



***HINDS COUNTY
BOARD OF
SUPERVISORS***

***ANNUAL BUDGET
FISCAL YEAR
2016-2017***

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



ROBERT GRAHAM
District 1

DARREL D. McQUIRTER
District 2
President

PEGGY HOBSON CALHOUN
District 3
Vice President

MIKE MORGAN
District 4

BOBBY "BOBCAT" McGOWAN
District 5

CARMEN Y. DAVIS
County Administrator

Dear Citizens of Hinds County:

For your review, on behalf of the Board of Supervisors, I am pleased to present to you the **Annual Budget for Fiscal Year 2016-2017.**

This budget was based on **Maintaining Basic Services and Reprioritizing Others.** The Board approved several projects that would enhance and promote a positive image in the county. We have continued to resurface several roads, many are in the city of Jackson. Major renovations have been made to the County Detention Centers and other county buildings. The county recently upgraded fire trucks and equipment. The County Fire Department has strived to lower fire insurance classifications which affect homeowner's insurance premiums in the last fiscal year and continue during the current budget year.

Public Safety and the Courts continue to be the two main priorities of the County. The allocation for these two components were **49.50%** or **31.8** million dollars in the General fund budget for the fiscal year 2016-2017. The Board is also committed to the other areas, such as: general government, education, intergovernmental relation, economic development, and health related areas.

I commend the County Administrator and her staff for compiling a budget that will move the County forward for years to come. My thanks goes to the Board of Supervisors for working together as we expand upon the opportunities of the largest county in this great state. May God 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**
- DISTRICT 2 Honorable Darrel D. McQuirter, President**
- DISTRICT 3 Honorable Peggy H. Calhoun, Vice-President**
- 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



"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, 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

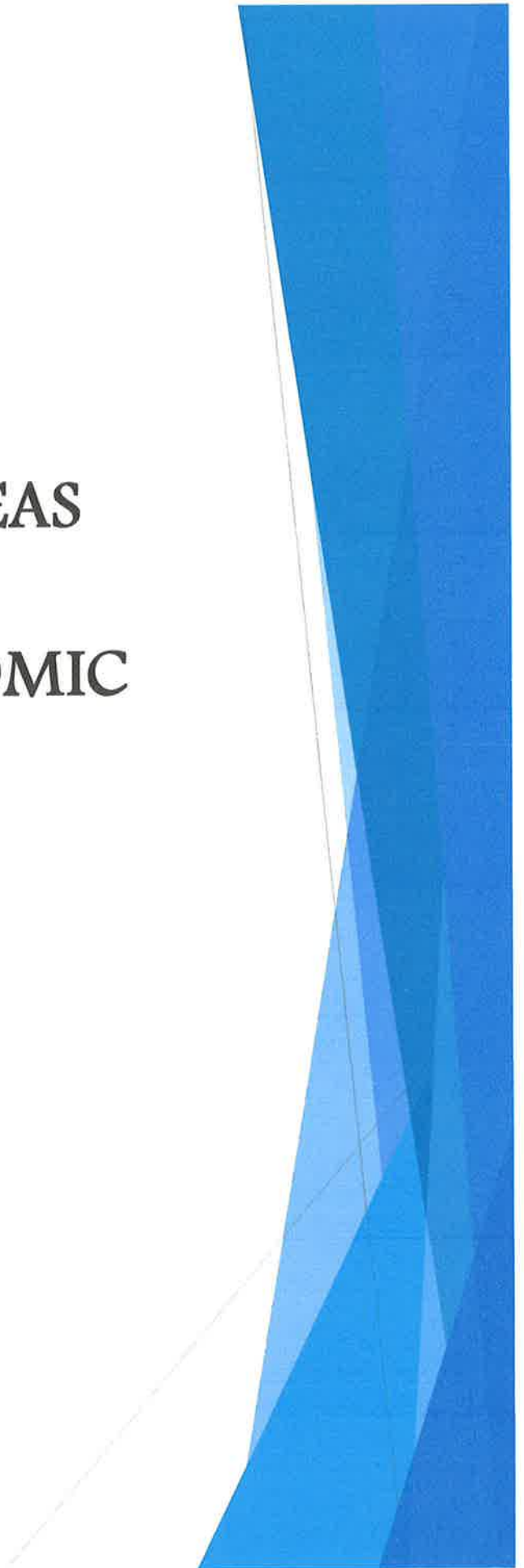
[HTTP://WWW.HINDSCOUNTYMS.COM](http://www.hindscountyms.com)

