



***HINDS COUNTY BOARD
OF SUPERVISORS***

***ANNUAL BUDGET
FISCAL YEAR
2017-2018***

***Carmen Y. Davis, County Administrator
Lure D. Berry, Budget/Accounting Coordinator***



ROBERT GRAHAM
District 1
Vice President

DARREL D. McQUIRTER
District 2
President

PEGGY HOBSON CALHOUN
District 3

MIKE MORGAN
District 4

BOBBY "BOBCAT" MCGOWAN
District 5

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 2017-2018** Annual Budget report.

In continuing to focus on **Maintaining Basic Services and Reprioritizing Others**, the Board approved several projects that would continue to enhance and promote a positive image in the county. Funds were allocated to support Hinds Community College with its vision to provide a workforce development program. The Board also approved funds for improvement of the County's roads and bridges. Renovations have been scheduled for several County buildings. Ensuring that our employees have the best of health insurance, the Board was afforded the opportunity to seek out an insurance company that lower the premium for its employees.

You will see that in this year's budget, as has been in the past, we are still committed to make Hinds County a great place to work, live, and play. Public Safety and Courts, continue to be the two main priorities. The allocation for these two main components were 49% or 32.7 million dollars of the General Fund budget for this fiscal year. Even though almost fifty percent of the General Fund's budget is allocated to Public Safety and Courts, the Board is also equally concerned about the needs of other areas, such as: General Government, Economic Development, Education, and Health.

The County Administrator and her staff have compiled a balanced budget. I commend the Board of Supervisors for continuing to work together as we expand upon the opportunities of the largest county in this state. May God continue to bless our county, state, and nation.

Sincerely,

Darrel D. McQuirter, President
Hinds County Board of Supervisors

HINDS COUNTY BOARD OF SUPERVISORS

DISTRICT 1 Honorable Robert Graham, Vice-President

DISTRICT 2 Honorable Darrel D. McQuirter, President

DISTRICT 3 Honorable Peggy H. Calhoun

DISTRICT 4 Honorable Mike Morgan

DISTRICT 5 Honorable Bobby "Bobcat" McGowan

COUNTY ADMINISTRATOR

Carmen Y. Davis

BOARD ATTORNEY

Pieter Teeuwissen

ROAD MANAGER

Charles Sims

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



MIKE
MORGAN
DISTRICT 4



BOBBY
MCGOWAN
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.hindscountymiss.com)

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**PRIORITY AREAS
AND
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	--- 869.74 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	--- 242,891
* Black	--- 172,695
* White	--- 65,338
* Other	--- 4,858

III. EDUCATION

* Total K-12 Public School Enrollment (2016-2017)	--- 38,848
* 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 (2010-2014)	--- 85.40%
* % Age 25 and older with at least a Bachelor's Degree (2010-2014)	--- 27.50%

IV. INCOME

* Median Family (2010-2014)	--- \$ 38,021
* Per Capita (2010-2014)	--- \$ 20,897
* % Below Poverty- Families (2010-2014)	--- 23.60%
* Median Housing Value (2010-2014)	--- \$ 107,000
* Retail Sales (2012)	--- \$ 3,072,334,000
* Assessed Property Valuation - Assessment Year 2016	--- \$ 1,894,118,351
* Annual Payroll (2014)	--- \$ 4,253,167,000

HINDS COUNTY SOCIO-ECONOMIC PROFILE

V. EMPLOYMENT

* Civilian Labor Force	---	151,078
Percent of population age 16 years (2010-2014) 62.2%		

VI. MAJOR HOSPITALS: Number of Beds

* Mississippi Baptist Medical Center	---	554
* The University of Mississippi Health Care	---	684
* G.V. Montgomery Veterans Affairs Med Center	---	323
* St. Dominic	---	502
* Mississippi Methodist Rehabilitation	---	184
* Merit Health Central	---	217

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
ELECTED OFFICIALS
AND
SUPPORT AGENCIES**

HINDS COUNTY ELECTED OFFICIALS

Chancery Clerk

Honorable Eddie Jean Carr

Chancery Court Judges

Honorable Denise Sweet Owens

Honorable Patricia Wise

Honorable William Singletary

Honorable Dewayne Thomas

Circuit Clerk

Honorable Zackary Wallace

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. Funchess District 3

Honorable Leon Seals, District 4

Honorable Bennie C. Buckner, District 5

Coroner

Honorable Sharon Grisham-Stewart

County Attorney

Gerald A. Mumford

County Court Judges

Honorable Melvin V. Priester, Sr

Honorable LaRita Cooper-Stokes

Honorable William Skinner

District Attorney

Honorable Robert Shuler Smith

Election Commission

Honorable James A. Reed, District 1

Honorable Toni Johnson, District 2

Honorable Zakiya Summers, District 3

Honorable Yvonne R. Horton, District 4

Honorable Connie Little, District 5

Justice Court Judges

Honorable Donald Palmer, District 1

Honorable Tabitha B. Porter, District 2

Honorable Frank L. Sutton, District 3

Honorable James R. Morton, District 4

Honorable Pearlle Brown Owens, District 5

Sheriff

Honorable Victor Mason

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
Hinds County Livestock Association
Hinds County Homemakers Club
Hinds County Southwest District Livestock
Hinds County 4-H Club
Boys and Girls Club of Central MS**

HEALTH AND WELFARE

**Clinton Community Christian Corp.
Stewpot Community**



**HINDS COUNTY
STATUS REPORT**

2017-2018 BUDGET & STATUS REPORT

COUNTY ADMINISTRATOR

The Hinds County Board of Supervisors is dedicated to the essentials of building a promising future for Hinds County. Despite each new fiscal year's unique challenges, priorities, and needs, new opportunities arise for a higher level of unity and creativity. The Hinds County Board of Supervisors determine goals to adopt a responsible budget and continue to challenge its leadership team to bring creative ideas in order to achieve efficiencies and savings while maintaining transparency and accountability. The 2017-18 budget was formed to address the growing service and capital needs while staying aligned with available resources.

With the board's strong position in upholding a fiscally healthy and stable county, Hinds County's financial outlook will continue to improve with an established foundation to improve cost efficiencies and increase productivity. Some of the approaches for maintaining our current financial outlook are the following:

- Increase cash reserves
- Maintain current Moody's credit rating of AA2
- Manage and minimize debt
- Control spending
- Meet contractual obligations
- Develop an updated strategic plan

This foundation is further based on the following priorities but not limited to: 1) technology upgrades and enhancements, 2) staff training and development, 3) updated county policies, ordinances and codes along with enforcement, 4) capital improvements of county facilities, equipment, and roads, 5) operational efficiency planning, and 6) transparency and accountability. Our level of service delivery to the Hinds County community would be brought up to a higher level as we implement these priorities.

