of Officers.
3. Safe, secure, stable and mind-changing environment for all youths.
4. New training for Officers in behavioral assessment.
5. Develop and maintain community partnerships.

MAIL CENTER – Tabettha Ward

The Mail Center is an important part of the County's daily operation, processing vital communications and major annual mailings.

During FY 2015, the Mail Center made the following accomplishments:

1. Made great efforts on modifying the mail center to fit Security Policy and Procedures.
2. Worked with department heads on mass mail outs.
3. Continue to work with the post office supervisor on P.O. boxes service fees.

During FY 2016, the Mail Center plans to accomplish the following:

1. Plan to attend the Advance Mail Management Seminar sponsored by Pitney Bowes.
2. Continue to search for training classes for the Mail center Staff to attend.
3. Continue to cross-train with the staff in the day to day operation of the mail center.
4. Implement Policy and Procedure Guidelines.
5. Continue to organize the Mail Center to fit security policy and procedures.

MAINTENANCE DEPARTMENT – Erik Borlin, Interim

The Hinds County Maintenance Department has a major responsibility for the upkeep of all County buildings, structures, parks, and facility equipment.

The Maintenance Department accomplishments for FY 2015 were as follows:

1. Replaced Cooling Tower – Jackson Courthouse
2. Replaced Chiller - RDC
3. Replaced Stainless Steel Table & Sink - JDC
4. Repaired Ceiling - RDC
5. Replaced Tilting Skillet - JDC

The Primary Goals for the Maintenance Division for FY 2016 are as follows:

1. Replace Chiller – Jackson Courthouse
2. Replace Water Tower - JDC
3. Replace Sally Port Doors
4. Replace Carpet – Chancery Bldg
5. Replace Roof – Raymond Annex

PERMIT AND ZONING – James Clanton

The major responsibility of the Permit & Zoning Department is to assure the appropriate use of property in Hinds County, thereby safeguarding and promoting Public Health & Safety.

During FY 2015, the Permit & Zoning department achieved the following significant accomplishments:

1. Discovered a need to update Hinds County Comprehensive Plan (Faircloth).
2. Created written job duties to establish accountability.
3. Created logs for quick references and documentation.
4. Started the process of updating the web page for the Permit Department.
5. Corrections to be made to the Hinds County Zoning Ordinance as it relates to the 2006 International Building Code have been highlighted.
6. Created new mission statement and vision for the Hinds County Permit Department
7. Identified the need to create a construction document filing / recovery system.

The primary goals for Permit & Zoning for FY 2016 are as follows:

1. Create applications for each permit process.
2. Complete updated website.
3. Complete updated Hinds County Zoning Ordinance as it relates to ICC codes.
4. Get clerical and inspectors certified by the International Code Council.
5. Create a new filing system to better track pertinent construction documents.

PUBLIC WORKS – Carl Frelix

The Hinds County Department of Public Works work diligently to improve county roads, bridges, and infrastructure developments.

Several significant accomplishments were made in FY 2015. These are as follows:

1. Completed the MDOT Safe Rural Program within Hinds County.
2. Completed the MDOT road sign improvement program.
3. Replaced nine bridges at a cost of \$1.5 million.
4. Resurfaced twelve roads at a cost of \$1.9 million.
5. Repaired 18,623 potholes (1693 per month).
6. Repaired pilings and guardrail, posts, and blocks on bridges.
7. Repaired headwalls, wing walls on bridges.

PUBLIC WORKS (cont'd) – Carl Frelix

The Primary Goals for FY 2016 include the following:

1. Overlay approximately two miles of county roads.
2. Reseal approximately of 1 mile county roads.
3. Secure State Aid approval to utilize county force labor on State Aid Projects.
4. Obtain APWA Re-certification for Hinds County Department of Public Works.
5. Continue to apply for available Public Works related grants to assist in making.
6. Continue routine bridge and drainage projects.
7. Continue the stormwater program mandated by the Clean Water Act.
8. Obtain America Public Works Association re-accreditation.
9. Complete the 2015-2016 Paving Program.
10. Continue the upgrade and replacement of bridges.

PURCHASING – Arthur Matlock

The Hinds County Purchasing Department's major responsibility is the procurement of goods and services required for the operation of the County. These acquisitions are made in accordance to State Law and policies established by the Board of Supervisors.

The Purchasing Department's significant accomplishments for FY 2015 were as follows:

1. Operated within the established FY2015 budget.

The Purchasing Department plans are to accomplish the following objectives during FY 2016:

1. To operate within the established FY2016 budget.
2. To adhere to policies and guidelines so that the purchasing department can be the best at what we do and serve as a model purchasing department in the state.

RESOURCE MANAGEMENT – Lillie Woods

The Budget and Finance Division plays an important role in the planning, development, and monitoring of County budget. The financial constraints of the County were taken under consideration in the formulation of budget assumptions. However, with the leadership of the County Administrator and the cooperation of department heads, strategies were developed for a balanced budget. Additionally, the Budget & Finance Division handles the payroll processing function and other related activities.

During FY 2015, the Resource Management's accomplishments were as follows:

1. Compiled and distributed the Annual Budget book for fiscal year 2014-2015.
2. Prepared budget amendments according to schedule.
3. Continued to monitor Department budget monthly.
4. Prepared cash requests for various Grants.
5. Prepared monthly and quarterly financial reports for various Departments and Grants.
6. Attended Fall/Winter Financial workshop for Comptrollers and County Administrators
7. Provided in office, one-on-one Payroll Work Sessions with payroll processing personnel.
8. Continued to prepare monthly payroll timely and prepared appropriate payroll deduction payments.
9. Distributed budgeted appropriation and budgeted revenue to the Outside Agencies via e-mail.
10. Coordinated the audit preparation for the regular audit.
11. Prepared financial reports as requested from other Agencies.

During FY 2016, the Resource Management's plans are as follows:

1. Coordinate the budget process for FY 2017, and prepare an annual budget, including all require budget forms for the Auditors.
2. Assure that Departments work within funds allocated for the operational activities of that department.
3. Supply financial information for internal monitoring purposes and to provide financial information to external agencies as requested.
4. Receive timely reimbursements for funds expended on behalf of grants or departments.
5. Provide efficient payroll processing, including reporting requirements and assist individual departments with appropriated guidelines necessary to process their payroll data sheets.