PHONE : 601-968-6501

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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

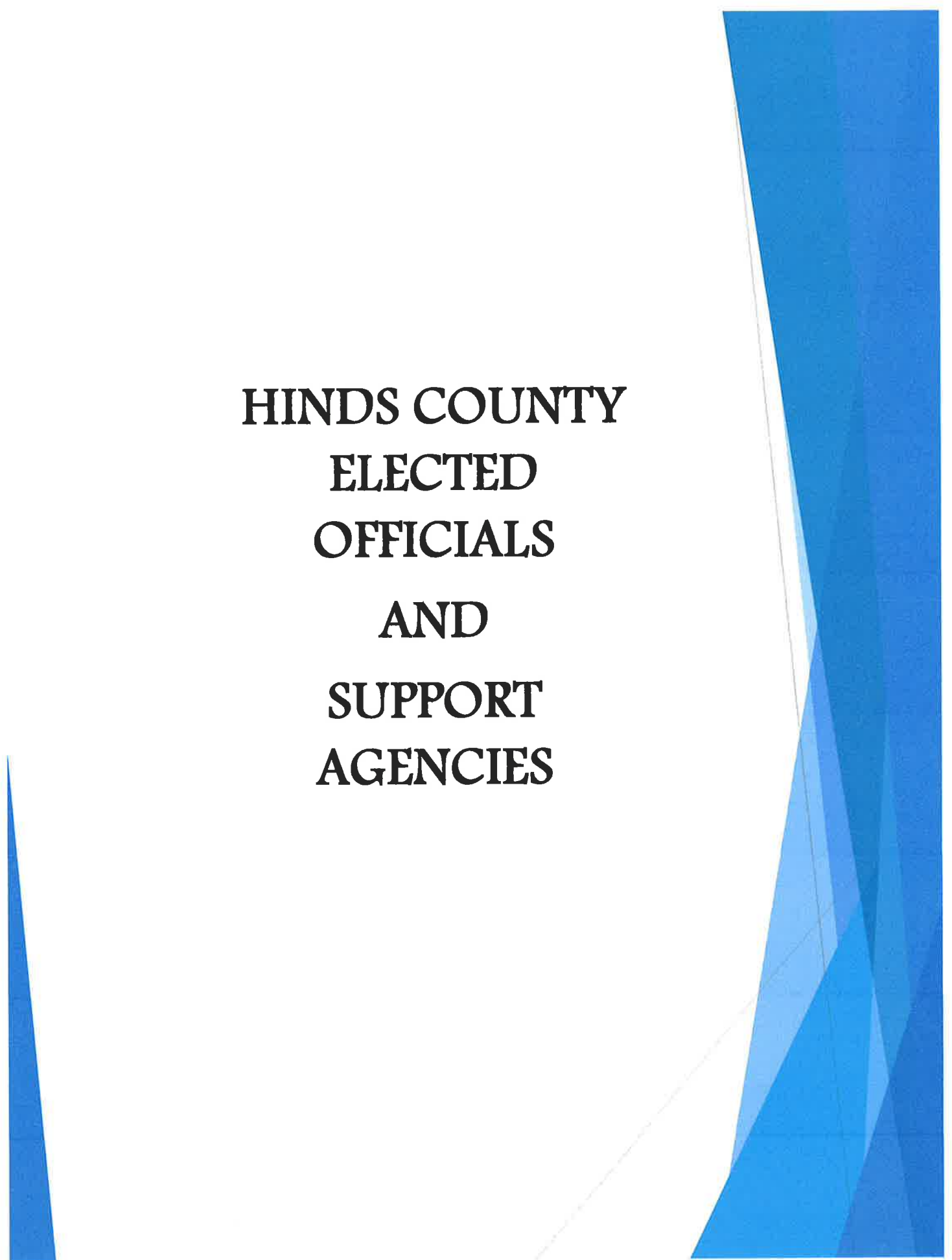
* Civilian Labor Force	---	151,078
Percent of population age 16 years (2010-2014) 62.2%		

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

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**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

Martin D. Perkins, Interim

County Court Judges

Honorable LaRita Cooper Stokes

Honorable William Skinner

Honorable Melvin Priester, Sr.