Even in challenging times, Hinds County government stands committed to building 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 FY2017-2018 budget is approximately \$113 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 in order to address fiscal realities and still meet the objectives of government and the expectations of our communities

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 2017 budget process began. Correspondence was sent to all department heads and external agencies requesting their proposed budgets for FY 2017 and FY 2018 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 823 positions with proposed salary increase for the Sheriff Detention Officers with monthly salaries under \$2,291.67 and Ranking Officers with monthly salaries under \$2,708.33. The increase will not affect the working cash balance.
- Capital Outlays, including computer equipment, vehicles, furnishing, and the capital improvements are not addressed in the general fund budget. The unmet need requests totaled \$1,572,878.
- Includes a 19.83% decrease (\$31,415) in debt service due to completion of leases for vehicles and equipment.
- Includes an increase of \$500,000 in the Cash Reserve bringing the reserve level to \$3,550,000.
- Includes 5% increase in the General Fund expenses over last projected expenses in the amount of \$3,236,938.
- Includes 15% increase in the Employee Hospitalization expense in the amount of \$559,000.
- Includes a .96% increase in funding of External agencies of \$50,844.

BUDGET ASSUMPTIONS (cont'd)

PUBLIC WORKS BUDGET

- Based on 100 positons with no proposed salary increase.
- Budget funded at current millage rate. The road millage is 1.016 and the bridge millage is 0.725.
- The proposed Road budget is \$5,320,697 and the proposed Bridge budget is \$1,276,564.

FY 2018 BUDGET RECOMMENDATION

The County Administrator and Budget Staff presented to the Hinds County Board of Supervisors the Annual Budget for FY 2018. The General Fund Budget was approved by the Board of Supervisors at a level of **\$66,772,901** with **69%** of the General Fund Revenue being generated from Ad Valorem Taxes.

The total Hinds County's budget appropriation is **\$113,008,977** with **65** funds. The major areas of the budget are, Public Safety and Courts which makes up **38%**, General Government **35%**, Economic Development **3%**, Debt Service **8%** and Public Works **7%**. The greatest priority is placed on Public Safety and Courts as the percentages indicate.

DEPARTMENTS/DIVISIONS

CENTRAL REPAIR DEPARTMENT– 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 2017, the Central Repair Department’s accomplishments were as follows:

1. Installed and utilized donated paint booth.
2. Purchased equipment for the shop: Brake Lathe, Welding machine.
3. Renewed all revenue contracts (Scrap Iron, Waste Oil, and Surplus Tires).
4. Continued to implement Term Bid contracts for purchase parts.
5. Continued to certify employees through ASE and EVT training.

In the FY 2018, the Central Repair Department plans to accomplish the following objectives:

1. Purchase one (1) light vehicle lift for the Gas Shop.
2. Purchase six (6) heavy duty jack stands for Diesel Shop.
3. Purchase one (1) office computer for the Parts Dept.
4. Increase (001-119-5599) and update all shop equipment software for new vehicle repair.
5. Continue ASE and other training for all shop mechanics and staff

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 2017 were as follows:

1. Upgraded and enhanced the security of the Emergency Operations Center.
2. Provided training for the Hinds County Employee Response Team.
3. Strengthened LEPC for Hinds County.

EMERGENCY MANAGEMENT DEPARTMENT – Ricky Moore (cont'd)

Major plans for the Emergency Management Department for FY 2018 are as follows:

1. Continue to strengthen LEPC for Hinds County.
2. Apply for Federal Grant to design and construct new EOC and Dispatch Center.
3. Continue to train Hinds County Employee Response Team.
4. Further enhance the abilities of the Emergency Management Department to respond and mitigate to emergencies within Hinds County.

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 is your Partner in prosperity.

**SIGNIFICANT ACCOMPLISHMENTS TO DATE FOR CURRENT YEAR ACTIVITIES
FY 2017:**

1. Located Premium Waters in Wynndale Industrial Center.
2. Finalized site plans for Wynndale Industrial Center.
3. Developed two new European Industrial Clients.
4. Installed sewer infrastructure at Wynndale Industrial Center.

PRIMARY GOAL/PRIORITIES FOR YOUR OFFICE FY 2018 (top five):

1. Locate a new industry in Wynndale Industrial Center.
2. Finalize infrastructure projects in Wynndale Industrial Center.
3. Complete analysis of 500 acre megasite on I-20 West.
4. Attract prospect for 500 acre megasite.
5. Create 250 new jobs.

HUMAN CAPITAL DEVELOPMENT DEPARTMENT – LaVonne McGee

The collective compilation of skills, knowledge, or other tangible assets to create economical alignment of collective resources and initiatives in a unified and integrated prospective that is supported through grant applications and administration, veteran affairs services, aging services, American Disability Act, historical preservation, and other services and activities that support the concept that all citizens are a viable asset or human capital in which the County grows and becomes more economically advanced.

HUMAN CAPITAL DEVELOPMENT DEPARTMENT – LaVonne McGee (cont'd)

SIGNIFICANT ACCOMPLISHMENTS TO DATE FOR CURRENT YEAR ACTIVITIES FY 2017:

1. Processed over \$2 million dollars in various grant applications for several County departments/offices through approval HCBOS grant process.
2. Planned and coordinated two special events for Hinds County Veterans, i.e. Veterans Day and Memorial Day.
3. Completed and adopted the ADA Effective Communications Policy.
4. Completed and adopted the Hinds County Grievance/ Non-Discrimination Policy.
5. Processed records at 1775 Wilson Blvd. for disposal.

During FY 2018, the Human Capital Development Department plans to achieve the following:

1. To create economic alignment of collective resources and initiatives in a unified and integrated perspective that is supported through grant applications and administration, veteran affairs services, aging services, American Disability Act, historical preservation, and other services and activities that support the concept that all citizens are a viable asset or human capital in which the County grows and becomes more economically advanced.
2. To provide assistance to County entities as well as local governments within the County in researching, applying and managing grants to push forward the mission of the Office of Human capital and Development.
3. To obtain approval of pertinent policies and plans to further the work for both ADA and Records Management components.
4. To work to establish an indirect cost rate/cost allocation plan in order to assist the County in obtaining cost recovery from grant awards.
5. To work to strengthen communications between county departments/divisions in an effort ensure services/activities are performed in accordance with grants awarded to the County.

HUMAN RESOURCES DEPARTMENT – Mickie Parker

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

During FY 2017, the Human Resource Department's accomplishments were as follows:

1. Updated and comprehensively revised employee handbook.
2. Approved performance appraisal system.
3. Processed: Hires-173, Resignations-91, Terminations-48, Retirements-13

HUMAN RESOURCES DEPARTMENT – Mickie Parker (cont'd)

During FY 2018, the Human Resources Department plans to achieve the following:

1. Conduct a salary survey.
2. Implement a Train the Trainer program to expand professional development.
3. Find ways to increase participation in professional development.
4. Promote training opportunities for HR employees.
5. Develop an incentive program to help motivate employees.

DEPARTMENT OF HUMAN SERVICES – Dynetha Thornton

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 2017 were as follows:

1. Replaced floors in the child protective services recreation area.
2. Upgraded the A/C system.
3. Painted lower level of the facility.

Major plans for the Human Services Department for FY 2018 are as follows:

1. Continue to provide safe working environment. Install glass for clerical safety.
2. Remove/replace carpet throughout the building. Also, make elevators accessible.
3. Upgrade climate control in the building by activating thermostats to regulate temperature.
4. Maintain A/C and heating system.
5. Paint the entrance gate of the building.

