

HINDS COUNTY Mississippi

2019

**ANNUAL
BUDGET**

FISCAL YEAR 2018 - 19

Approved by
the Hinds County Board of Supervisors



Carmen Y. Davis, County Administrator
Lure D. Berry, Budget/Finance Director

HINDS COUNTY BOARD OF SUPERVISORS

- DISTRICT 1 Honorable Robert Graham**
- DISTRICT 2 Honorable Darrel D. McQuirter, Vice-President**
- DISTRICT 3 Honorable Peggy H. Calhoun**
- DISTRICT 4 Honorable Mike Morgan, President**
- DISTRICT 5 Honorable Bobby “Bobcat” McGowan**

COUNTY ADMINISTRATOR

Carmen Y. Davis

BOARD ATTORNEY

Pieter Teeuwissen

ROAD MANAGER

Charles Sims

EMERGENCY MANAGEMENT DIRECTOR

Ricky Moore

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FOR HINDS COUNTY UPDATES AND INFORMATION:

WWW.HINDSCOUNTYMS.COM



Hinds County

MISSISSIPPI



HOME TO ALMOST 250,000 RESIDENTS AND THOUSANDS OF BUSINESSES, HINDS COUNTY HAS A VERY DIVERSE CULTURE. FROM THE FAST-PACED, EMERGING, REVITALIZED DOWNTOWN DISTRICT OF THE STATE'S CAPITAL CITY TO THE CHARMING, PEACEFUL FIELDS OF THE RURAL COUNTRYSIDE, HINDS COUNTY HAS MANY THINGS TO OFFER ITS CITIZENS AND VISITORS.

"Hinds County Government is committed to the essentials in building a competitive future, enhancing the quality of life, ensuring a quality work force, promoting a more attractive business climate, and forging a stronger economy in our county for all citizens."

- PUBLIC SAFETY
- ECONOMIC & COMMUNITY DEVELOPMENT
- ACCOUNTABILITY & EVALUATION
- HUMAN DEVELOPMENT
- INTERGOVERNMENTAL RELATIONS

Absolutely!

MORE THAN JUST A PLACE...



Robert Graham
District 1



Darrel McQuirter
District 2



Peggy Hobson Calhoun
District 3



Mike Morgan
District 4



Bobby McGowan
District 5



Carmen Y. Davis
Administrator

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Mission/Vision Statement

OUR MISSION

"Hinds County Government is committed to the essentials in building a competitive future, enhancing the quality of life, ensuring a quality work force, promoting a more attractive business climate; and forging a stronger economy in our county for all citizens."

OUR VISION

"All services, programs, and functions enable and empower the citizens of Hinds County to live independently, healthy, prosperous, and enjoyable lives."



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
- ★ Youth Development
- ★ Family Development
- ★ Veterans Services
- ★ Recreational Services
- ★ Health Services
- ★ Mental Health Services
- ★ Human Services
- ★ Aging Services



INTERGOVERNMENTAL RELATIONS

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



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 --- 243,249
- Black --- 174,077
- White --- 61,616
- Other --- 1,909

III. EDUCATION

- Total K-12 Public School Enrollment (2018-2019) --- 34,864
- 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
- % Age 25 and older with HS Degree (2010-2014) --- 86.2%
- % Age 25 and older with at least a Bachelor's Degree (2010-2014) --- 28.6%

IV. INCOME

- Median Family (2010-2014) --- \$ 41,011
- Per Capita (2010-2014) --- \$ 52,780
- % Below Poverty- Families (2010-2014) --- 18.8%
- Median Housing Value (2010-2014) --- \$ 109,400
- Retail Sales (2018) --- \$ 4,789,440,439
- Assessed Property Valuation -
• Assessment Year 2016 --- \$ 1,910,540,120
- Annual Payroll (2014) --- \$ 4,253,167,000

V. EMPLOYMENT

- Civilian Labor Force --- 110,730
- Percent of population age 16 years (2010-2014) --- 62.1%

VI. MAJOR HOSPITALS: NUMBER OF BEDS

- Mississippi Baptist Medical Center --- 638
- The University of Mississippi Medical Center --- 630
- G.V. Montgomery Veterans Affairs Medical Center --- 145
- St. Dominic Hospital --- 571
- Mississippi Methodist Rehabilitation --- 126
- Merit Health Central --- 319

VII. HINDS COUNTY BOND RATING

--- Aa3

- 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

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, Senior Judge
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. Priestler, 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 Britton Porter, District 2
Honorable Frank L. Sutton, District 3
Honorable Jimmy 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

Funded Agencies

HINDS COUNTY SUPPORT AGENCIES

Jackson/Hinds Library System

Hinds County Health Department

Hinds County Human Resource 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 Corporation

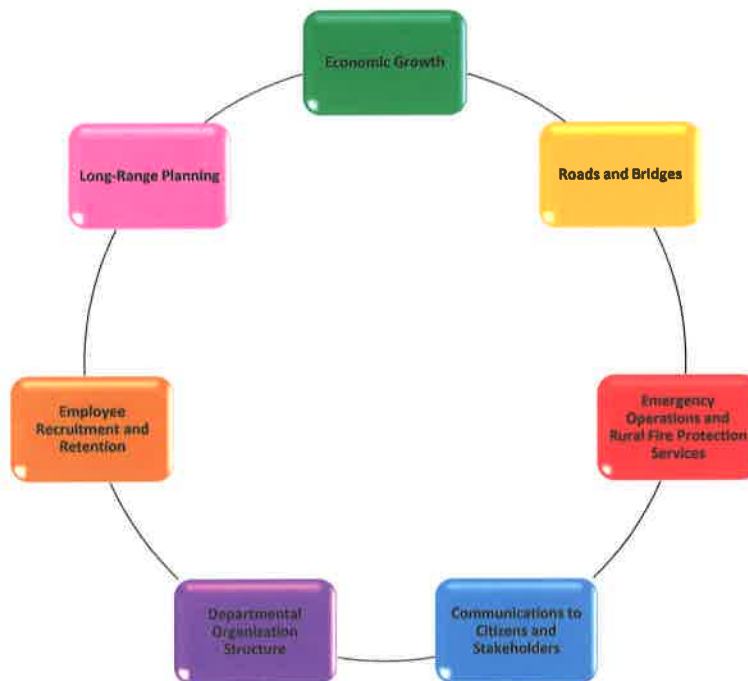
Stewpot Community

COUNTY ADMINISTRATOR

The Hinds County Board of Supervisors is dedicated to the essentials of building a promising future for Hinds County. Each new fiscal year brings unique challenges, priorities, needs, and opportunities. The Hinds County Board of Supervisors determines 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 2018-19 budget was formed to meet the Board's goals, along with addressing the growing service and capital needs.

In an effort to address the growing services and capital needs, the Board of Supervisors adopted a strategic plan that focuses on specific priorities. The strategic plan priorities are:

1. Economic Growth
2. Roads and Bridges
3. Emergency Operations and Rural Fire Protection Services
4. Communications to Citizens and Stakeholders
5. Departmental Organization Structure
6. Employee Recruitment and Retention
7. Long-Range Planning



Over the past several years, Hinds County has maintained a modest revenue growth while maintaining financial stability and a competitive future. This is accomplished by restoring a stronger economy; enhancing the quality of life for all of its residents; 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.

The FY2018-2019 budget is approximately \$142.9 million. Public safety, courts, general government, public works, and emergency management are the main components. Hinds County's core driving force in realizing the governmental objectives and community expectations continues to be responsible spending, team development and innovative thinking.

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 2019 budget process began. Correspondence was sent to all department heads and external agencies requesting their proposed budgets for FY 2019 and FY 2020 along with justification of departmental needs. As in the past years, 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. The 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:

- 808 current positions, with 718 positions for a proposed salary increase of \$100 across the board. Part-time employees will receive \$50 across the board increase. Furthermore, the employees will have to be employed by September 30, 2018 to receive the increase, effective January 1, 2019.
- Capital Outlays, including computer equipment, vehicles, furnishing, and capital improvements are not addressed in the general fund budget. The unmet needs totaled \$ 1,407,876.
- Includes a 12.85% increase (\$17,020) in debt service due to new lease for vehicles and equipment.
- Includes an increase of the Cash Reserve to \$3,750,000. Current Cash Reserve is \$3,550,000.
- Includes 7% increase in the General Fund expenses over the last year projected expenses in the amount of \$3,994,369.
- Includes 10% increase in the Employee Hospitalization expense in the amount of \$459,000.
- Includes a 1% increase in funding of External agencies of \$52,725.