**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

**BOARD OF SUPERVISORS,
COUNTY ADMINISTRATOR,
& BUDGET & FINANCE
RESPONSIBILITIES**

**DUTIES AND RESPONSIBILITIES
OF THE
HINDS COUNTY BOARD OF SUPERVISORS**

The Hinds County Board of Supervisors consists of five elected members, one for each district in the County. They represent their districts when decisions are made for the County. Each member serves a 4-year term in office. There is no limit to the number of terms they may serve.

Hinds County operates under the "Unit System" of government. Board members are considered "Policy Makers" for the County. The Board establishes policies that outline how the County will operate to accomplish its mission. Under the unit system, the Board's first responsibility is to hire a County Administrator to manage the day-to-day operations of the County. In doing so, the Board does not give up its governance role; but instead, it enhances this responsibility by adding a competent professional to the Board's team.

The Board is also responsible for hiring a Board Attorney, a Road Manager and an Emergency Management Director. The Board creates policies for financial management and approves the budget, hires auditors to audit the financial records, writes long-range plans, approves departmental/division budgets, provides general funding for staff salaries, and sets broad personnel policies.

The Board holds two meetings per month, unless other special meetings are called. Regular meetings are held on the first and third Monday of each month.

**DUTIES AND RESPONSIBILITIES
COUNTY ADMINISTRATOR**

CONTACT PERSON: Carmen Y. Davis, County Administrator

MAJOR DEPARTMENTS/DIVISIONS

**Budget & Finance Division
Mail and Copy Center
Permit and Zoning Division
Personnel Department
Emergency Management & Communications
Purchasing Department
Management Information System
Human Capital Development Department
Justice Court Division
Central Repair Division
Maintenance Division
Veterans' Affairs
Juvenile Justice Center**

The duties and responsibilities of the County Administrator as specified in the Mississippi Code Annotated Section 19-4-1 et. SEQ, include, but are not limited to, administering all County affairs and policies falling under the control of the Hinds County Board of Supervisors; develops and implements budgets as fixed or revised by the Board; monitors any individual or group using County funds; oversee and upkeep of all County property; and performs other duties as delegated which do not violate the law or conflict with duties established by law for other County officials.

BUDGET AND FINANCE OFFICE

CONTACT PERSON: Lillie Woods, Budget/Accounting Coordinator

The Budget and Finance office is responsible for all financial functions not assigned by statute to the Chancery Clerk's office. These functions include, but not limited to budgeting and investments. The Budget Coordinator is also responsible for the Payroll and Inventory Division.



**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

**THE BUDGET PROCESS,
CALENDAR, AND
LISTING OF BUDGET FUNDS**

THE BUDGET PROCESS

The initial steps in the budgetary process involve formulating budget policy, projecting the amount of revenues which can be expected to be available for the coming fiscal year and setting budgetary guidelines for the upcoming fiscal year. This preliminary work sets the stage for later decisions to be made by the County Administrator, Budget/Finance Coordinator, and the Board of Supervisors.

The proposed budget is presented at the August meeting of the Board of Supervisors and is required to be adopted and published at least one time, no later than September 15, in a newspaper published, and/or having general circulation, in the County.

The budget is prepared on forms prescribed by the Office of the State Auditor and is required by Section 19-11-11, Mississippi Code Annotated (1972), to be budgeted by fund. The budget may be revised or amended as allowed by Section 19-11-19, Mississippi Code Annotated (1972).

After the budget is completed, the Board must adopt a resolution approving the budget and enter the resolution in detail on the minutes of the Board of Supervisors. Taxes are then levied in support of the budget.

The Board must enter a complete, final amended budget on the minutes. This is to be accomplished no later than October 31, following the close of the fiscal year.

BUDGET CALENDAR

Date	Process
May Board Meeting	Formulate budget policy (Board of Supervisors)
May Board Meeting	Develop financial forecast (may be done by the Budget Officer)
June Board Meeting	Distribute departmental request forms to the Sheriff and Tax Assessor/Collector and notify them of due date
July - First Monday	Deadline for return of departmental requests
August Board Meeting	Review departmental requests and formulate budget
September 15	Deadline for adopting the budget (Sections 19-11-7 and 19-11-11, Mississippi Code Annotated (1972))
September Special Meeting	Set tax levy necessary to support the adopted budget as mandated by Section 27-39-317, Mississippi Code Annotated
September 30	Deadline for amending the budget for the fiscal year ending Deadline for publishing the budget (Sections 19-11-7 and 19-11-11, Mississippi Code Annotated (1972))
October 31	Deadline for entering the final amended budget of all funds on the board minutes
Monthly Board Meeting	Submit a financial report showing the expenditures, liabilities, unexpended balance and unencumbered balance in each fund and receipts for each fund (Section 19-11-23, Mississippi Code Annotated (1972) (Clerk of the Board))

Source: State Auditor's Office

LISTING OF BUDGET FUNDS

General Funds - These funds are established to account for all financial resources, except those required to be accounted for in another fund. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in the fund.

Special Revenue Funds - These funds are established to account for the proceeds of specific revenues (other than those for major capital projects) that are legally restricted to expenditure for specified purposes.

Debt Service Funds - These funds are established to account for the accumulation of resources for and the payment of general long-term debt principal and interest. Individual fund titles should include the identification of the specific issues.

Capital Project Funds - These funds are established to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary trust funds).

Permanent Funds - These funds are established to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's program (i.e., for the benefit of the government or its citizenry).

Enterprise Funds - These funds are established to account for activities for which a fee is charged to external users for goods or services. GAAP also require the use of an enterprise fund for any activity whose principal revenue sources meet any of the following criteria: (1) debt backed solely by fees and charges, (2) legal requirement to recover cost, and (3) policy decision to recover cost.

Internal Service Funds - These funds are established to account for the financing of goods or services provided by one fund, department or agency to other funds, departments or agencies of the financial reporting entity on a cost-reimbursement basis.

Private Purpose Trust Funds - These funds account for trust arrangements, including those for escheat property, where principal and income benefit individuals, private organizations or other governments.

Agency Funds - These funds account for assets held by a government in a purely custodial capacity.

Proprietary Funds – Are used to account for a government's business-type activities (i.e., activities supported, at least in part, by fees or charges).