INFORMATION MANAGEMENT SYSTEMS DEPARTMENT – Beverly Hughes

The Information Management System (IMS) 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 2017, the Information Management System Department completed the following accomplishments:

1. Improved workflow process for Purchasing Department-Web application.
2. Installed all new computers & printers for State Tag System-Marvin Project.
3. Implemented E-Mail archiving system.
4. Installed VOIP phones in Chancery Court Building.
5. Upgraded 50 computers from XP.

INFORMATION MANAGEMENT SYSTEMS DEPARTMENT – Beverly Hughes (cont'd)

During FY 2018, the IMS Department plans to accomplish the following:

1. Upgraded existing systems to RDMS as time permits.
2. Converted Personnel and Purchasing Records to Digital Images.
3. Upgraded Mainframe-Data Center for Hardware/Software refresh.
4. Complied with state Guidelines for securing Mainframe/Network Logs.
5. Implemented Microsoft Enterprise Agreements and upgrade XP computers.

INVENTORY DEPARTMENT – 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 2017 were as follows:

1. Returned over \$10,000.00 to general fund from surplus property.
2. Developed a more superior board report to respond to the Training Class for Property Clerk.
3. Decreased spending in allocation area.
4. Trained County employees in the inventory management (New employees).

The primary goals for the Inventory Department for FY 2018 are as follows:

1. Account for all fixed assets within Hinds County through an auditing process.
2. Identify lost or stolen assets within Hinds County.
3. Implement programs to assist in accountability of fixed assets.
4. Identify point of contact for each department to enhance accountability.
5. Ensure that the County is within the State Auditor's guidelines.

JUSTICE COURT DIVISION – Patricia Woods

The Justice Court Division maintains all 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 2017, the Justice Court Division made the following accomplishments:

1. Realigned salaries for Justice Court staffing which allowed Hinds County Justice Court to be more competitive with metro countries in the career market.
2. Trained 100% of staff to perform their assigned duties "proficiently".
3. Made Interpreters readily available, as needed, to better serve litigants in Justice Court.

JUSTICE COURT DIVISION – Patricia Woods (cont'd)

During FY 2018, the Justice Court Division plans to accomplish the following:

1. Continue to strategize and search for innovative ways to improve collections while providing efficient customer service in the Justice Court System.
2. Continue to seek ways to lighten the load for employees while making life easier for the public and court with upgraded automated solutions like case management, print and mail, and in-house fine collections accounting system.
3. Collaborate with Administrative Office of Courts and Hinds County ADA Coordinator to provide “certified interpreter” service for identified litigants in the Justice Court System.
4. Ongoing inter-office professional development training as it relates to mandated operations policy in Justice Court.
5. Modernize the courtroom in an attempt to implement user-friendly access to digital recordings for 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 juvenile offenders.

During FY 2017, the Center worked to improve the facility by accomplishing the following:

1. Achieved substantial or beginning compliance with all provisions of amended consent decree.
2. Improved employee morale/retention and pay raises within budget.
3. Continued improvements to physical plant of Henley-Young Detention Center.
4. Established Mental Health Department within Henley-Young Detention Center.

During FY 2018, the Juvenile Justice Center will work toward the following goals:

1. Achieve full Compliance and Release from Federal Consent Decree.
2. Fully staff the Mental Health Department.
3. Make additional upgrades to camera system and badge pass system.
4. Begin construction of Multi-Purpose Facility on campus.
5. Continue to improve employee morale/improve employee retention/staff raises.

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 2017, the Mail Center made the following accomplishments:

1. Worked with post office supervisor and employees on P.O. boxes service fee and mail.
2. Worked with department heads on mass mail out.

During FY 2018, the Mail Center plans to accomplish the following:

1. Plan to attend the Advance Mail Management Seminar.
2. Continue to search for training classes for the mail center staff to attend.
3. Continue to cross-train with staff in the day to day operation.
4. Continue to implement policy and procedure guidelines.
5. Upgrade computer.

MAINTENANCE DEPARTMENT – Robert Bell

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 2017 were as follows:

1. Repaired Cooling Tower – Jackson Detention Center (JDC).
2. Replaced Carpet- Chancery Court building.
3. Replaced Ceiling –Raymond Detention Center (RDC).
4. Replaced Sallyport Doors- Jackson Detention Center & Jackson Court House.
5. Installed new Ice Machines- Jackson Detention Center & Raymond Detention Center.

The Primary Goals for the Maintenance Department for FY 2018 are as follows:

1. Replace Chiller-Jackson Courthouse.
2. Replace Water Tower- JDC.
3. Paint Building- Raymond Annex & Library.
4. Replace Plumbing Pipes – Raymond Annex.
5. Rework Chiller –RDC.

PERMIT AND ZONING DEPARTMENT – 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 2017, the Permit & Zoning department achieved the following significant accomplishments:

1. Established a working relationship with MDEQ in regards to any land development/projects. Also, informed customers that they must receive approval from the Hinds County Board of Supervisors.
2. Created and implemented stop work orders (to stop barn with concrete floor from being built without proper permits).
3. Implemented a more aggressive approach to cleaning up violations by asking Hinds County Sheriff department for assistance.

The primary goals for Permit & Zoning for FY 2018 are as follows:

1. Continue to increase revenue to support budget.
2. Update Web page with Community Outreach Information.
3. Get a better CRS rating for this year's Audit.
4. Seek certifications for Staff.
5. Implement the recently created inspection report for requested inspections

PUBLIC WORKS DEPARTMENT– Charles Sims

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

Several significant accomplishments were made in FY 2017. These are as follows:

1. Paved approximately 37 miles of roads during the 2016-2017 calendar year.
2. Completed six major paving projects were with funds from Metropolitan Planning Organization (MPO) Big Creek, Owens, McClure, and Forest Hill Road, Watkins Drive and Lynch Street.
3. Ensured completion of all documents with the Engineering Firms for the Final Acceptance Projects. This confirmed that the department is in compliance with MDOT for future funding.
4. Accomplished a milestone by being approved to purchase road equipment for approximately \$4.7 million.
5. Implemented the most recent inspection report for requested inspections.

PUBLIC WORKS DEPARTMENT– Charles Sims (cont'd)

The Primary Goals for FY 2018 include the following:

1. Continue to pave roads that have been specified in the Hinds County Road Resurfacing Project Plan.
2. Complete striping Tank Road and receive final payment reseat project.
3. Request approval from the Office of State Aid to launch a reseat program throughout Hinds County.
4. Resubmit application for federal funding to Central Mississippi Planning & Development District (CMPDD) to resurface various of roads throughout Hinds County.
5. Create a routine schedule to lacerate the shoulders of the roads to ensure a long term effect.

PURCHASING DEPARTMENT – 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 2017 were as follows:

1. Operated efficiently and worked hard to make sure that all work processed in a timely manner.

The Purchasing Department plans are to accomplish the following objectives during FY 2018:

1. Provide personal and professional growth opportunities to staff through attendance at workshops, training sessions and educational courses.
2. Continue the development of networking with surrounding counties, agencies and businesses in an effort to increase minority participation in county bids and purchasing processes.
3. Staff participation and attendance at quarterly MAGPPA (Mississippi Association of Government Purchasing & Poverty Agents) workshops/conferences and training events.
4. Renew membership with NGIP (National Institute of Governmental. Purchasing).