District Attorney

Honorable Robert Shuler Smith

Election Commission

Honorable James A. Reed, District 1

Honorable Josephine Anderson, District 2

Honorable Jermal Clark, District 3

Honorable Connie R. Cochran, District 4

Honorable Lelia Gaston Rhodes, 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**

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HINDS COUNTY STATUS REPORT

2016-2017 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 2016-17 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 development, 3) updated county policies, ordinances and codes along with enforcement, 4) capital improvements of county facilities, equipment, and roads, 5) efficiency planning, and 6) transparency and accountability. 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 FY2016-2017 budget is approximately \$111 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 830 positions with \$100 monthly across the board salary increase, effective January 1, 2017 in the amount of \$787,415.
- Capital Outlays, including computer equipment, vehicles, furnishing, and the capital improvements are not addressed in the general fund budget. The unmet need requests total \$1,835,293.
- Includes a 1.8% increase in funding of External agencies of \$94,624.
- Includes 10% increase in the employee hospitalization expense in the amount of \$488,824.
- Includes an increase of \$500,000 in the cash reserve bringing the reserve level to \$3,050,000.
- Includes 3% increase in the General Fund expenses over last year projected expenses in the amount of \$1,100,236.
- Includes a 35% decrease (\$136,707) in debt service due to completion of leases for vehicles and video equipment.
- Includes a 23% increase in property insurance and insurance deductibles totaling \$565,000.

BUDGET ASSUMPTIONS (cont'd)

PUBLIC WORKS BUDGET

- Based on 99 positions with a \$100 monthly across the board salary increase, effective January 1, 2017 in the amount of \$111,060.
- Budget funded at current millage rate. The road millage is 1.016 and the bridge is 0.725.
- The proposed Road budget is \$5,295,900 and the proposed Bridge budget is \$1,362,125.

FY 2017 BUDGET RECOMMENDATION

The County Administrator and Budget Staff presented to the Hinds County Board of Supervisors the Annual Budget for FY 2017. The General Fund Budget was approved by the Board of Supervisors at a level of **\$64,386,974** with **70%** of the General Fund Revenue being generated from Ad Valorem Taxes.

The total Hinds County's budget appropriation is **\$111,320,499** with **62** funds. The major areas of the budget are, Public Safety and Courts which makes up **37%**, General Government **35%**, Capital Projects **1%**, 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 – 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 2016, the Central Repair Department's accomplishments were as follows:

1. Installed Wi-Fi for shop use.
2. Purchased multiple shop equipment: A/C recovery machine, A/C unit, antifreeze recycler machine and office computers.
3. Renewed all revenue contracts (Scrap Iron, Waste Oil, and Surplus Tires).
4. Continue to implement Term Bid contracts for purchasing some parts.
5. Employees continue to certify through ASE and EVT training.

In the FY 2017, 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) to 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 2016 were as follows:

1. Participated in more community events and training exercises.
2. More implementation of Code Red Notification System
3. Upgraded EOC lobby area and some of the EOC offices

EMERGENCY MANAGEMENT (cont'd) – Ricky Moore

Major plans for the Emergency Management Department for FY 2017 are as follows:

1. Continue to strengthen LEPC for Hinds County
2. Apply for additional funding through Homeland Security
3. Upgrade existing EOC equipment and building security
4. Apply for Federal Grant to design and construct a new EOC and Dispatch Center
5. Continue to train Hinds County Employee Response Team

HINDS COUNTY ECONOMIC DEVELOPMENT AUTHORITY – Blake Wallace

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

During FY 2016, The Economic Development Authority's accomplishments are as follows:

1. Location of Continental Tire, \$1.45 billion investment, 2500 jobs.
2. The Fondren Development, \$22.4 million investment.
3. Whitney Place Development, \$38.6 million investment.
4. Finalizing sewer infrastructure at Sonny McDonald Park.

The Economic Development Authority plans to accomplish the following during FY 2017:

1. Locate an industry in Sonny McDonald Park.
2. Finalize infrastructure projects in Sonny McDonald Park.
3. Initiate analysis of 500 acre mega site on I-20 West.
4. Attract prospect for 500 acre mega site.
5. Create 500 new jobs.

HUMAN RESOURCES – Mickie Parker

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

During FY 2016, the Human Resource Department's accomplishments were as follows:

1. 1st Annual Hinds County 5K Walk/Run
2. New employee handbook-80% complete
3. Performance Appraisal System Completed-Waiting on review from Legal.