PUBLIC WORKS BUDGET

- 105 positions with proposed salary increase of \$100 across the board for 104 positions.
- Budget funded at current millage rate. The road millage is 1.016 and the bridge millage is 0.725.
- The proposed Road budget is \$5,212,748 and the proposed Bridge budget is \$1,326,575.

FY 2019 Budget Recommendation

The County Administrator and Budget Department staff presented to the Hinds County Board of Supervisors the Annual Budget for FY 2019. The General Fund Budget was approved by the Board of Supervisors at a level of \$68,320,548 with 68% of the General Fund Revenue being generated from Ad Valorem Taxes.

The total Hinds County's budget appropriation is \$142,945,587 with 65 funds. The major areas of the budget are, Public Safety and Courts which makes up 48%, General Government 29%, Economic Development 3%, Debt Service 8% and Public Works 6%. 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 2018, 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 purchased parts.
5. Continued to certify employees through ASE and EVT training.

In the FY 2019, 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 2018 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.

Major plans for the Emergency Management Department for FY 2019 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 2018:

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 2019 (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.

SIGNIFICANT ACCOMPLISHMENTS TO DATE FOR CURRENT YEAR ACTIVITIES FY 2018:

1. Processed over \$2 million dollars in various grant applications for several County departments/offices through the HCBOS grant approval 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 2019, 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 to 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 2018, the Human Resources 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

During FY 2019, 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 2018 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 2019 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 2018, the Information Management Systems 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.

During FY 2019, the IMS Department plans to accomplish the following:

1. Upgrade existing systems to RDMS as time permits.
2. Convert Personnel and Purchasing Records to Digital Images.
3. Upgrade Mainframe-Data Center for Hardware/Software refresh.
4. Comply with state guidelines for securing Mainframe/Network Logs.
5. Implement 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 2018 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 2019 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 2018, 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.

During FY 2019, 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 2018, 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 2019, 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 – TABETHA WARD

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

During FY 2018, 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 2019, 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 2018 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 2019 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 2018, the Permit & Zoning department achieved the following significant accomplishments:

1. Established a working relationship with MDEQ in regards to any land development/projects.
2. Informed customers that they must receive approval from the Hinds County Board of Supervisors.
3. Created and implemented stop work orders.
4. 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 2019 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 2018. These are as follows:

1. Paved approximately 37 miles of roads during the 2017 - 2018 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 purchasing road equipment for approximately \$4.7 million.
5. Implemented the most recent inspection report for requested inspections.

The Primary Goals for FY 2019 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 reseal project.
3. Request approval from the Office of State Aid to launch a reseal 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 2018 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 2019:

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 D. 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 2018, the Resource Management's accomplishments were as follows:

1. Compiled and distributed the Annual Budget book for fiscal year 2017 – 2018.
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 2019, 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.

Duties and Responsibilities – 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 D. Berry, Budget/Finance Director

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 making projections on revenues and analyzing departmental requests. The Budget Director is also responsible for the Payroll and Inventory Division.

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 Director, and the Board of Supervisors.

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

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 (1972)
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).

Revenue for FY October 1, 2018 to September 30, 2019

General Fund 001	2019	2018	\$Change	%Change
Surplus	10,649,789	10,299,994	349,795	3.28%
Taxes and Ad Valorem	6,526,693	45,766,941	759,752	1.63%
Licenses & Commissions	2,480,700	2,363,100	117,600	4.74%
Fines & Forfeitures	1,010,000	1,255,000	(245,000)	(24.26%)
Federal Sources	56,000	91,000	(35,000)	(62.50%)
State Sources	3,157,300	3,060,300	97,000	3.07%
Charges For Service	2,116,566	1,778,566	338,000	15.97%
Interest Income	250,000	45,000	205,000	82.00%
Miscellaneous Revenue	251,500	298,000	(46,500)	(18.49%)
Other Financing Sources	1,822,000	1,815,000	7,000	0.38%
Total General Fund 001	68,320,548	66,772,901	1,547,647	2.27%

	2019	2018	\$Change	%Change
Fund 002 Special Ad Valorem Reappraisal	3,171,600	1,579,073	1,592,527	50.21%
Fund 003 Court Administration	499,500	480,723	18,777	3.76%
Fund 010 Record Management	79,613	38,065	41,548	52.19%
Fund 012 Tax Collector-Interface	110,134	100,789	9,345	8.49%
Fund 016 Judges and Constables Fund	1,244,292	1,043,364	200,928	16.15%
Fund 020 Severance Tax	136,891	68,549	68,342	49.92%
Fund 031 Liaison Grant	20,635	206,418	(185,783)	(900.33%)
Fund 032 Violence Against Women Grant	19,417	56,361	(36,944)	(190.27%)
Fund 033 Victim Witness Assistant Grant	81,484	213,854	(132,370)	(162.45%)
Fund 034 HIDTA Grant	6,910	77,917	(71,007)	(1027.60%)
Fund 035 COPS Grant	225,657	342,114	(116,457)	(51.61%)
Fund 039 Occupant Prot. Grant	3,384	10,744	(7,360)	(217.49%)
Fund 043 Federal Seized Assets	197,450	155,254	42,196	21.37%
Fund 044 Emergency Management	2,654	19,301	(16,647)	(627.25%)
Fund 047 Byram Clinton -Norrell Corridor	1,030,624	3,242,737	(2,212,113)	(214.64%)
Fund 048 Byram Clinton- Wastewater	241	0	241	100.00%

		2019	2018	\$Change	%Change
Fund 050	Federal Grants	16,196	0	16,196	100.00%
Fund 061	Affordable Care Act	13,219	0	13,219	100.00%
Fund 062	Nfusion Mental Health	380,532	0	380,532	100.00%
Fund 063	CMPDD Aging Grant	37,380	39,703	(2,323)	(6.21%)
Fund 065	Social Service Grant	370	370	0	0.00%
Fund 097	Emergency Management	3,329,831	3,574,090	(244,259)	(7.34%)
Fund 100	2007 SWAP Bond Series	938,414	932,241	6,173	0.66%
Fund 101	2005 SWAP Bond Series	9,587	90,352	(80,765)	(842.44%)
Fund 104	Law Library	218,271	197,042	21,229	9.73%
Fund 105	Sanitation Waste Removal	2,491,901	2,554,892	(62,991)	(2.53%)
Fund 106	Volunteer Fire Department	709,503	792,577	(83,074)	(11.71%)
Fund 108	Youth Court Support Fund	83,799	86,673	(2,874)	(3.43%)
Fund 113	Adult Drug Court	338,778	314,294	24,484	7.23%
Fund 114	Local Grant Public Safety	411	5,325	(4,914)	(1195.62%)
Fund 115	Women's Art Grant	1,993	1,993	0	0.00%
Fund 116	Ambulance Service-VFD	170,746	304,472	(133,726)	(78.32%)
Fund 117	Fire Insurance Rebate	306,060	135,747	170,313	55.65%
Fund 118	Radiological Emergency	69,994	53,501	16,493	23.56%
Fund 119	Justice Drug Court	121,854	117,420	4,434	3.64%
Fund 120	Drug Court - Clarke	-	155	(155)	-
Fund 121	Youth Court Arts Grant	7,806	7,687	119	1.52%
Fund 122	2015 Note Proceeds	2,525,147	2,356,838	168,309	6.67%
Fund 123	Seized & Forfeited Property	157,881	1,088,510	(930,629)	(589.45%)
Fund 124	TRIAD Grant	1,308	8,857	(7,549)	(577.14%)
Fund 126	Mental Health Commission	1,371,617	1,298,307	73,310	5.34%
Fund 129	Jackson/Hinds Library System	2,040,671	1,955,290	85,381	4.18%
Fund 139	Clinton Wal-Mart TIF	35,000	35,000	0	0.00%
Fund 142	Hinds County Economic District	1,078,064	1,068,166	9,898	0.92%
Fund 143	Hinds County Economic District-Cap.	5,173	5,157	16	0.31%
Fund 145	Byram Parkway TIF	0	94,318	(94,318)	-
Fund 150	Public Works Maint. & Const.	6,089,007	6,054,902	34,105	0.56%