RESOURCE MANAGEMENT DEPARTMENT (Budget and Finance) – Lure Berry

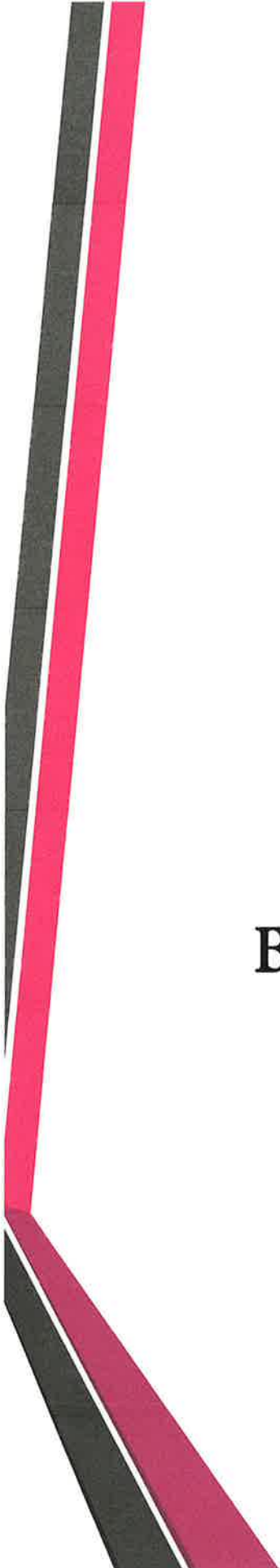
The Budget and Finance Division plays an important role in the planning, development, and monitoring of County budget. The financial constraints of the County were taken under consideration in the formulation of budget assumptions. However, with the leadership of the County Administrator and the cooperation 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 2017, the Resource Management’s accomplishments were as follows:

1. Compiled and distributed the Annual Budget book for fiscal year 2016-2017.
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 Spring 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 2018, the Resource Management’s plans are as follows:

1. Coordinate the budget process for FY 2019, 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



**BOARD OF
SUPERVISORS
COUNTY
ADMINISTRATOR
AND
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. 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 and Finance (Resource Management) Division
Mail and Copy Center
Permit and Zoning Division
Human Resources Department
Purchasing Department
Information Management System and Communications
Human Capital Development Department
Justice Court Division
Central Repair Department
Maintenance Department
Veterans' Affairs Division
Juvenile Justice Detention 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: Lure Berry, 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.



**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).



BUDGETED REVENUES

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

General Fund 001

Surplus	10,299,994
Taxes and Ad Valorem	45,766,941
Licenses & Commissions	2,363,100
Fines & Forfeitures	1,255,000
Federal Sources	91,000
State Sources	3,060,300
Charges For Service	1,778,566
Interest Income	45,000
Miscellaneous Revenue	298,000
Other Financing Sources	1,815,000
Total General Fund 001	66,772,901

Fund 002 Special Ad Valorem Reappraisal	1,579,073
Fund 003 Court Administration	480,723
Fund 010 Record Management	38,065
Fund 012 Tax Collector-Interface	100,789
Fund 016 Judges and Constables Fund	1,043,364
Fund 020 Severance Tax	68,549
Fund 031 Liaison Grant	206,418
Fund 032 Violence Against Women Grant	56,361
Fund 033 Victim Witness Assistant Grant	213,854
Fund 034 HIDTA Grant	77,917
Fund 035 COPS Grant	342,114
Fund 039 Occupant Prot. Grant	10,744

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

Fund 043 Federal Seized Assets	155,254
Fund 044 Emergency Management	19,301
Fund 047 Byram Clinton -Norrell Corridor	3,242,737
Fund 048 Byram Clinton- Wastewater	0
Fund 061 Affordable Care Act	0
Fund 063 CMPDD Aging Grant	39,703
Fund 065 Social Service Grant	370
Fund 097 Emergency Management	3,574,090
Fund 100 2007 SWAP Bond Series	932,241
Fund 101 2005 SWAP Bond Series	90,352
Fund 104 Law Library	197,042
Fund 105 Sanitation Waste Removal	2,554,892
Fund 106 Volunteer Fire Department	792,577
Fund 108 Youth Court Support Fund	86,673
Fund 113 Adult Drug Court	314,294
Fund 114 Local Grant Public Safety	5,325
Fund 115 Women's Art Grant	1,993
Fund 116 Ambulance Service-VFD	304,472
Fund 117 Fire Insurance Rebate	135,747
Fund 118 Radiological Emergency	53,501
Fund 119 Justice Drug Court	117,420
Fund 120 Drug Court - Clarke	155
Fund 121 Youth Court Arts Grant	7,687
Fund 122 2015 Note Proceeds	2,356,838
Fund 123 Seized & Forfeited Property	1,088,510
Fund 124 TRIAD Grant	8,857
Fund 126 Mental Health Commission	1,298,307
Fund 129 Jackson/Hinds Library System	1,955,290
Fund 138 Wal-Mart TIF	0
Fund 139 Clinton Wal-Mart TIF	35,000

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

Fund 142 Hinds County Economic District	1,068,166
Fund 143 Hinds County Economic District-Cap.	5,157
Fund 145 Byram Parkway TIF	94,318
Fund 150 Public Works Maint. & Const.	6,054,902
Fund 160 Public Works Bridge & Culvert	1,840,321
Fund 173 DEQ Computer Recycling Grant	55,261
Fund 174 Waste Tire Assistance Grant	27,729
Fund 175 DEQ Waste Tire Grant	47,005
Fund 191 Inmate Canteen	231,952
Fund 192 Sheriff's County Farm	52,712
Fund 195 Youth Court Drug Court	147,166
Fund 198 JJC Local Grant	2,313
Fund 199 JJC enrichment Program	70
Fund 207 Computer Upgrade	374,777
Fund 210 Debt Service	7,014,773
Fund 214 Westin Project	1,576,104
Fund 290 Wal-Mart TIF Bond	2,600
Fund 291 2005 Byram Pkwy TIF Bond	78,722
Fund 310 Bond 2010 Recovery Fund	17,296
Fund 370 2007 A Bond Series	616,815
Fund 377 2007 B Bond Series	2,714,455
Fund 385 Industrial Park	98,235
Fund 500 Central Repair Internal Service	364,502
Fund 733 Homeland Security	5,297
Fund 743 JAG Grant (City of Jackson)	158,828
Total Other Funds	46,236,076
TOTAL REVENUE ALL FUNDS	113,008,977



**BUDGETED
APPROPRIATIONS**

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

General Fund 001

Department Description	Total
Board of Supervisors	1,539,372
Chancery Clerk	92,430
Circuit Clerk	63,744
Tax Assessor	1,941,016
Tax Collector	2,578,651
Communications	462,740
Mail Center	515,954
Human Capital Development	901,153
County Insurance	3,102,000
Grants & Fees	1,219,875
Logistic & Maintenance	1,398,196
County Administrator	490,249
Resource Management (Budget and Finance)	314,839
Purchasing	252,175
Inventory	168,585
Board Attorney	377,672
Human Resources (Personnel)	269,606
Maintenance	4,055,449
Information Technology	595,925
Permit & Zoning	304,544
Planning	12,500
Chancery Court	457,594
Circuit Court	1,217,529