**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

**FY 2016
BUDGETED REVENUES**

HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016

General Fund 001

Surplus	8,306,184
Taxes and Advalorem	42,513,348
Licenses & Commissions	2,187,920
Fines & Forfeitures	1,241,000
Federal Sources	72,000
State Sources	3,494,125
Charges For Service	1,827,566
Interest Income	75,000
Miscellaneous Revenue	257,500
Other Financing Sources	1,775,000
Total General Fund 001	61,749,643

Fund 002	Special Advalorem Reappraisal	1,524,051
Fund 003	Court Administration	359,062
Fund 012	Tax Collector-Interface	140,661
Fund 016	Judges and Constables Fund	872,209
Fund 020	Severance Tax	62,000
Fund 031	Liaison Grant	153,599
Fund 032	Violence Against Women Grant	30,021
Fund 033	Victim Witness Assistant Grant	52,627
Fund 034	HIDTA Grant	82,281
Fund 041	Juvenile Justice	79,500

HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016

Fund 043	Federal Seized Assets	186,272
Fund 044	Emergency Management	25,536
Fund 045	CFDA Hwy Planning	425,174
Fund 061	Affordable Care Act	5,000
Fund 063	CMPDD Aging Grant	35,638
Fund 065	Social Service Grant	129,162
Fund 097	Emergency Management	2,700,391
Fund 100	2007 SWAP Bond Series	1,522,551
Fund 101	2005 SWAP Bond Series	416,402
Fund 104	Law Library	208,341
Fund 105	Sanitation Waste Removal	2,869,590
Fund 106	Volunteer Fire Department	776,953
Fund 108	Youth Court Support Fund	44,240
Fund 113	Adult Drug Court	107,544
Fund 115	Women's Art Grant	1,993
Fund 116	Ambulance Service-VFD Emg.	502,279
Fund 117	Fire Insurance Rebate	364,839
Fund 118	Radiological Emergency	28,315
Fund 119	Justice Drug Court	63,885
Fund 120	Drug Court - Clarke	27,075
Fund 121	Youth Court Arts Grant	7,653
Fund 123	Seized & Forfeited Property	175,321
Fund 124	TRIAD Grant	5,000
Fund 126	Mental Health Commission	1,423,618
Fund 129	Jackson/Hinds Library System	1,834,986
Fund 138	Wal-Mart TIF	20,000
Fund 139	Clinton Wal-Mart TIF	35,000

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016**

Fund 142	Hinds County Economic District	1,007,802
Fund 145	Byram Parkway TIF	126,952
Fund 150	Public Works Maint. & Const.	5,086,990
Fund 160	Public Works Bridge & Culvert	1,934,108
Fund 173	DEQ Computer Recycling Grant	50,000
Fund 174	Waste Tire Assistance Grant	23,132
Fund 175	DEQ Waste Tire Grant	60,000
Fund 191	Inmate Canteen	226,425
Fund 192	Sheriff's County Farm	76,316
Fund 195	Youth Court Drug Court	114,626
Fund 198	JJC Local Grant	2,313
Fund 199	JJC enrichment Program	70
Fund 207	Computer Upgrade	246,393
Fund 210	Debt Service	3,677,704
Fund 214	Westin Project	754,001
Fund 290	Wal-Mart TIF Bond	50,757
Fund 291	2005 Byram Pkwy TIF Bond	80,412
Fund 310	Bond 2010 Recovery Fund	481,152
Fund 370	2007 A Bond Series	2,350,376
Fund 377	2007 B Bond Series	10,305,586
Fund 385	Industrial Park	1,586,381
Fund 500	Central Repair Internal Service	475,000
Fund 743	JAG Grant (City of Jackson)	75,289
Total Other Funds		46,090,555
TOTAL REVENUE ALL FUNDS		107,840,198



**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

**FY 2016
BUDGETED
APPROPRIATIONS**

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016**

General Fund 001

Department Description	Total
Board of Supervisors	1,638,397
Chancery Clerk	83,492
Circuit Clerk	63,031
Tax Assessor	1,806,865
Tax Collector	2,372,711
Communications	408,100
Mail Center	533,760
Human Capital Development	808,110
County Insurance	2,505,000
Grants & Fees	1,235,802
Logistic & Maintenance	1,339,302
County Administrator	471,615
Resource Management	327,462
Purchasing	238,458
Inventory	117,242
Board Attorney	380,006
Human Resources (Personnel)	234,872
Maintenance	3,769,273
Information Technology	556,432
Permit & Zoning	309,221
Planning	11,500
Chancery Court	375,647
Circuit Court	1,051,141

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016**

County Court	887,244
Lunacy Court	177,600
Justice Court	1,093,755
Coroner	459,748
District Attorney	465,093
District Attorney - Bad Check	191,086
County Attorney	289,845
Jackson/Hinds Youth Court	1,110,711
Public Defender	1,637,875
Election Commission	1,212,392
Copy Center	275,000
Inmate Medical Service	3,030,000
County Parks	67,400
West Jackson CDC	20,425
Total General Government	31,555,613

PUBLIC SAFETY

Sheriff's Office Administration	8,680,097
Animal Control	90,780
Detention Center (Jackson)	2,240,268
Penal Farm	2,951,021
Sheriff Law Enforcement Grant	27,000
Detention Center (Raymond)	6,137,612
Juvenile Justice Center	3,370,738
Emergency Management	501,667
Constables	33,927
Total Public Safety	24,033,110

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016**

HEALTH AND WELFARE

Birth/Death Registration	8,500
Hinds County Health Department	383,486
Department of Human Services	463,800
Human Resource Agency	77,164
Clinton Community Christian Corp.	19,000
Stewpot Communities	25,000
Total Health & Welfare	976,950

CULTURE AND RECREATION

Arts Alliance of Jackson & Hinds County	11,191
Jackson Zoo	25,000
Smith Robertson Museum & Cultural Center	6,516
Hinds County Livestock	25,000
Southwest District Livestock	237
Hinds County Homemaker Club	475
Hinds County 4-H Clubs	722
MS International Ballet, Inc.	3,429
Farish Street Heritage Festival	4,458
Jackson Music Award	4,512
Boys and Girls Club of Central MS	25,000
Mississippi Opera	4,286
Total Culture and Recreation	110,826

CONSERVATION OF NATURAL RESOURCES

Soil & Water Conservation	132,893
Cooperative Extension Service	149,054
Total Conservation of Natural Resources	281,947

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016**

ECONOMIC DEVELOPMENT & ASSISTANCE

Central Mississippi Planning & Development District	45,088
Total Economic Development	45,088

DEBT SERVICE

Vehicle Lease Purchase	29,216
Lease Purchase Vehicle	66,620
General Obligation Note \$4M	77,545
Lease Purchase Note	99,533
Lease Purchase Note	91,828
Lease Purchase Note	25,359
Interfund Transfers	950,000
Total Debt Service	1,340,101