HUMAN RESOURCES DEPARTMENT (cont'd), Mickie Parker

4. October 1, 2015-June 3, 2016 department processed:

- 257 New Hires
- 132 Resignations
- 79 Terminations
- 18 Retirements

During FY 2017, the Human Resources Department plans to achieve the following:

1. Develop a systematic approach to streamline HR processes.
2. Conduct ongoing staff development training.
3. Implement a Train the Trainer program to expand professional development.
4. Develop a standard new hire orientation.
5. Conduct a salary survey.

DEPARTMENT OF HUMAN SERVICES – Theresa Phillips

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

The Human Services Department accomplishments during FY 2016 were as follows:

1. Replacement of carpet in some areas of the building.
2. Painted some areas of the building.
3. Working towards having adequate security alarm on the building.

Major plans for the Human Services Department for FY 2017 are as follows:

1. Safe working environment/conditions.
2. Paint the gate at the entrance of the building.
3. Replace carpet in building.
4. Have working A/C & heating system.
5. Replace wall paper.

INFORMATION MANAGEMENT SYSTEMS DEPARTMENT – Beverly Hughes

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

During FY 2016, the Information Management System Department completed the following accomplishments:

1. Completed Tax Assessor manual update for 2016/2017 Tax Roll.
2. Transitioned workflow process for Procuring Department – Web application.
3. Installed new printing solutions for Mainframe in Data Center.
4. Increased Access Wi-Fi points throughout county buildings.
5. Upgraded 50 computers from XP.

During FY 2017, the IMS Department plans to accomplish the following:

1. Continue to upgrade existing systems to RDMS as time permits.
2. Convert Personnel and Purchasing Records to Digital Images.
3. Comply with Federal Guidelines for Email Archiving and Retention.
4. Comply with State Guidelines for Securing Mainframe/Network Logs.
5. Implement Microsoft Enterprise Agreements and upgrade XP computers.

INVENTORY – James Ingram

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

The accomplishments of the Inventory Department in FY 2016 were as follows:

1. 100 % accountable for all of Hinds County Fixed Assets according to MS State’s Auditor regulation.
2. Educated and supported all department heads in relation to their responsibility and county assets accountability on a quarterly basis.
3. Provided monthly reports to Board of Supervisors on Inventory procedures and Requirement.
4. Returned approximated \$5000.00 to the General Funds through Surplus Property. (Auction-GovDeals).
5. Maintained a Profession warehouse for Hinds County assets.

INVENTORY (cont'd) – James Ingram

The primary goals for the Inventory Department for FY 2017 are as follows:

1. Complete 100% accountability of all fixed assets assigned to Hinds County with a FY.
2. Recycle County funds through surplus property to the County General Funds.
3. Certification with the State Auditors of Mississippi according to inventory procedures.
4. Provide monthly reports to the Board of Supervisors on inventory matters.
5. Educate and support all Department heads in relations to their responsibility and County assets accountability.

JUSTICE COURT DIVISION – Patricia Woods

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

During FY 2016, the Justice Court Division made the following accomplishments:

1. Able to utilize scanning options available on the new copier in Justice Court to digitize and archive multiple court records.
2. 100% of newly hired staff “proficiently” trained to perform their assigned duties.
3. Interpreters are readily available, as needed, for litigants in Justice Court.

During FY 2017, 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) to provide “certified interpreter” service to identified litigants in the Justice Court System.
4. Ongoing inter-office professional development training as it relates to mandated policy for operations 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 offenders.

During FY 2016, the Center worked to improve the facility by accomplishing the following:

1. Eliminated thirteen (13) of the seventy-one (71) provisions in the Federal Consent Decree.
2. Improved employee morale and improve employee retention.
3. Significant improvement to overall maintenance of the Henley-Young facility.
4. Implemented plan to improve the technological capabilities of Henley-Young facility.
5. Implemented shift differential/seniority pay raise system to obtain pay increases to staff within the existing budget.

During FY 2017, the Juvenile Justice Center will work toward the following goals:

1. Achieve substantial compliance within all provisions of the Federal consent Decree.
2. Fully staff the Mental Health Department within Henley-Young.
3. Upgrade camera system and fully implement Badge Pass System for Staff.
4. Achieve Technological Improvements from an IT perspective.
5. Improve employee morale/improve employee retention/staff pay 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 2016, the Mail Center made the following accomplishments:

1. Worked with the post office Supervisor (Melissa) on P.O. boxes service fees. (We have not had any P.O. boxes to be closed due to not paying the dues on time.)