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

County Court	994,287
Lunacy Court	190,300
Justice Court	1,108,642
Coroner	502,889
District Attorney	462,248
District Attorney - Bad Check	110,460
County Attorney	355,426
Jackson/Hinds Youth Court	731,238
Public Defender	1,691,603
Election Commission	1,054,925
Copy Center	275,000
Inmate Medical Service	3,247,000
County Parks	98,000
West Jackson CDC	20,425
Total General Government	33,174,239

PUBLIC SAFETY

Sheriff's Office Administration	7,698,880
Animal Control	91,585
Detention Center (Jackson)	2,387,426
Penal Farm (Work Center)	2,947,292
Sheriff Law Enforcement Grant	34,000
Detention Center (Raymond)	7,233,878
Detention Center Administration	243,536
Juvenile Justice Center	3,596,946
Emergency Management	602,777
Constables	33,927
Detention Compliance	332,895
Total Public Safety	25,203,142

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

HEALTH AND WELFARE

Birth/Death Registration	8,900
Hinds County Health Department	407,543
Department of Human Services	399,927
Human Resource Agency	77,164
Clinton Community Christian Corp.	19,000
Stewpot Communities	25,000
Total Health & Welfare	937,534

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	155,262
Cooperative Extension Service	148,949
Total Conservation of Natural Resources	304,211

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

ECONOMIC DEVELOPMENT & ASSISTANCE

Central Mississippi Planning & Development Distr	45,088
Hinds Co. Economic Development	60,000
Total Economic Development	105,088

DEBT SERVICE

Vehicle & Equipment Lease Purchase	11,078
Lease Purchase Vehicle	33,310
Lease Purchase Note	82,645
Interfund Transfers	1,071,000
Lease Purchase Note	94,946
Total Debt Service	1,292,979

General Fund Subtotal	61,128,019
Working Cash Balance	5,644,882
Total General Fund	66,772,901

Fund 002	Special Ad Valorem Reappraisal	1,579,073
Fund 003	Court Administration	480,723
Fudn 010	Record Management	38,065
Fund 012	Tax Collector-Interface	100,789
Fund 016	JC Judges and Constable Fees	1,043,364
Fund 020	Severance Tax	68,549
Fund 031	Liaison Grant	206,418
Fund 032	Violence Against Women Grant	56,361
Fund 033	Victim Witness Assistant Grant	213,854
Fund 034	HIDTA Grant	77,917

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

Fund 035	COPS Grant	342,114
Fund 039	Occupant Protection	10,744
Fund 043	Federal Seized Assets	155,254
Fund 044	Emergency Management	19,301
Fund 047	Byram-Clinton Nor.	3,242,737
Fund 048	Byram - Clinton Wastewater	0
Fund 061	CDC-MS Department of Health	0
Fund 063	CMPDD Aging Grant	39,703
Fund 065	Social Service Grant	370
Fund 097	Emergency Management	3,574,090
Fund 100	Series 2007 SWAP	932,241
Fund 101	Series 2005 SWAP	90,352
Fund 104	Law Library	197,042
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Fund 120	Drug Court - Clarke	155
Fund 121	Youth Court Art Grant	7,687
Fund 122	Notes Proceeds	2,356,838
Fund 123	Seized & Forfeited Property	1,088,510
Fund 124	TRIAD Grant	8,857
Fund 126	Mental Health Commission	1,298,307
Fund 129	Jackson/Hinds Library System	1,955,290

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2017 TO SEPTEMBER 30, 2018**

Fund 139	Clinton Wal-Mart TIF	35,000
Fund 142	Economic Development	1,068,166
Fund 143	Econ. Development - Capital	5,157
Fund 145	Byram Parkway TIF	94,318
Fund 150	Public Works Maint. & Construction	6,054,902
Fund 160	Public Works Bridge & Culvert	1,840,321
Fund 173	Computer Recycling	55,261
Fund 174	Waste Tire Assistance Grant	27,729
Fund 175	DEQ Waste Tire Grant	47,005
Fund 191	Inmate Canteen	231,952
Fund 192	Sheriff's County Farm	52,712
Fund 195	Youth Drug Court	147,166
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Fund 199	JJC Enrichment Program	70
Fund 207	Computer Upgrade	374,777
Fund 210	Debt Service	7,014,773
Fund 214	Westin Project	1,576,104
Fund 290	Wal-Mart TIF Bond	2,600
Fund 291	2005 Byram Pkwy TIF Bond	78,722
Fund 310	2010 Bond	17,296
Fund 370	Series 2007A Tax Exempt Bond	616,815
Fund 377	Series 2007B Tax Exempt Bond	2,714,455
Fund 385	Industrial Park	98,235
Fund 500	Central Repair Internal Service	364,502
Fund 733	DOJ/MS/Law Enforcement	5,297
Fund 743	JAG Grant/City of Jackson	158,828
Total Other Funds		46,236,075