General Fund Subtotal	58,343,633
Working Cash Balance	3,406,010
Total General Fund	61,749,643

Fund 002	Special Advalorem Reappraisal	1,524,051
Fund 003	Court Administration	359,062
Fund 012	Tax Collector-Interface	140,661
Fund 016	JC Judges and Constable Fees	872,209
Fund 020	Severance Tax	62,000
Fund 031	Liaison Grant	153,599
Fund 032	Violence Against Women Grant	30,021
Fund 033	Victim Witness Assistant Grant	52,627
Fund 034	HIDTA Grant	82,281

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016**

Fund 041	Juvenile Justice Grant	79,500
Fund 043	Federal Seized Assets	186,272
Fund 044	Emergency Management	25,536
Fund 045	CFDA Hwy Planning	425,174
Fund 061	CDC-MS Department of Health	5,000
Fund 063	CMPDD Aging Grant	35,638
Fund 065	CFDA 93.667 Social Service Grant	129,162
Fund 097	Emergency Management	2,700,391
Fund 100	Series 2007 SWAP	1,522,551
Fund 101	Series 2005 SWAP	416,402
Fund 104	Law Library	208,341
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Fund 120	Drug Court - Clarke	27,075
Fund 121	Youth Court Art Grant	7,653
Fund 123	Seized & Forfeited Property	175,321
Fund 124	TRIAD Grant	5,000
Fund 126	Mental Health Commission	1,423,618
Fund 129	Jackson/Hinds Library System	1,834,986
Fund 138	Wal-Mart TIF	20,000

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2015 TO SEPTEMBER 30, 2016**

Fund 139	Clinton Wal-Mart TIF	35,000
Fund 142	Economic Development	1,007,802
Fund 145	Byram Parkway TIF	126,952
Fund 150	Public Works Maint. & Construction	5,086,990
Fund 160	Public Works Bridge & Culvert	1,934,108
Fund 173	Computer Recycling	50,000
Fund 174	Waste Tire Assistance Grant	23,132
Fund 175	DEQ Waste Tire Grant	60,000
Fund 191	Inmate Canteen	226,425
Fund 192	Sheriff's County Farm	76,316
Fund 195	Youth Drug Court	114,626
Fund 198	JJC Local Grant	2,313
Fund 199	JJC Enrichment Program	70
Fund 207	Computer Upgrade	246,393
Fund 210	Debt Service	3,677,704
Fund 214	Westin Project	754,001
Fund 290	Wal-Mart TIF Bond	50,757
Fund 291	2005 Byram Pkwy TIF Bond	80,412
Fund 310	MDB Series 2010 Recovery	481,152
Fund 370	Series 2007A Tax Exempt Bond	2,350,376
Fund 377	Series 2007B Tax Exempt Bond	10,305,586
Fund 385	Industrial Park	1,586,381
Fund 500	Central Repair Internal Service	475,000
Fund 743	JAG Grant/City of Jackson	75,289
Total Other Funds		46,090,554
TOTAL APPROPRIATION ALL FUNDS		107,840,198



**HINDS COUNTY
BOARD OF SUPERVISORS**

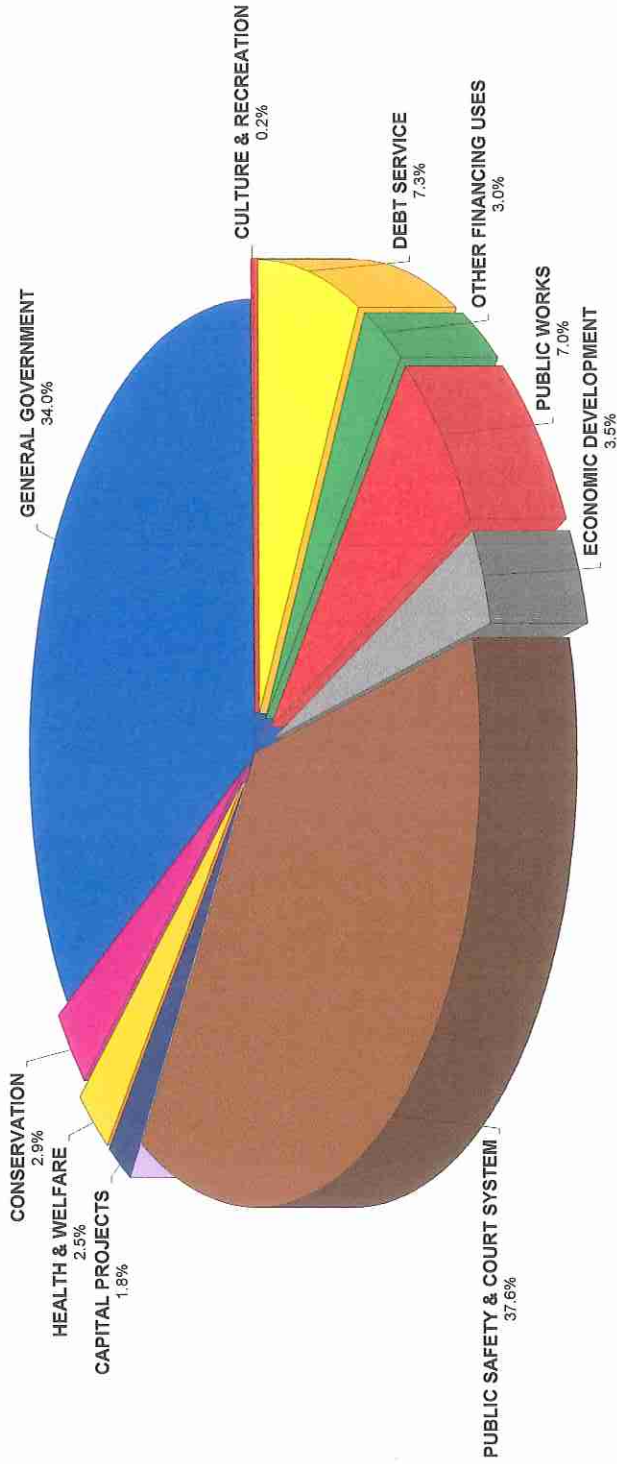
**FY 2015-2016
ANNUAL BUDGET**

**FY 2016
GRAPH: FINANCIAL
ANALYSIS**

Chart #1

Chart #1 is a graphic analysis of the County's overall budget for Fiscal Year 2016. Hinds County has a total of 61 funds with a combined budget of 107.8 million dollars. Note that 37.60 percent of the County's total budget is allocated to Public Safety and the Court System. This figure is significant in that the appropriations of many County funds are limited in scope by statute.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 1}
ALLOCATION OF FUNDING ALL SOURCES FOR THE YEAR ENDING SEPTEMBER 30, 2016