		2019	2018	\$Change	%Change
Fund 160	Public Works Bridge & Culvert	1,528,128	1,840,321	(312,193)	(20.43%)
Fund 173	DEQ Computer Recycling Grant	37,355	55,261	(17,906)	(47.93%)
Fund 174	Waste Tire Assistance Grant	31,113	27,729	3,384	10.88%
Fund 175	DEQ Waste Tire Grant	61,095	47,005	14,090	23.06%
Fund 191	Inmate Canteen	230,566	231,952	(1,386)	(0.60%)
Fund 192	Sheriff's County Farm	75,646	52,712	22,934	30.32%
Fund 195	Youth Court Drug Court	36,551	147,166	(110,615)	(302.63%)
Fund 198	JJC Local Grant	2,313	2,313	0	0.00%
Fund 199	JJC enrichment Program	70	70	0	0.00%
Fund 207	Computer Upgrade	0	374,777	(374,777)	-
Fund 210	Debt Service	10,569,827	7,014,773	3,555,054	33.63%
Fund 214	Westin Project	1,576,104	1,576,104	0	0.00%
Fund 290	Wal-Mart TIF Bond	0	2,600	(2,600)	-
Fund 291	2005 Byram Pkwy TIF Bond	0	78,722	(78,722)	-
Fund 310	Bond 2010 Recovery Fund	16,898	17,296	(398)	(2.35%)
Fund 317	Bond Series 2017	26,680,802	0	26,680,802	100.00%
Fund 370	2007 A Bond Series	1,275,599	616,815	658,784	51.65%
Fund 377	2007 B Bond Series	2,410,096	2,714,455	(304,359)	(12.63%)
Fund 385	Industrial Park	165,694	98,235	67,459	40.71%
Fund 500	Central Repair Internal Service	460,987	364,502	96,485	20.93%
Fund 733	Homeland Security	11,244	5,297	5,947	52.89%
Fund 743	JAG Grant (City of Jackson)	73,951	158,828	(84,877)	(114.77%)
Total Other Funds		4,625,039	46,236,076	28,388,963	38.04%
TOTAL REVENUE ALL FUNDS		142,945,587	113,008,977	29,936,610	20.94%

Budgeted Appropriations for FY October 1, 2018 to September 30, 2019

Department Expenditures 2019

General Fund 001

Department Description	2019	2018	\$ Change	% Change
Board of Supervisors	2,080,647	1,539,372	541,275	26.01%
Chancery Clerk	107,163	92,430	14,733	13.75%
Circuit Clerk	58,244	63,744	(5,500)	(9.44%)
Tax Assessor	1,998,600	1,941,016	57,584	2.88%
Tax Collector	2,565,215	2,578,651	(13,436)	(0.52%)
Communications	487,500	462,740	24,760	5.08%
Mail Center	517,396	515,954	1,442	0.28%
Human Capital Development	944,360	901,153	43,207	4.58%
County Insurance	2,772,000	3,102,000	(330,000)	(11.90%)
Grants & Fees	1,925,876	1,219,875	706,001	36.66%
Logistic & Maintenance	1,408,199	1,398,196	10,003	0.71%
County Administrator	501,466	490,249	11,217	2.24%
Resource Management (Budget and Finance)	306,511	314,839	(8,328)	(2.72%)
Purchasing	252,563	252,175	388	0.15%
Inventory	173,274	168,585	4,689	2.71%
Board Attorney	377,765	377,672	93	0.02%
Human Resources (Personnel)	270,800	269,606	1,194	0.44%
Maintenance	3,981,231	4,055,449	(74,218)	(1.86%)
Information Technology	663,023	595,925	67,098	10.12%
Permit & Zoning	308,354	304,544	3,810	1.24%
Planning	12,500	12,500	0	0.00%
Chancery Court	484,300	457,594	26,706	5.51%
Circuit Court	1,226,229	1,217,529	8,700	0.71%
County Court	962,770	994,287	(31,517)	(3.27%)
Lunacy Court	190,300	190,300	0	0.00%
Justice Court	1,120,828	1,108,642	12,186	1.09%
Coroner	530,236	502,889	27,347	5.16%

Department Description	2019	2018	\$ Change	% Change
District Attorney	471,649	462,248	9,401	1.99%
District Attorney - Bad Check	110,557	110,460	97	0.09%
County Attorney	374,350	355,426	18,924	5.06%
Jackson/Hinds Youth Court	744,505	731,238	13,267	1.78%
Public Defender	1,692,691	1,691,603	1,088	0.06%
Election Commission	1,206,876	1,054,925	151,951	12.59%
Copy Center	275,000	275,000	0	0.00%
Inmate Medical Service	3,247,000	3,247,000	0	0.00%
County Parks	114,680	98,000	16,680	14.54%
West Jackson CDC	20,425	20,425	0	0.00%
Total General Government	34,485,083	33,174,239	1,310,844	3.80%

PUBLIC SAFETY	2019	2018	\$ Change	% Change
Sheriff's Office Administration	7,638,800	7,698,880	(60,080)	(0.79%)
Animal Control	84,881	91,585	(6,704)	(7.90%)
Detention Center (Jackson)	2,505,734	2,387,426	118,308	4.72%
Penal Farm (Work Center)	2,826,908	2,947,292	(120,384)	(4.26%)
Sheriff Law Enforcement Grant	34,000	34,000	0	0.00%
Detention Center (Raymond)	7,110,010	7,233,878	(123,868)	(1.74%)
Detention Center Administration	398,636	243,536	155,100	38.91%
Juvenile Justice Center	3,685,444	3,596,946	88,498	2.40%
Emergency Management	611,628	602,777	8,851	1.45%
Constables	49,200	33,927	15,273	31.04%
Detention Compliance	440,111	332,895	107,216	24.36%
Total Public Safety	25,385,352	25,203,142	182,210	0.72%

HEALTH AND WELFARE	2019	2018	\$ Change	% Change
Birth/Death Registration	10,000	8,900	1,100	11.00%
Hinds County Health Department	407,543	407,543	0	0.00%
Department of Human Services	399,938	399,927	11	0.003%
Human Resource Agency	77,164	77,164	0	0.00%

HEALTH AND WELFARE	2019	2018	\$ Change	% Change
Clinton Community Christian Corp.	19,000	19,000	0	0.00%
Stewpot Communities	25,000	25,000	0	0.00%
Total Health & Welfare	938,645	937,534	1,111	0.12%

CULTURE AND RECREATION	2019	2018	\$ Change	% Change
Arts Alliance of Jackson & Hinds County*	0	11,191	(11,191)	-
Jackson Zoo	30,000	25,000	5,000	16.67%
Smith Robertson Museum & Cultural Center	6,516	6,516	0	0.00%
Hinds County Livestock	25,000	25,000	0	0.00%
Southwest District Livestock	250	237	13	5.20%
Hinds County Homemaker Club	475	475	0	0.00%
Hinds County 4-H Clubs	722	722	0	0.00%
MS International Ballet, Inc.*	0	3,429	(3,429)	-
Farish Street Heritage Festival*	0	4,458	(4,458)	-
Jackson Music Award*	0	4,512	(4,512)	-
Boys and Girls Club of Central MS	25,000	25,000	0	0.00%
Mississippi Opera*	0	4,286	(4,286)	-
Total Culture and Recreation	87,963	110,826	(22,863)	(25.99%)

CONSERVATION OF NATURAL RESOURCES	2019	2018	\$ Change	% Change
Soil & Water Conservation	132,893	155,262	(22,369)	(16.83%)
Cooperative Extension Service	148,949	148,949	0	0.00%
Total Conservation of Natural Resources	281,842	304,211	(22,369)	(7.94%)

ECONOMIC DEVELOPMENT & ASSISTANCE	2019	2018	\$ Change	% Change
Central Mississippi Planning & Development District	45,088	45,088	0	0.00%
Hinds Co. Economic Development	7,800	60,000	(52,200)	(669.23%)
Total Economic Development	52,888	105,088	(52,200)	(98.70%)

DEBT SERVICE	2019	2018	\$ Change	% Change
Vehicle & Equipment Lease Purchase	134,708	11,078	123,630	91.78%