TOTAL APPROPRIATION ALL FUNDS **113,008,977**



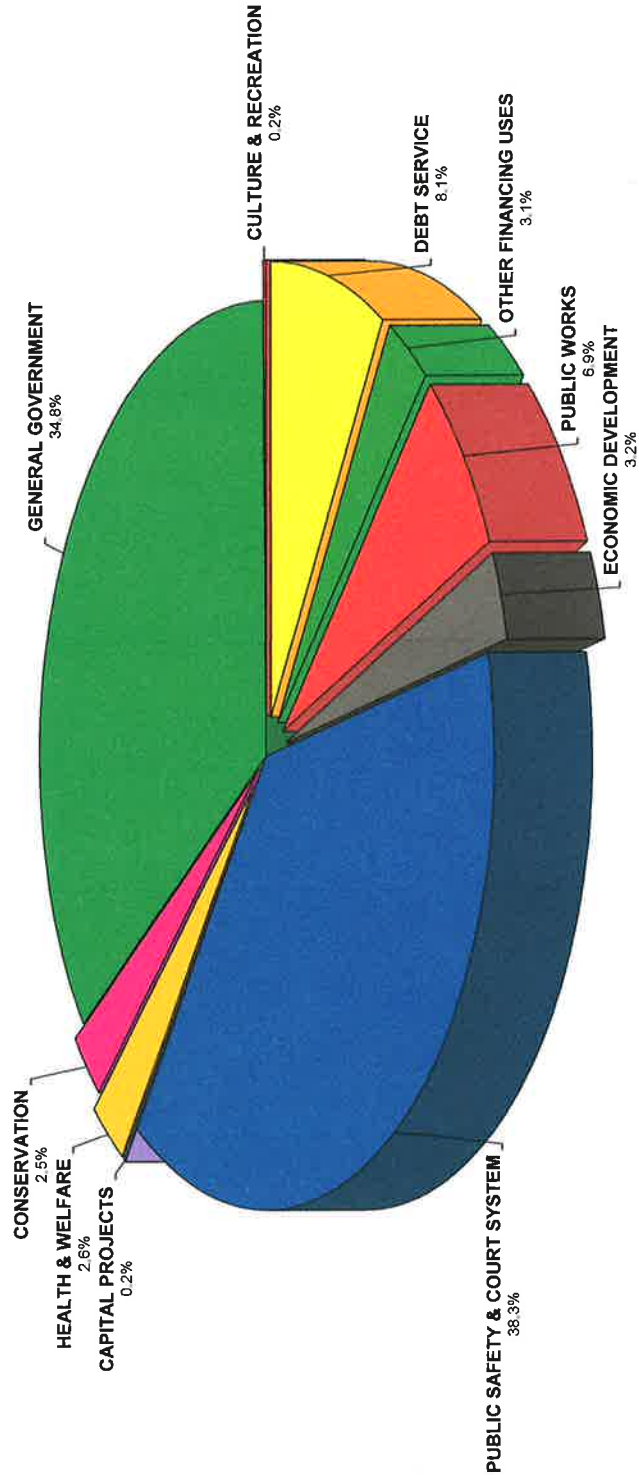
GRAPH: FINANCIAL ANALYSIS

Chart #1

Chart #1 is a graphic analysis of the County's overall budget for Fiscal Year 2018. Hinds County has a total of 65 funds with a combined budget of 113.0 million dollars. Note that 38 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, 2018

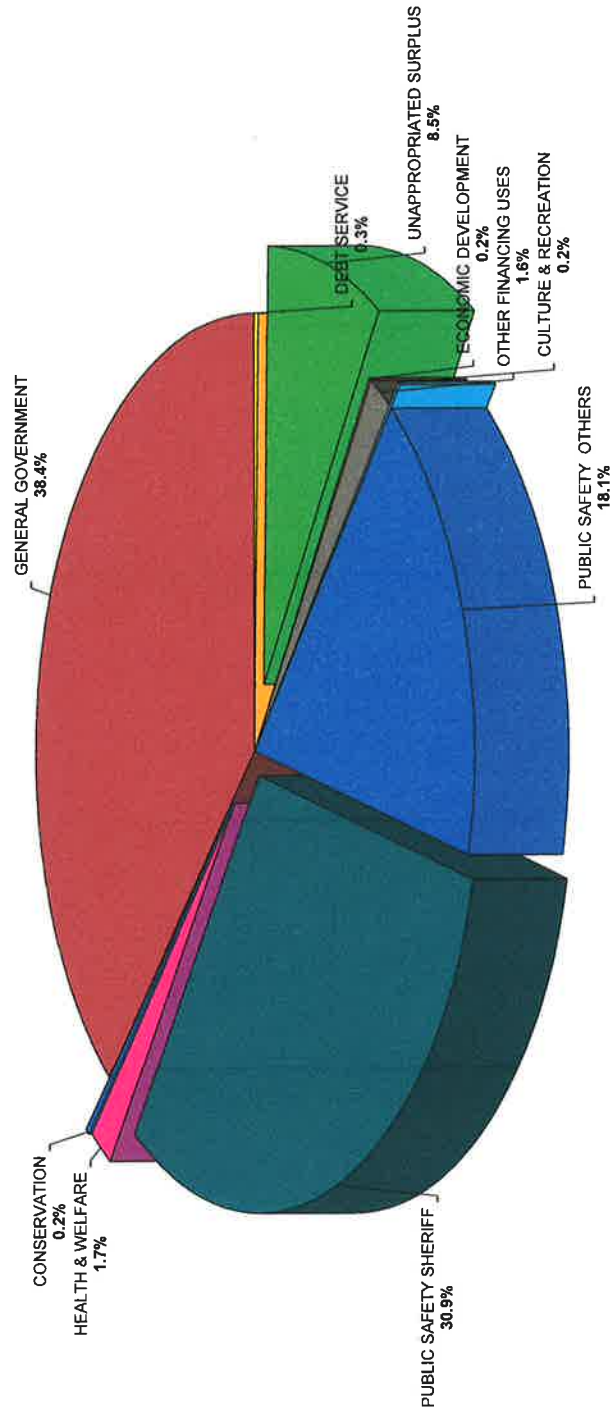


{INCLUDES APPROPRIATIONS FOR ALL FUNDS}

Chart #2

Chart #2 is a graphic analysis of the County's General Funds budget for Fiscal Year 2018. Hinds County has a total general fund budget of 66.7 million dollars. Of major significance is the fact that 49.0 percent (32.7 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, 2018**

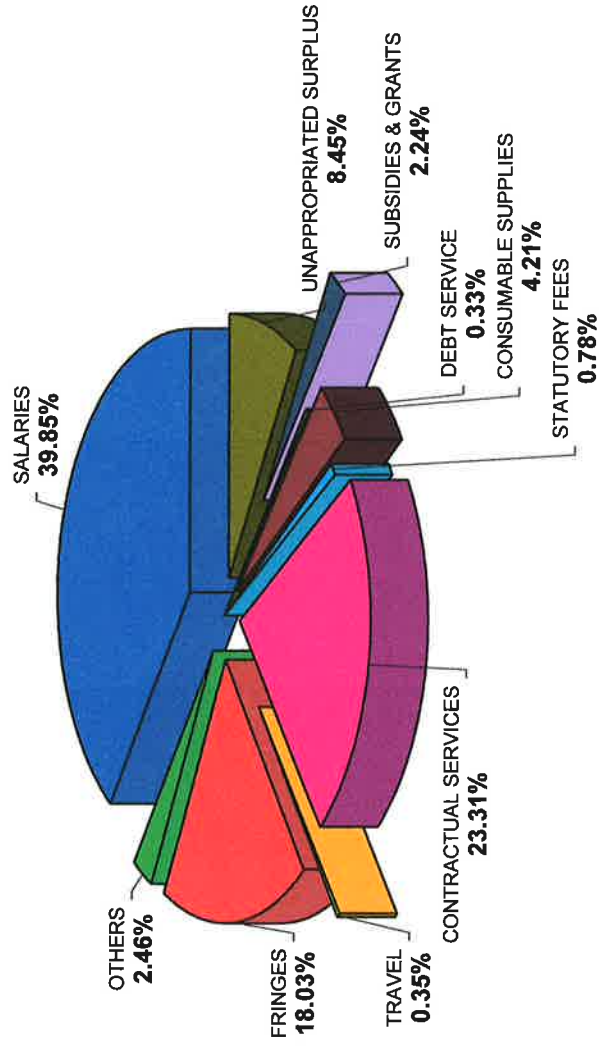


{GENERAL FUND APPROPRIATIONS ONLY}

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; 57.9% of the County's General Fund budget is allocated to salaries and fringes. Also of note is the fact that of the County's 821 general fund employees, 617 or 75% 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, 2018