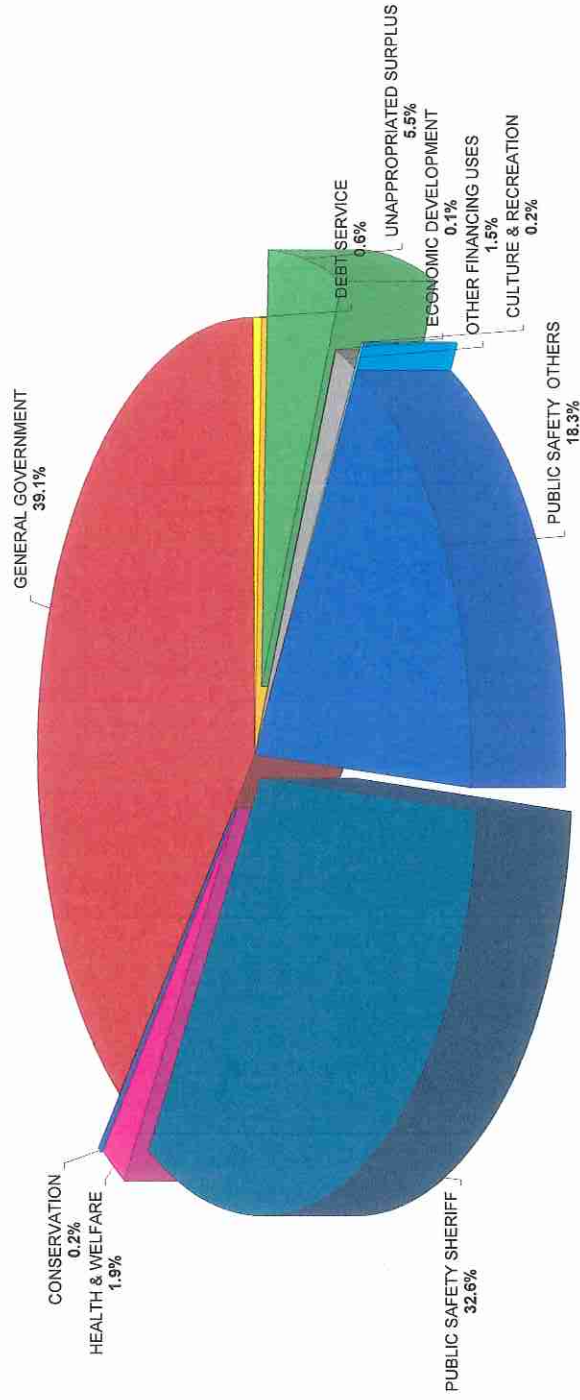


{INCLUDES APPROPRIATIONS FOR ALL FUNDS}

Chart #2

Chart #2 is a graphic analysis of the County's General Funds budget for Fiscal Year 2016. Hinds County has a total general fund budget of 61.7 million dollars. Of major significance is the fact that 50.85 percent (31.4 million dollars) of the County's general fund budget is allocated to Public Safety and the Court System. This figure reflects the Hinds County Board of Supervisors' commitment to Public Safety.

**HINDS COUNTY BOARD OF SUPERVISORS {CHART 2}
ALLOCATION OF FUNDING FOR THE YEAR ENDING SEPTEMBER 30, 2016**

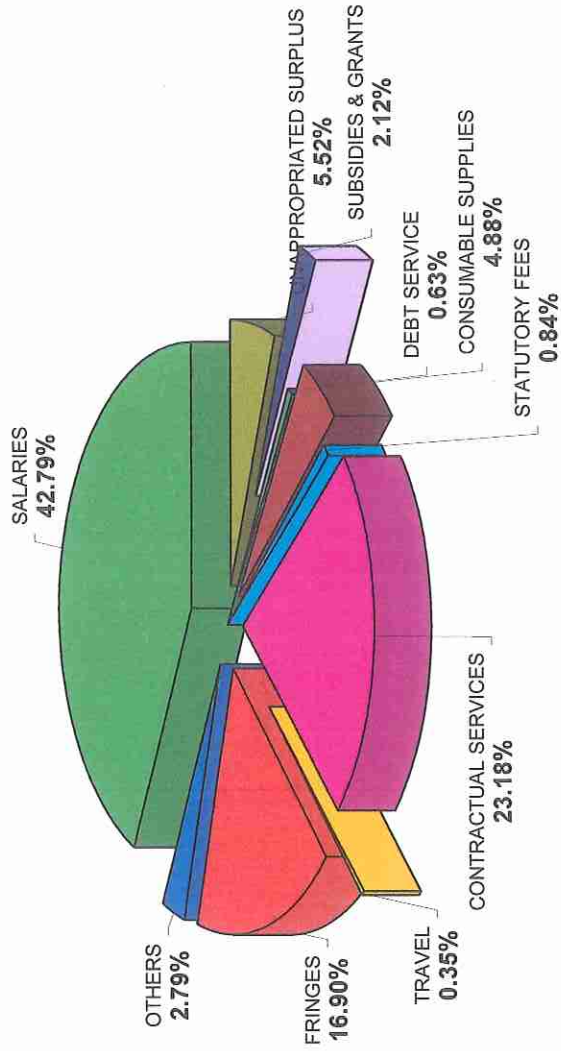


{GENERAL FUND APPROPRIATIONS ONLY}

Chart #3

Chart #3 depicts the allocation of Hinds County's General Fund appropriations by major category of expenditure. Although Hinds County's primary function is to provide service; 43% of the County's General Fund budget is allocated to salaries. Also of note is the fact that of the County's 834 general fund employees, 618 or 74% are employed in either public safety or the court system.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 3}
GENERAL FUND APPROPRIATIONS BY CATEGORY FOR THE YEAR ENDING SEPTEMBER 30, 2016