DEBT SERVICE	2019	2018	\$ Change	% Change
Lease Purchase Vehicle	0	33,310	(33,310)	-
Lease Purchase Note	52,346	0	52,346	100.00%
Lease Purchase Note	0	82,645	(82,645)	-
Interfund Transfers	1,116,000	1,071,000	45,000	4.03%
Lease Purchase Note	0	94,946	(94,946)	-
Total Debt Service	1,303,054	1,292,979	10,075	0.77%

	2019	2018	\$ Change	% Change
General Fund Subtotal	62,534,827	61,128,019	1,406,808	2.25%
Working Cash Balance	5,785,721	5,644,882	140,839	2.43%
Total General Fund	68,320,548	66,772,901	1,547,647	2.27%

	2019	2018	\$Change	%Change
Fund 002 Special Ad Valorem Reappraisal	3,171,600	1,579,073	1,592,527	50.21%
Fund 003 Court Administration	499,500	480,723	18,777	3.76%
Fudn 010 Record Management	79,613	38,065	41,548	52.19%
Fund 012 Tax Collector-Interface	110,134	100,789	9,345	8.49%
Fund 016 JC Judges and Constable Fees	1,244,292	1,043,364	200,928	16.15%
Fund 020 Severance Tax	136,891	68,549	68,342	49.92%
Fund 031 Liaison Grant	20,635	206,418	(185,783)	(900.33%)
Fund 032 Violence Against Women Grant	19,417	56,361	(36,944)	(190.27%)
Fund 033 Victim Witness Assistant Grant	81,484	213,854	(132,370)	(162.45%)
Fund 034 HIDTA Grant	6,910	77,917	(71,007)	(1027.60%)
Fund 035 COPS Grant	225,657	342,114	(116,457)	(51.61%)
Fund 039 Occupant Protection	3,384	10,744	(7,360)	(217.49%)
Fund 043 Federal Seized Assets	197,450	155,254	42,196	21.37%
Fund 044 Emergency Management	2,654	19,301	(16,647)	(627.24%)
Fund 047 Byram-Clinton Nor.	1,030,624	3,242,737	(2,212,113)	(214.64%)
Fund 048 Byram - Clinton Wastewater	241	0	241	100.00%
Fund 050 CDBG-Raymond Courthouse	16,196	0	16,196	100.00%
Fund 061 CDC-MS Department of Health	13,219	0	13,219	100.00%

		2019	2018	\$Change	%Change
Fund 062	N-Fusion	380,532	0	380,532	100.00%
Fund 063	CMPDD Aging Grant	37,380	39,703	(2,323)	(6.21%)
Fund 065	Social Service Grant	370	370	0	0.00%
Fund 097	Emergency Management	3,329,831	3,574,090	(244,259)	(7.34%)
Fund 100	Series 2007 SWAP	938,414	932,241	6,173	0.66%
Fund 101	Series 2005 SWAP	9,587	90,352	(80,765)	(842.44%)
Fund 104	Law Library	218,271	197,042	21,229	9.73%
Fund 105	Sanitation Waste Removal	2,491,901	2,554,892	(62,991)	(2.53%)
Fund 106	Volunteer Fire Department	709,503	792,577	(83,074)	(11.71%)
Fund 108	Youth Court Support Fund	83,799	86,673	(2,874)	(3.43%)
		2019	2018	\$Change	%Change
Fund 113	Drug Court	338,778	314,294	24,484	7.23%
Fund 114	Local Grant Public Safety	411	5,325	(4,914)	(1195.62%)
Fund 115	Women's Art Grant	1,993	1,993	0	0.00%
Fund 116	Ambulance Service-VFD	170,746	304,472	(133,726)	(78.32%)
Fund 117	Fire Insurance Rebate	306,060	135,747	170,313	55.65%
Fund 118	Radiological Emergency	69,994	53,501	16,493	23.56%
Fund 119	Justice Drug Court	121,854	117,420	4,434	3.64%
Fund 120	Drug Court - Clarke	0	155	(155)	-
Fund 121	Youth Court Art Grant	7,806	7,687	119	1.52%
Fund 122	Notes Proceeds	2,525,147	2,356,838	168,309	6.67%
Fund 123	Seized & Forfeited Property	157,881	1,088,510	(930,629)	(589.45%)
Fund 124	TRIAD Grant	1,308	8,857	(7,549)	(577.14%)
Fund 126	Mental Health Commission	1,371,617	1,298,307	73,310	5.34%
Fund 129	Jackson/Hinds Library System	2,040,671	1,955,290	85,381	4.18%
Fund 139	Clinton Wal-Mart TIF	35,000	35,000	0	0.00%
Fund 142	Economic Development	1,078,064	1,068,166	9,898	0.92%
Fund 143	Econ. Development - Capital	5,173	5,157	16	0.31%
Fund 145	Byram Parkway TIF	0	94,318	(94,318)	-
Fund 150	Public Works Maint. & Construction	6,089,007	6,054,902	34,105	0.56%
Fund 160	Public Works Bridge & Culvert	1,528,128	1,840,321	(312,193)	(20.43%)

		2019	2018	\$Change	%Change
Fund 173	Computer Recycling	37,355	55,261	(17,906)	(47.93%)
Fund 174	Waste Tire Assistance Grant	31,113	27,729	3,384	10.88%
Fund 175	DEQ Waste Tire Grant	61,095	47,005	14,090	23.06%
Fund 191	Inmate Canteen	230,566	231,952	(1,386)	(0.60%)
Fund 192	Sheriff's County Farm	75,646	52,712	22,934	30.32%
Fund 195	Youth Drug Court	36,551	147,166	(110,615)	(302.63%)
Fund 198	JJC Local Grant	2,313	2,313	0	0.00%
Fund 199	JJC Enrichment Program	70	70	0	0.00%
Fund 207	Computer Upgrade	0	374,777	(374,777)	-
Fund 210	Debt Service	10,569,827	7,014,773	3,555,054	33.63%
Fund 214	Westin Project	1,576,104	1,576,104	0	0.00%
Fund 290	Wal-Mart TIF Bond	0	2,600	(2,600)	-
Fund 291	2005 Byram Pkwy TIF Bond	0	78,722	(78,722)	-
		2019	2018	\$Change	%Change
Fund 310	2010 Bond	16,898	17,296	(398)	(2.36%)
Fund 317	2017 Bond	26,680,802		26,680,802	100.00%
Fund 370	Series 2007A Tax Exempt Bond	1,275,599	616,815	658,784	51.65%
Fund 377	Series 2007B Tax Exempt Bond	2,410,096	2,714,455	(304,359)	(12.63%)
Fund 385	Industrial Park	165,694	98,235	67,459	40.71%
Fund 500	Central Repair Internal Service	460,987	364,502	96,485	20.93%
Fund 733	DOJ/MS/Law Enforcement	11,244	5,297	5,947	52.89%
Fund 743	JAG Grant/City of Jackson	73,951	158,828	(84,877)	(114.77%)
Total Other Funds		74,625,039	46,236,076	28,388,963	38.04%
TOTAL APPROPRIATION ALL FUNDS		142,945,587	113,008,977	29,936,610	20.94%

*Funds are allocated through Hinds County's General Fund advertising budget are the same as FY 2018.