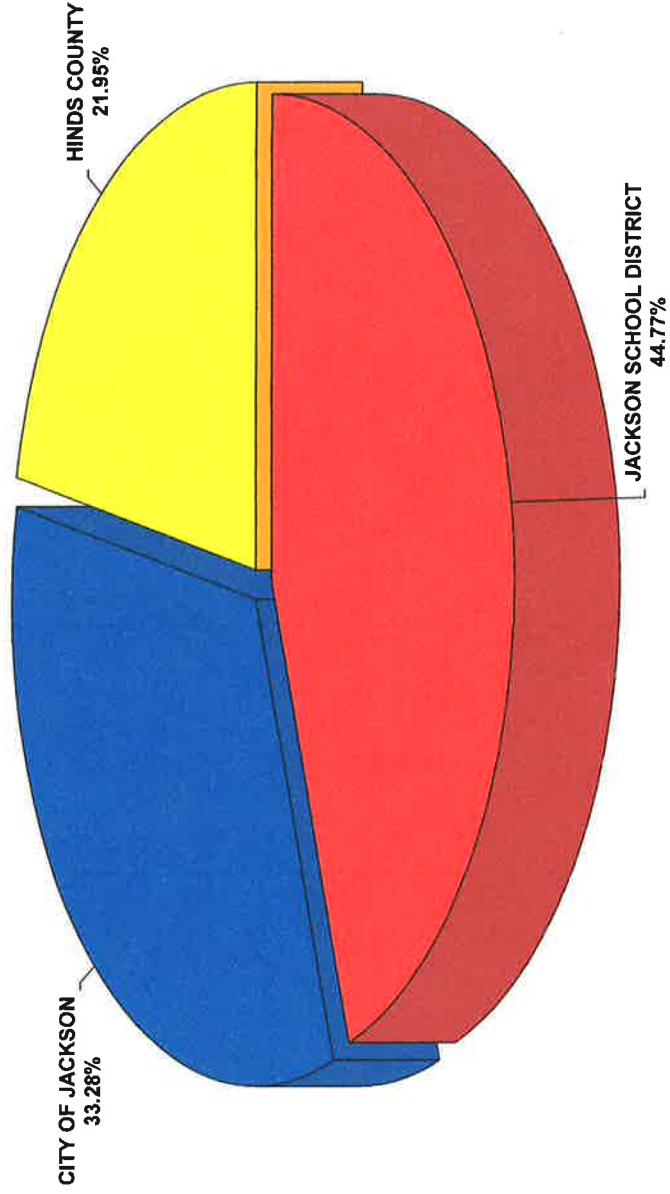


{GENERAL FUND APPROPRIATIONS ONLY}

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, 44.77 cents is earmarked to the Jackson Public School District, 33.28 cents is distributed to the City of Jackson, and 21.95 cents is allocated to Hinds County. Also note that of the 41.58 mills assessed by Hinds County 5.95 mills (14.31% of the total) are allocated to Hinds Community College.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 4}
ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES

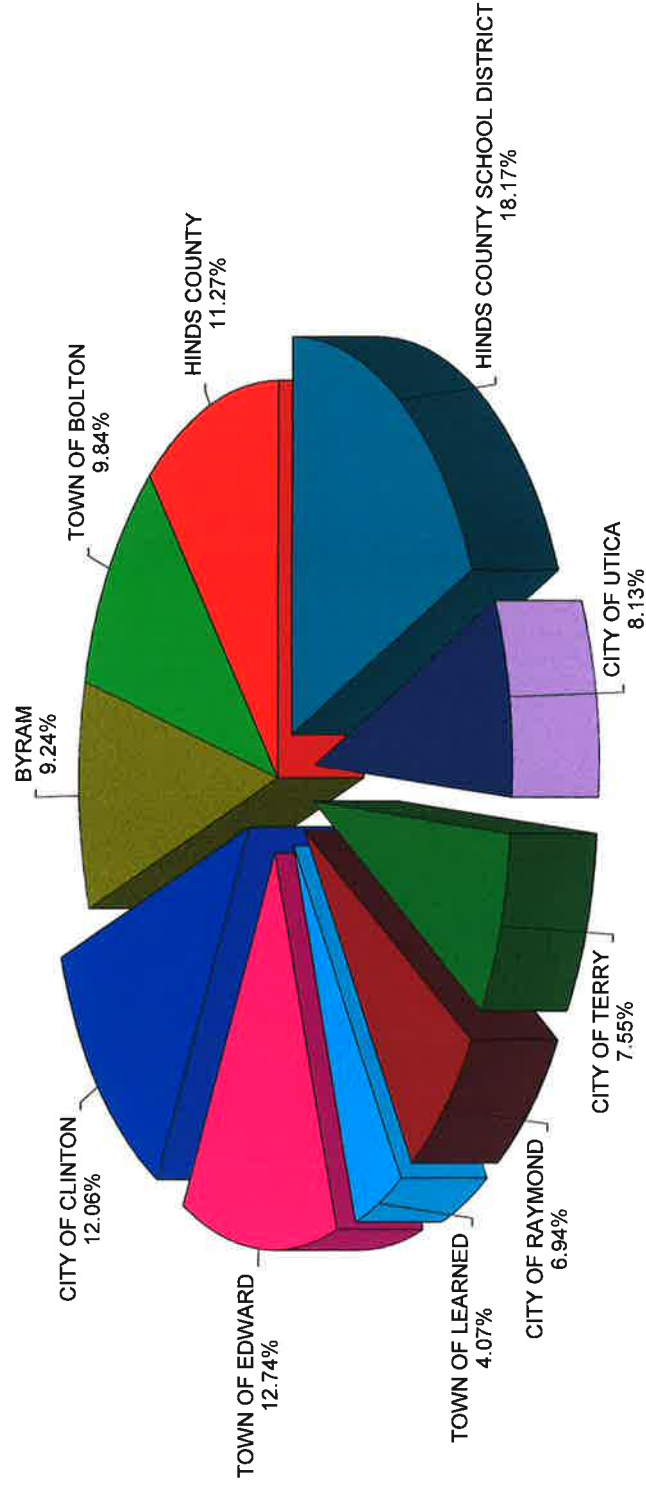


{ANALYSIS FOR PERSONS LIVING WITHIN THE CITY OF JACKSON}

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, 18.17 cents is earmarked to the Hinds County School District, 70.56 cents is distributed to the other municipalities, and 11.27 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**