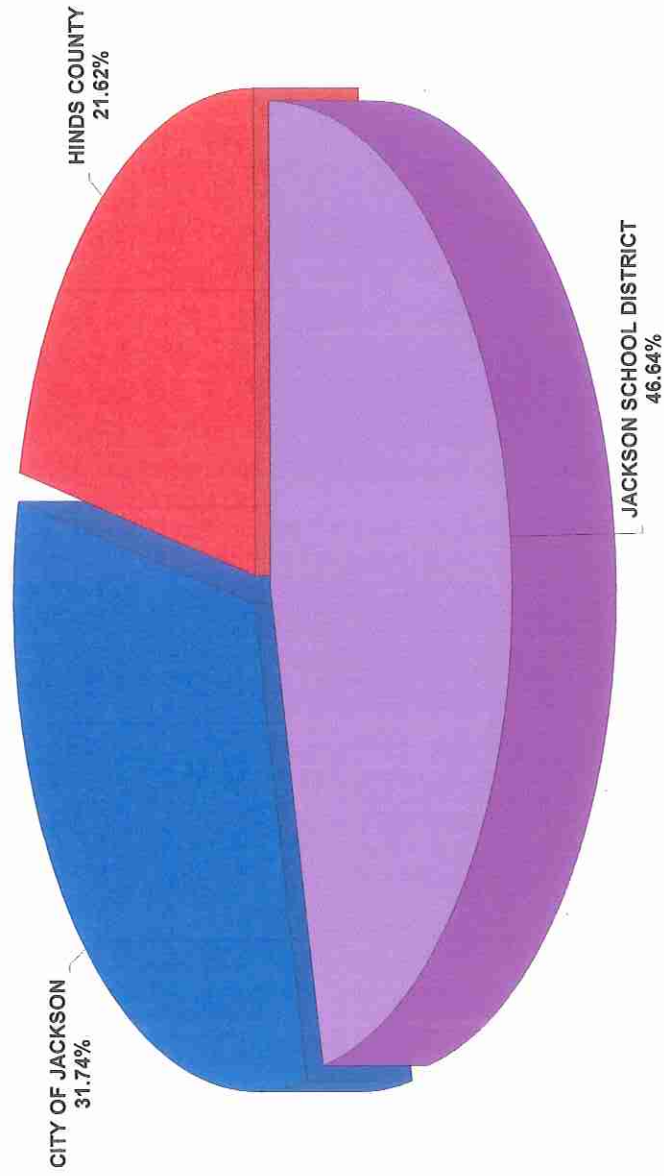
{GENERAL FUND APPROPRIATIONS ONLY}

Chart #4

Chart #4 gives a graphic analysis of the distribution of taxes by major taxing authorities within the City of Jackson. There has been much dialogue concerning the difference in tax burden the residents of the City of Jackson as opposed to residents outside of the City of Jackson. Please note that for every one dollar in taxes paid by residents within the City of Jackson, 46.64 cents is earmarked to the Jackson Public School District, 31.74 cents is distributed to the City of Jackson, and 21.62 cents is allocated to Hinds County. Also note that of the 38.33 mills assessed by Hinds County 5.03 mills (13.12% of the total) are allocated to Hinds Community College. Please note that the base county tax (38.33) is the same for all taxing districts within the County. The disparity in total taxes between City of Jackson Residents and other taxing districts within Hinds County is because of lower Public School mill rates, and in many cases lower Municipal millage rates, or no municipal tax for unincorporated areas.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 4}

ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES

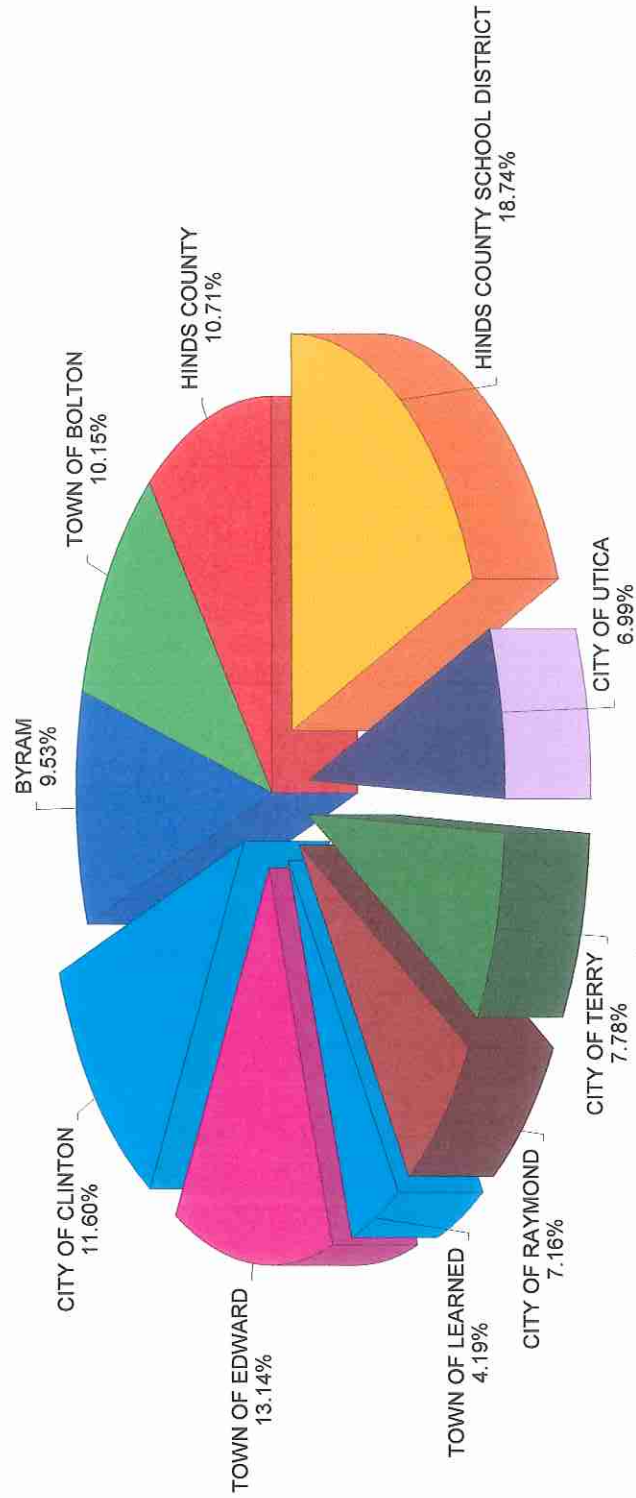


{ANALYSIS FOR PERSONS LIVING WITHIN THE CITY OF JACKSON}

Chart #5

Chart #5 gives a graphic analysis of the distribution of taxes by taxing authorities outside the City of Jackson. Note that for every one dollar in taxes paid by residents outside the City of Jackson, 18.74 cents is earmarked to the Hinds County School District, 70.55 cents is distributed to the other municipalities, and 10.71 cents is allocated to Hinds County. There are eight municipalities outside of the City of Jackson.