CHART 1 - ALLOCATION OF FUNDING ALL FUNDS FOR THE YEAR ENDING SEPTEMBER 30, 2019

HINDS COUNTY BOARD OF SUPERVISORS {INCLUDES APPROPRIATIONS FOR ALL FUNDS}

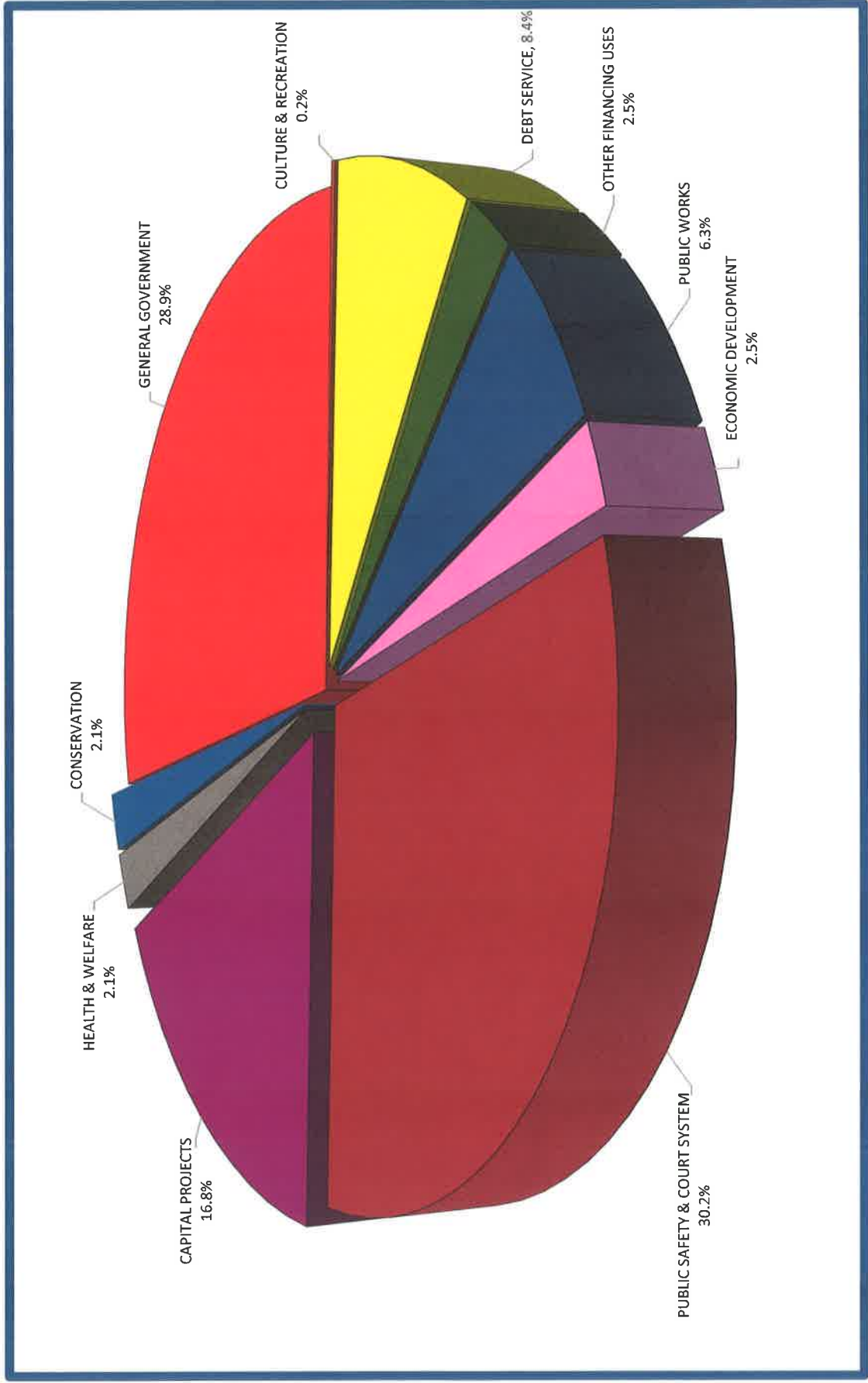


Chart #1 is a graphic analysis of the County's overall budget for Fiscal Year 2019. Hinds County has a total of 65 funds with a combined budget of 142.9 million dollars. Note that 30 percent of the County's total budget is allocated to Public Safety and the Court System. This figure is significant in that the appropriations of many County funds are limited in scope by statute.

CHART 2 - ALLOCATION OF FUNDING FOR THE YEAR ENDING SEPTEMBER 30, 2019

HINDS COUNTY BOARD OF SUPERVISORS {GENERAL FUND APPROPRIATIONS ONLY}

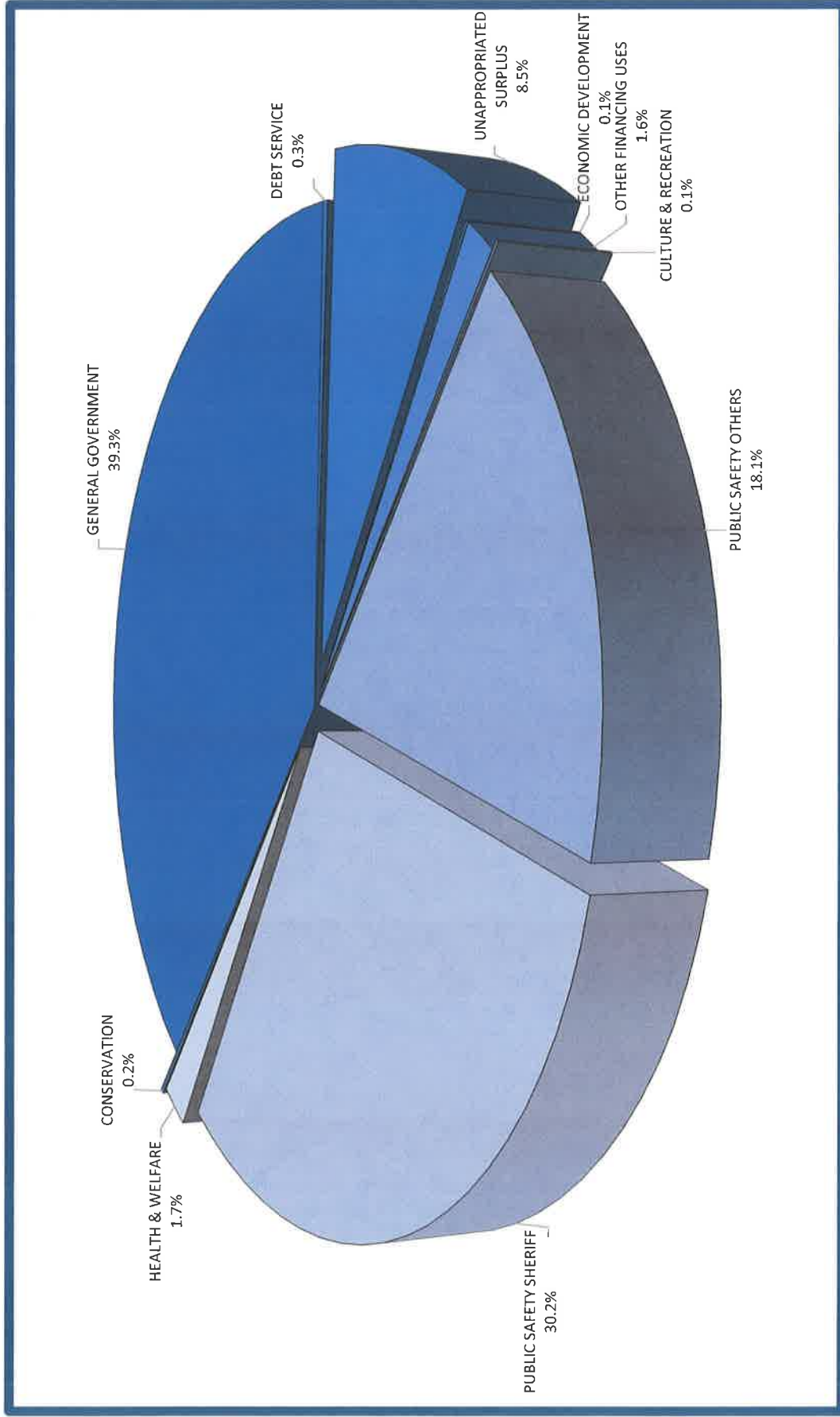


Chart #2 is a graphic analysis of the County's General Funds budget for Fiscal Year 2019. Hinds County has a total general fund budget of 68.3 million dollars. Of major significance is the fact that 48.3 percent (32.9 million dollars) of the County's general fund budget is allocated to Public Safety and the Court System. This figure reflects the Hinds County Board of Supervisors' commitment to Public Safety.