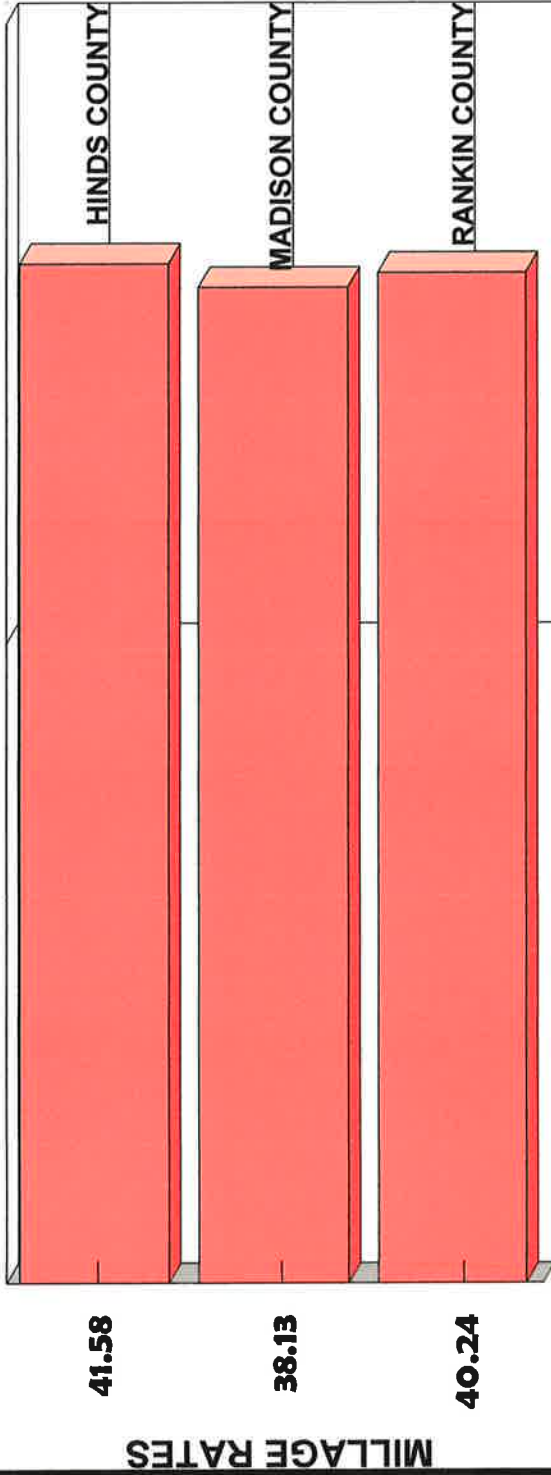


**{ANALYSIS FOR PERSONS LIVING OUTSIDE THE CITY OF JACKSON}
FISCAL YEAR 2017-2018**

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-2018

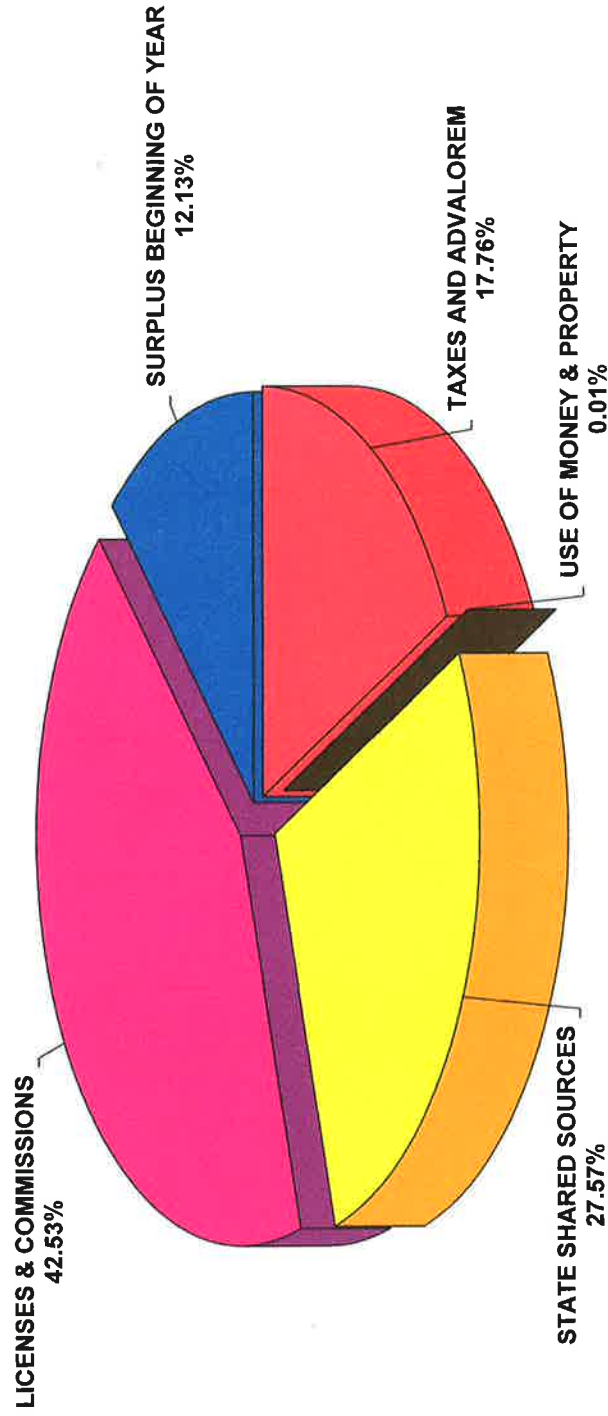


HINDS COUNTY'S COUNTYWIDE MILLAGE COMPARES FAVORABLY TO MILLAGE RATES IN OTHER METRO JACKSON COUNTIES FISCAL YEAR 2017-2018

Chart #7

Chart #7 depicts revenue sources for the Road Department's Maintenance Fund. We would like to point out that 18% of the six 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, 2018**



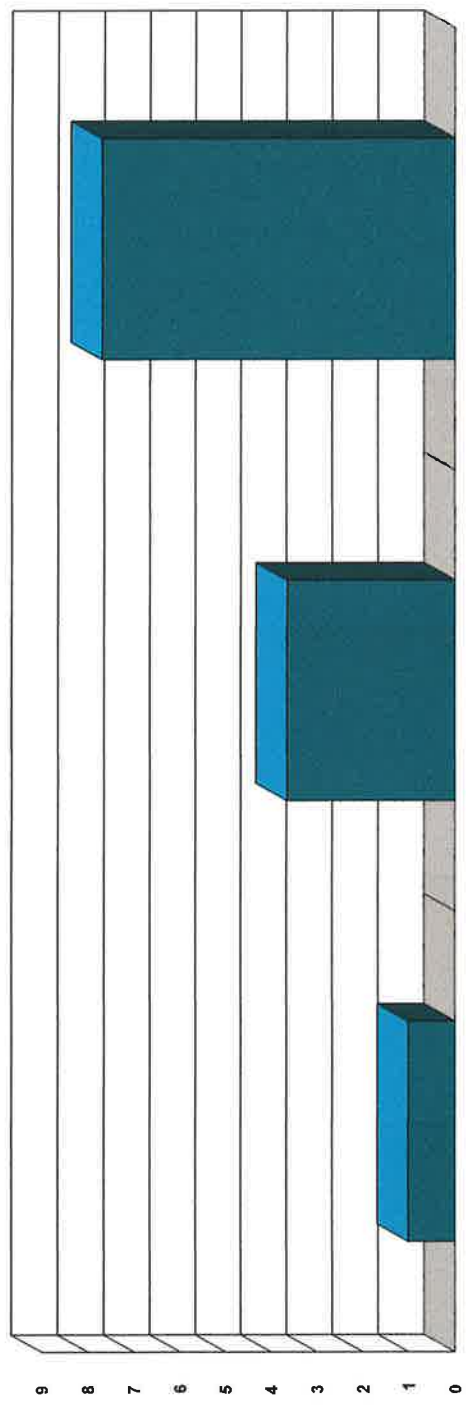
ROAD MAINTENANCE FUND 150

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



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.