**HINDS COUNTY BOARD OF SUPERVISORS {CHART 5}
ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES**



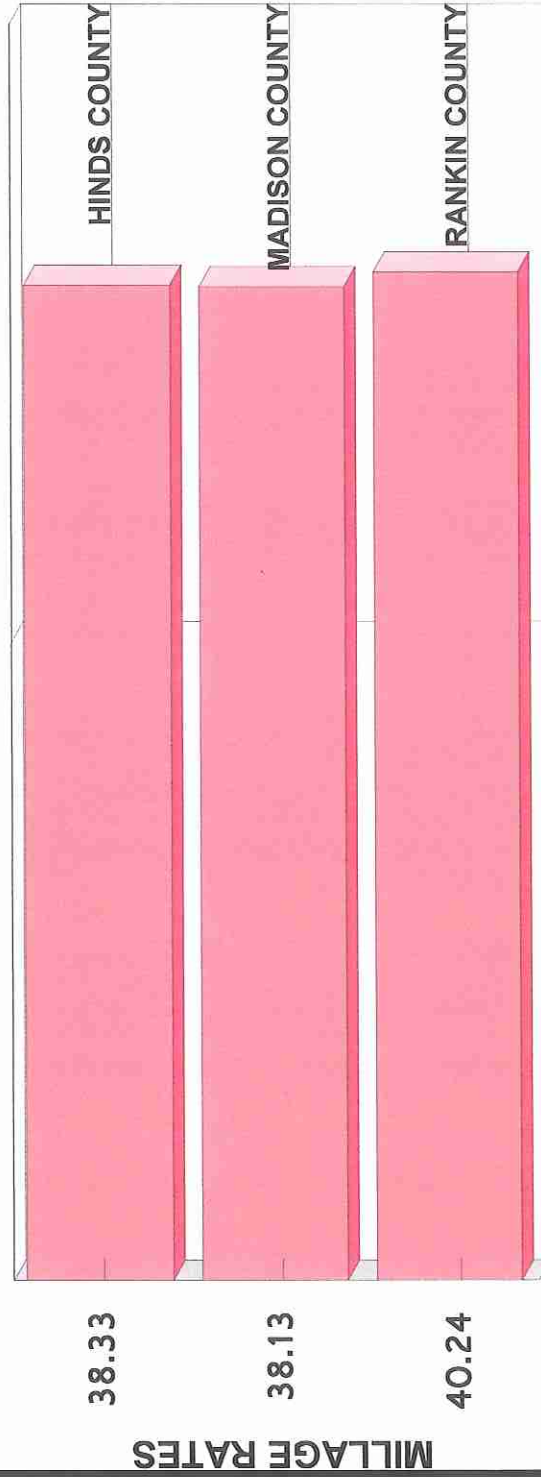
**{ANALYSIS FOR PERSONS LIVING OUTSIDE THE CITY OF JACKSON}
FISCAL YEAR 2015-2016**

Chart #6

Chart #6 is a comparison of the countywide millages excluding millage for school districts for Hinds, Madison, and Rankin counties. Hinds County's countywide millage compares favorably to the millage rate in Madison County.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 6}

COMPARISON OF COUNTYWIDE MILLAGE WITH OTHER METRO AREA COUNTIES FY-2016

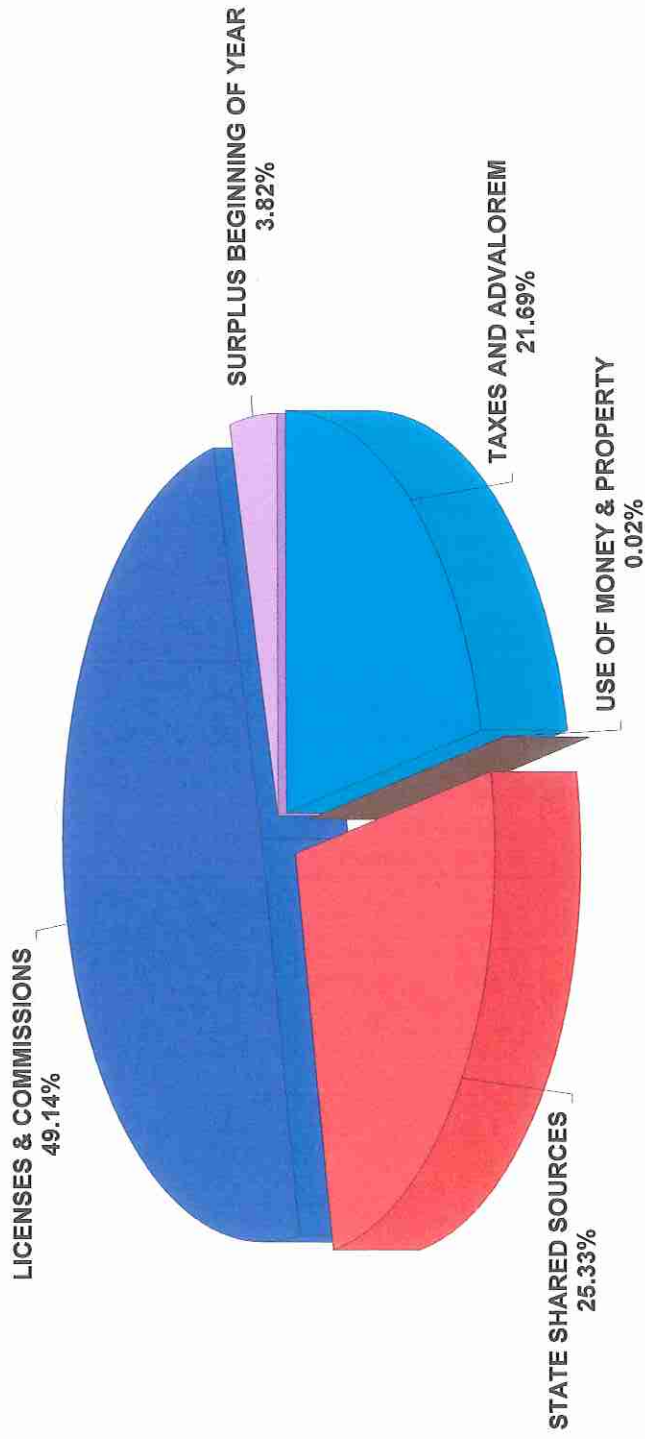


HINDS COUNTY'S COUNTYWIDE MILLAGE COMPARES FAVORABLY TO MILLAGE RATES IN OTHER METRO JACKSON COUNTIES FISCAL YEAR 2015-2016