CHART 3 - GENERAL FUND APPROPRIATIONS BY CATEGORY FOR THE YEAR ENDING SEPTEMBER 30, 2019

**HINDS COUNTY BOARD OF SUPERVISORS
{GENERAL FUND APPROPRIATIONS ONLY}**

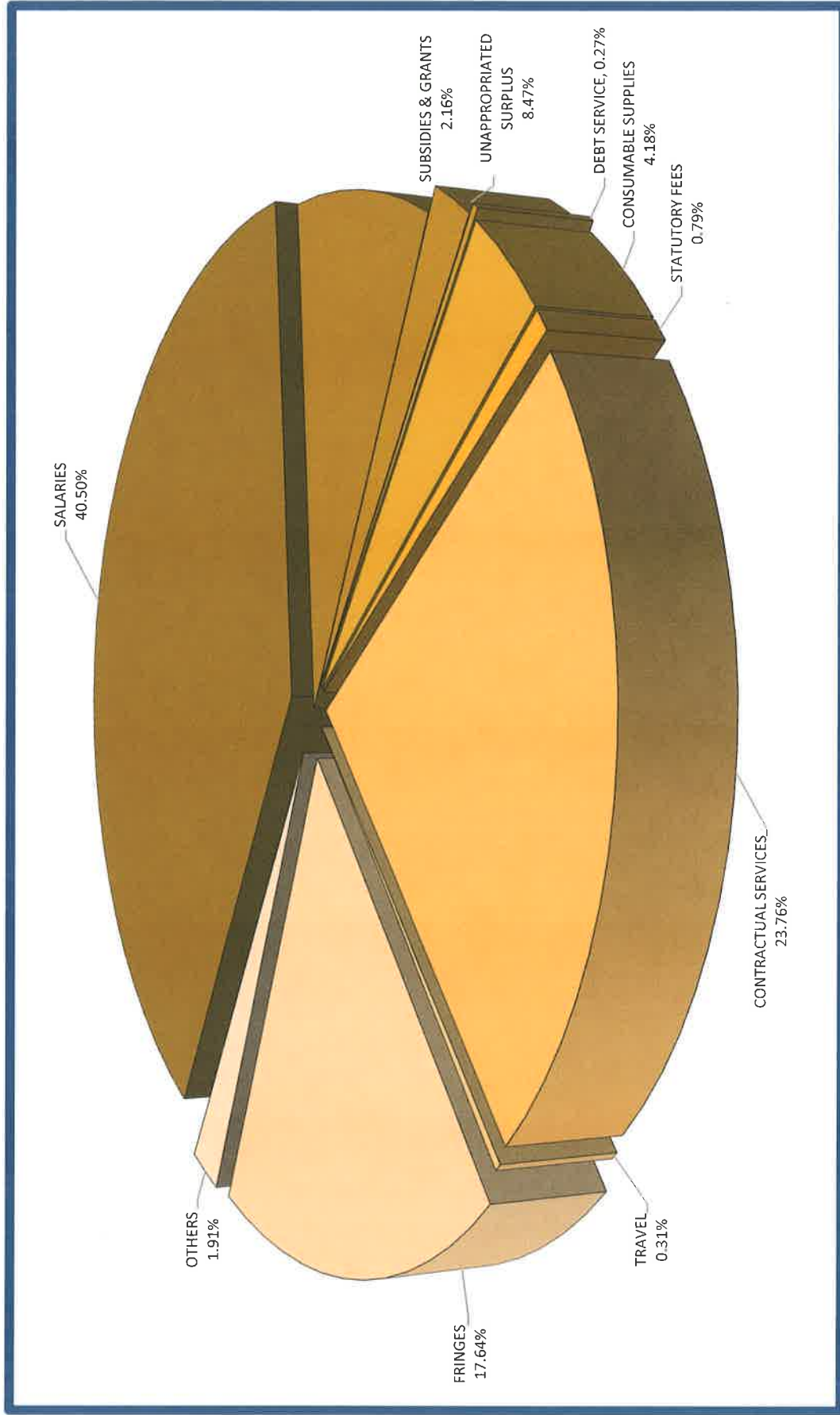


Chart #3 depicts the allocation of Hinds County's General Fund appropriations by major category of expenditure. Although Hinds County's primary function is to provide service; 58.1% of the County's General Fund budget is allocated to salaries and fringes. Also of note is the fact that of the County's 808 general fund employees, 604 or 75% are employed in either public safety or the court system.

CHART 4 - ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES

HINDS COUNTY BOARD OF SUPERVISORS {ANALYSIS FOR PERSONS LIVING WITHIN THE CITY OF JACKSON}

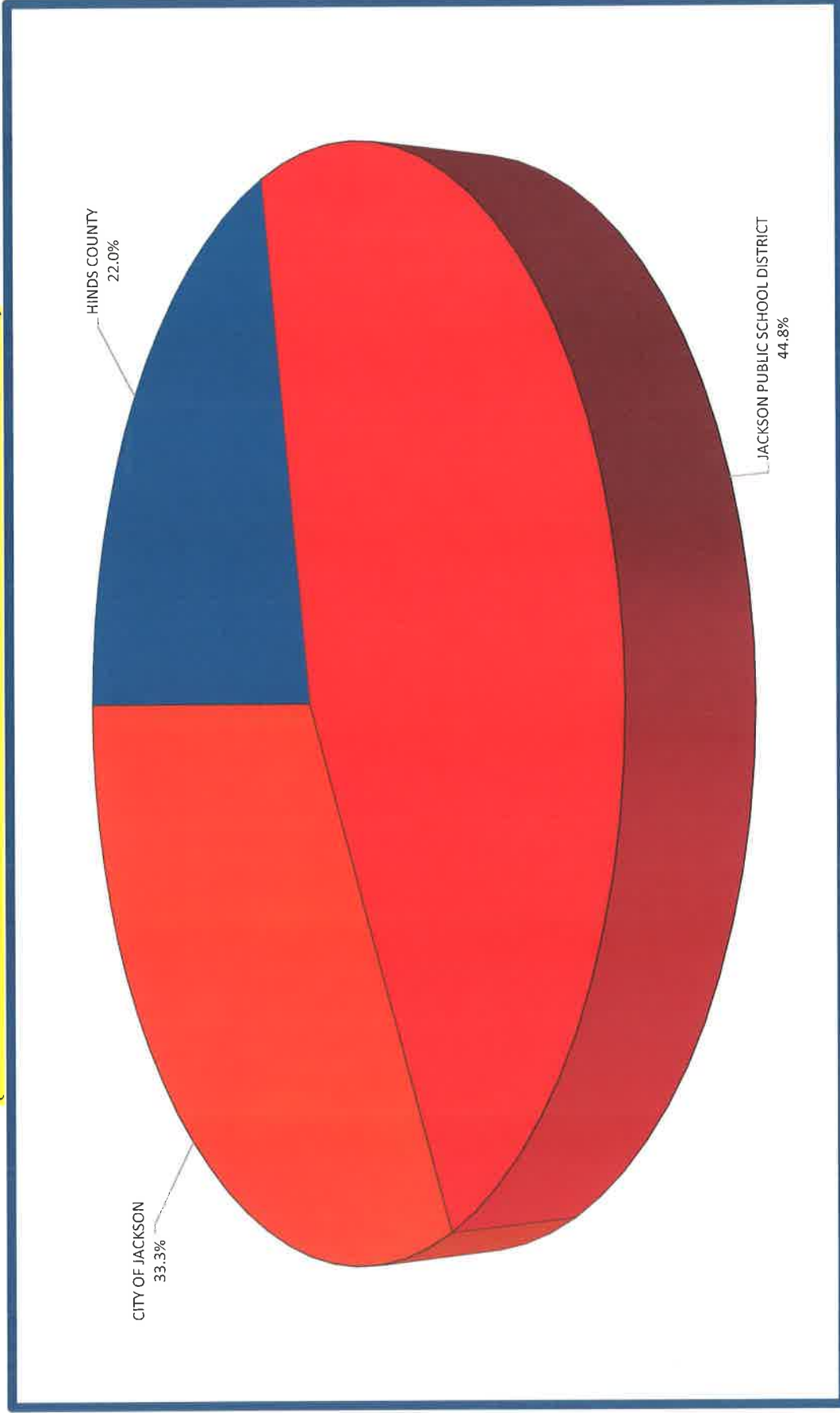


Chart #4 gives a graphic analysis of the distribution of taxes by major taxing authorities within the City of Jackson. There has been much dialogue concerning the difference in tax burden the residents of the City of Jackson as opposed to residents outside of the City of Jackson. Please note that for every one dollar in taxes paid by residents within the City of Jackson, 44.75 cents is earmarked to the Jackson Public School District, 33.29 cents is distributed to the City of Jackson, and 21.96 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.

CHART 5 - ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES

HINDS COUNTY BOARD OF SUPERVISORS

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

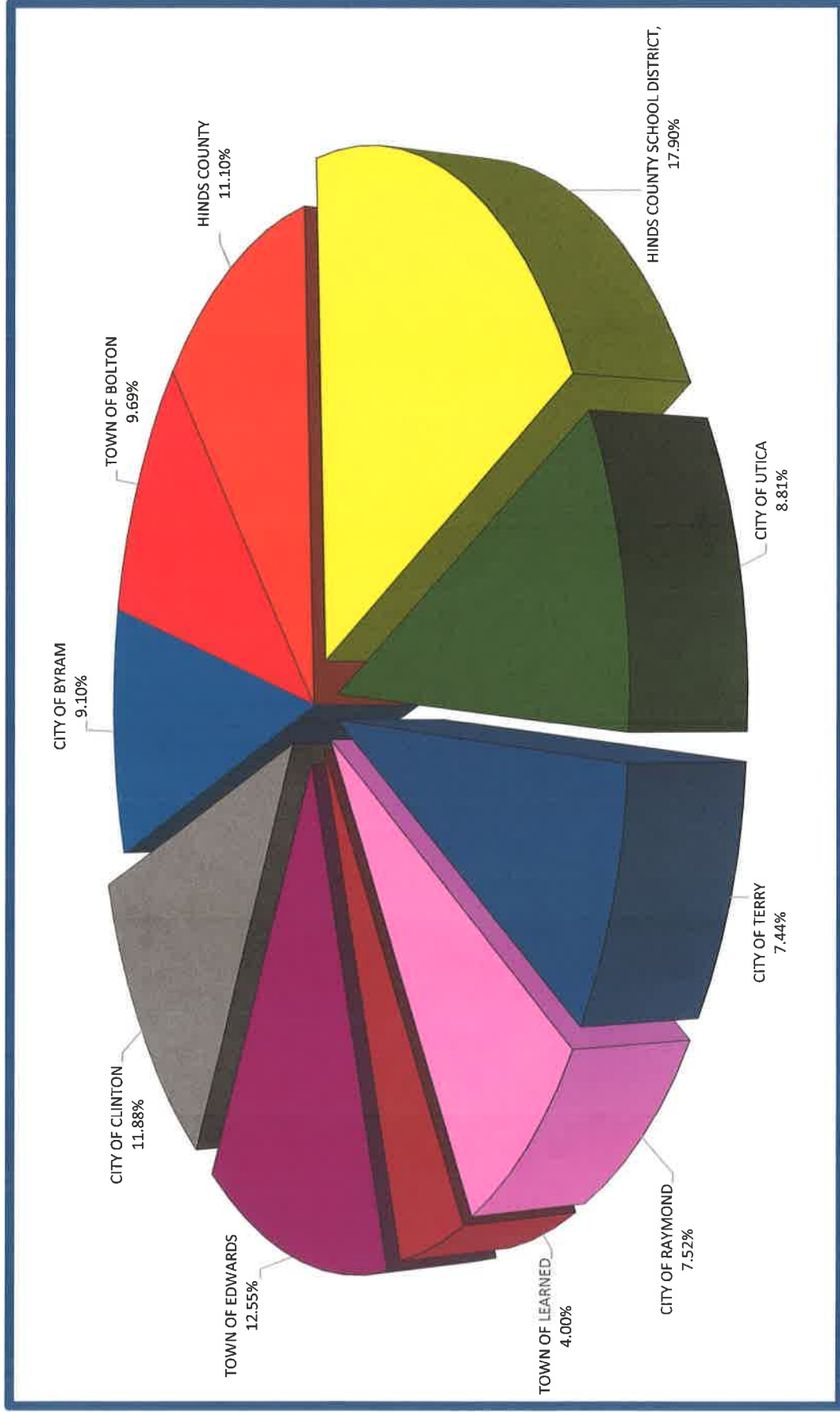


Chart #5 gives a graphic analysis of the distribution of taxes by taxing authorities outside the City of Jackson. Note that for every one dollar in taxes paid by residents outside the City of Jackson, 17.90 cents is earmarked to the Hinds County School District, 71 cents is distributed to the other municipalities, and 11.10 cents is allocated to Hinds County. There are eight municipalities outside of the City of Jackson.

CHART 6 - COMPARISON OF COUNTYWIDE MILLAGE WITH OTHER METRO AREA COUNTIES FY-2019

HINDS COUNTY BOARD OF SUPERVISORS

**HINDS COUNTY'S COUNTYWIDE MILLAGE COMPARES FAVORABLY TO MILLAGE RATES IN OTHER METRO JACKSON COUNTIES
FISCAL YEAR 2018-2019**

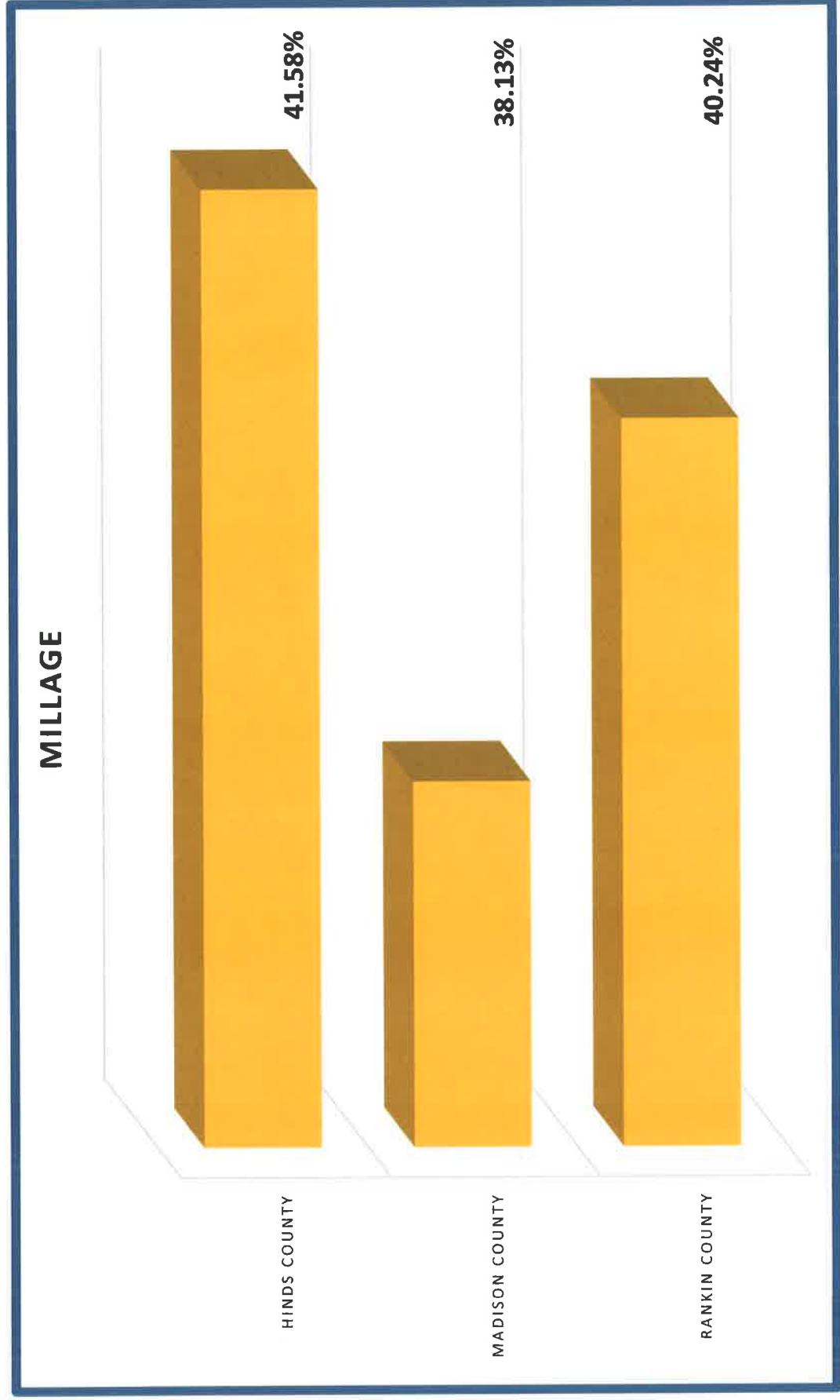


Chart #6 is a comparison of the countywide millages excluding millage for school districts for Hinds, Madison, and Rankin counties. Hinds County's countywide millage compares favorably to the millage rate in Madison County.