Chart #7

Chart #7 depicts revenue sources for the Road Department's Maintenance Fund. We would like to point out that 21.69% of the 5.1 million dollars in this fund is generated by Ad Valorem taxes.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 7}
ANALYSIS OF ROAD MAINTENANCE FUND REVENUE BY CATEGORY
FOR THE YEAR ENDING SEPTEMBER 30, 2016



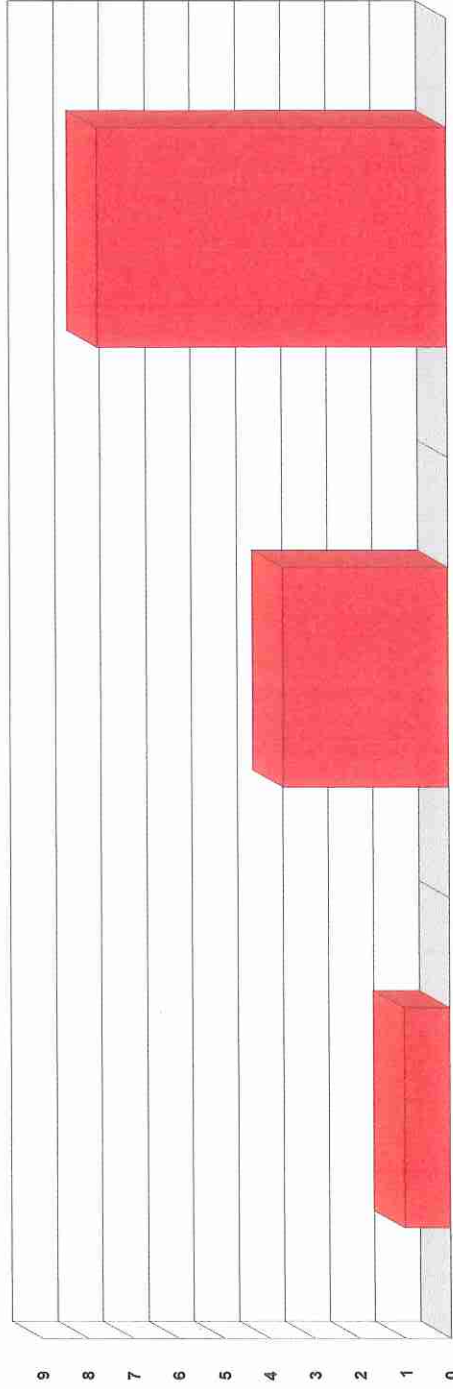
ROAD MAINTENANCE FUND 150

Chart #8

Chart #8 is a graphic comparison of the Road Maintenance millage of Hinds, Rankin and Madison counties. You may note that Hinds County's millage is significantly lower than the millage of its sister counties.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 8}

COMPARISON OF HINDS COUNTY'S ROAD MILLAGE TO OTHER METRO COUNTIES



HINDS COUNTY	MADISON COUNTY	RANKIN COUNTY
1.016	3.66	7.72

FUND 150 ROAD MAINTENANCE



**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2015-2016
ANNUAL BUDGET**

GLOSSARY

GLOSSARY OF BUDGET TERMS

Ad Valorem tax - A tax based on value. Property taxes in Hinds County are an ad valorem tax; taxpayers pay a set rate of tax per dollar of assessed value of taxable property.

Allocation - Specific authorization by the Board of Supervisors to incur obligations against, and to make expenditures of, governmental resources on a capital project. Capital projects are appropriated through the Board's adoption of the annual budget and Capital Improvements Program; however, adoption of the Capital Improvement Program does not make monies available for expenditure. An allocation is subsequently required before the expenditure of funds of a capital project.

Appropriation - An authorization granted by the Board to make expenditures and incur obligations for specific purposes. An appropriation is usually limited in amount and lapses 30 days after the end of the fiscal year.

Assessed Valuation - A valuation set upon real estate and other taxable property by the County as a basis of levying taxes. By state law, all taxable property must be appraised annually at 100% of market value.

Balanced Budget - A budgeting concept which means that sufficient revenues must be available to fund anticipated expenditures.

Bonds - Certificates of indebtedness issued by an entity which guarantee payment of principal and interest at a future date.

Budget - A comprehensive plan expressed in financial terms by which an operating program is effective for a given period of time.

Capital Projects - A public improvement project undertaken as part of the Capital Improvement Program. A capital project encompasses a purchase of land and/or the construction of a building or facility.

Charge for Services – Include in this revenue from all charges for current services rendered by the county.

Community Development Block Grant (CDBG) - A general purpose federal grant primarily used by Hinds County to facilitate the production and preservation of low and moderate income housing and community development activities.

GLOSSARY OF BUDGET TERMS (cont'd)

Debt Service - Principal and interest payments on debt (bonds) incurred by the municipality.

Delinquent Taxes - Real or personal property taxes that remain unpaid on and after February 1st of each year upon which penalties and interests are assessed.

Encumbrances - Funds that have been reserved for a future expenditure, where goods have been ordered but not received and are reappropriated in the following year's budget.

Fiscal Year - An accounting term for the budget year. The fiscal year of Hinds County begins October 1 and ends on September 30.

General Obligation Bonds - Bonds secured by a specific tax levy and the general full and credit of the County.

Grant - A contribution of assets (usually cash) by one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Millage Levy - A rate of tax to be assessed on all taxable property. Millage rates are expressed in terms of \$1 of tax per \$1,000 of assess value.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of the County are controlled. State law requires the use of annual operation budget.

Other General Government - Include in this expenditures for all other general government functions not strictly part of the major account groups.

Proposed Budget - The working document for the fiscal year under discussion.

Real Property - Property classified as including residential single and multi-family, vacant lots, acreage, farm and ranch improvements, commercial and industrial, and oil, gas and other mineral reserves.

Revenues - Amounts estimated to be available for appropriation during the fiscal year. Funds received as income.