CHART 7 - ROAD MAINTENANCE FUND 150

HINDS COUNTY BOARD OF SUPERVISORS

ANALYSIS OF ROAD MAINTENANCE FUND REVENUE BY CATEGORY FOR THE YEAR ENDING SEPTEMBER 30, 2019

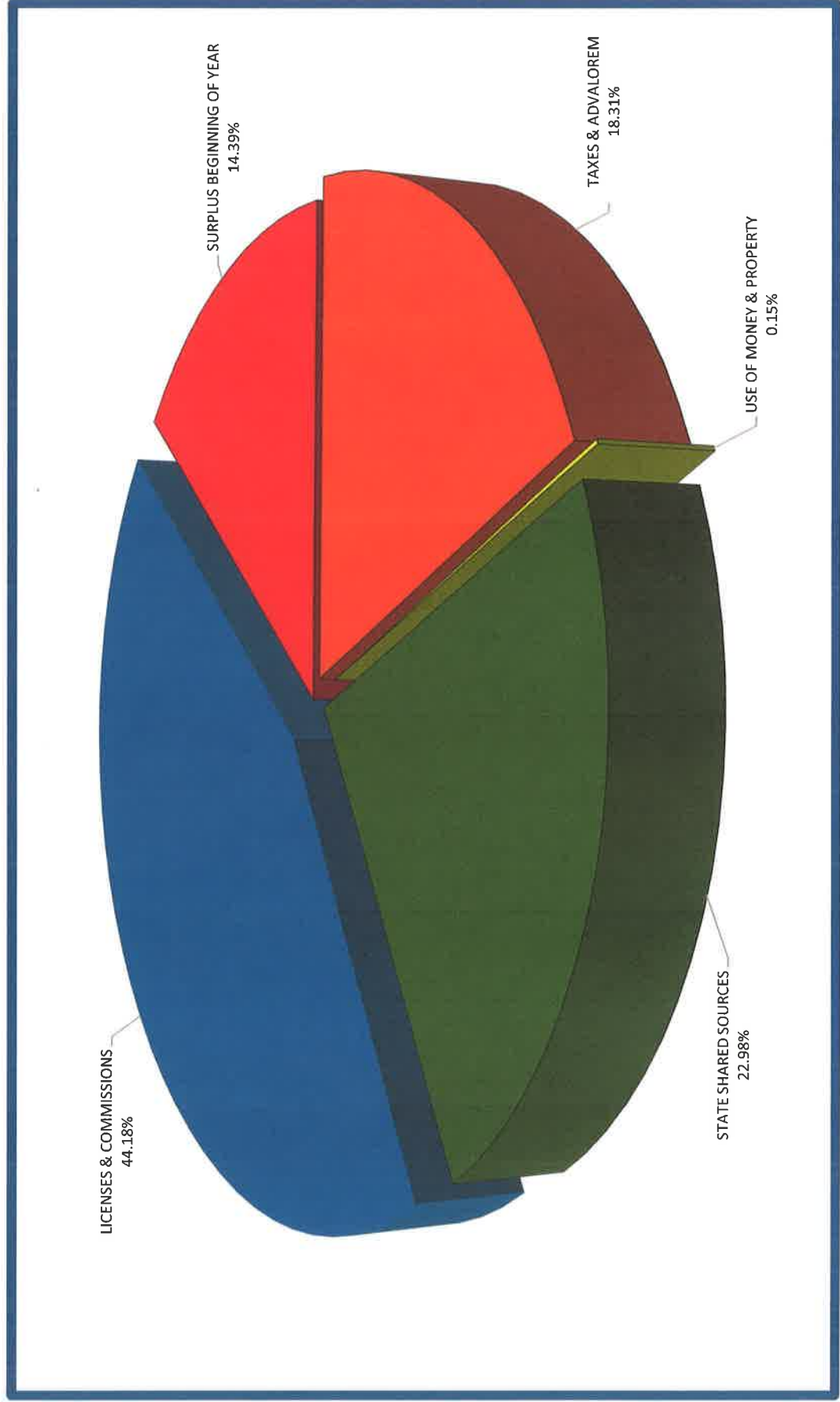


Chart #7 depicts revenue sources for the Road Department's Maintenance Fund. We would like to point out that 18% of the six million dollars in this fund is generated by Ad Valorem taxes.

CHART 8 – FUND 150 ROAD MAINTENANCE

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

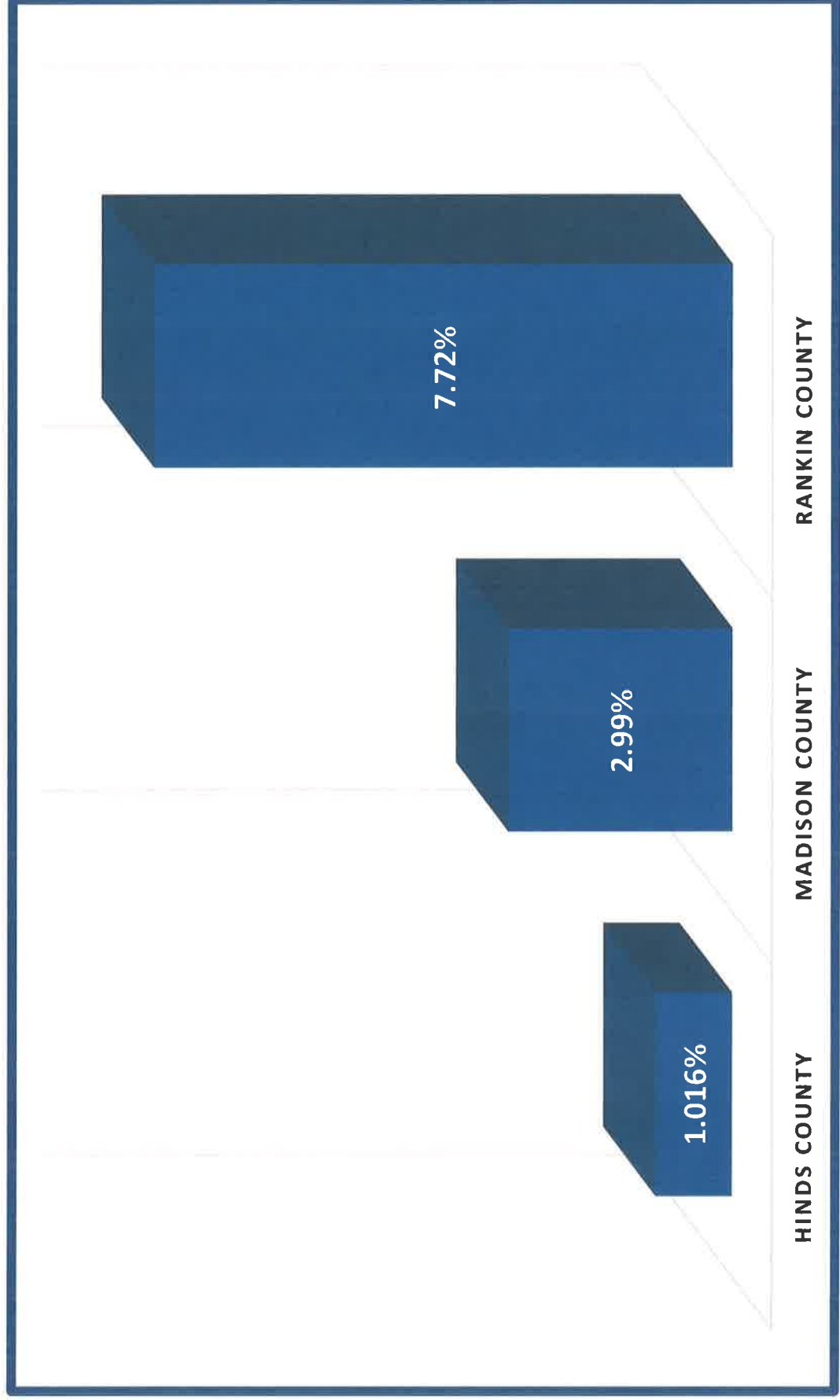


Chart #8 is a graphic comparison of the Road Maintenance millage of Hinds, Rankin and Madison counties. You may note that Hinds County's millage is significantly lower than the millage of its sister counties.

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.

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 re-appropriated 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.