During FY 2017, the Mail Center plans to accomplish the following:

1. Ensure safe mail handling standards for the Hinds County Mail Center by conducting a risk assessment of mail operations.
2. Evaluate the jobs and task in processing mail.
3. Develop screening procedures for all incoming deliveries, including those from private delivery firms such as FedEx and UPS.
4. Ensure that all employees be trained in safe mail handling procedures and that they should understand the importance of following protocols by huddling at least once a month.
5. Enforce limited access to the mail center to only authorized employees should be allowed in the working areas of the mail center.

MAINTENANCE DEPARTMENT – Erik Bolin

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 2016 were as follows:

1. Fire Extinguisher Boxes-RDC.
2. Installed Security Ceiling Recreation Yard-RDC.
3. Replaced Chiller & Repaired Water Tower-RDC.
4. Removed & Replaced Roof-Raymond Annex.
5. Replaced Sallyport Doors-JDC & JCH.

The Primary Goals for the Maintenance Division for FY 2017 are as follows:

1. Patio Replacement-JCH.
2. Replace Compressor Sled Dryer-JDC & JCH.
3. Rework Chiller-RDC.
4. Replace Cooling Tower-Human Services.
5. Replace Dryers (3)-JDC & RDC.

PERMIT AND ZONING – James Clanton

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

During FY 2016, the Permit & Zoning department achieved the following significant accomplishments:

1. Implemented a method of providing mapping with flood zone and zoning classification to customers via email
2. Identified loss / forgotten procedures that decreased revenue such as mining and demo permits and reactivated the process
3. Initiated the process of updating the building code to satisfy Senate Bill 2378
4. Networking and establishing a working relationship with FEMA, MEMA, and DEQ to address regulation set forth by these agencies.
5. Resolve long overdue Outstanding Violation/ Complaints.
6. Create quick reference spreadsheets for violations, flood plain, etc.
7. Create Inspection logs for tracking permits cross references and accountability.
8. No litigations on behalf of Permit and Zoning / Flood Plain.

PERMIT AND ZONING (cont'd) – James Clanton

The primary goals for Permit & Zoning for FY 2017 are as follows:

1. Provide CMPPD with pertinent updates to complete the Comprehensive Plan Map.
2. Participate more progressively in the CRS program to lower flood insurance rates.
3. Increase revenue by applying established permit fees to zoning ordinance procedures.
4. Adopt the 2012 Building Code to be in compliance with Senate Bill 2378.
5. Increase current revenue by adopting new permit fees and applying previous fees.

PUBLIC WORKS – 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 2016. These are as follows:

1. Completed the Byram Swinging Bridge project.
2. Resealed approximately five miles of road using State Aid Funds.
3. Replaced bridges, cross drains and culverts.
4. Paved 21 roads in the rural areas of the county and 5 under the MPO Projects.
5. Completed projects in the Four Year plan.
6. Constructed a temporary run-around-road.
7. Repaired 11,000 potholes.
8. Completed the Safe Routes to School project.

The Primary Goals for FY 2017 include the following:

1. Continue to improve the county road infrastructure.
2. Continue the road resurfacing project.
3. Seek funds through MPO to fund road resurfacing projects.
4. Seek State Aid fund for roads (reseal and overlay) & bridge projects.
5. Seek available grants.

PURCHASING – Arthur Matlock

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

The Purchasing Department's significant accomplishments for FY 2016 were as follows:

1. New on-line purchase order system.
2. Able to acquire the best price for Hinds County bids.

The Purchasing Department plans are to accomplish the following objectives during FY 2017:

1. Focus on training of Purchasing Department personnel in order to provide the best service possible, while obtaining knowledge to further enhance expertise in purchasing rules and regulations.
2. Continue to look for cutting-edge opportunities in the area of purchasing and purchasing processes.
3. To improve the automation of the purchasing department and allow other departments to be able to access purchase order processing.
4. We are in the process of implementing an innovative system designed to help purchasing and other departments access key information.

RESOURCE MANAGEMENT – Lillie Woods

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

During FY 2016, the Resource Management's accomplishments were as follows:

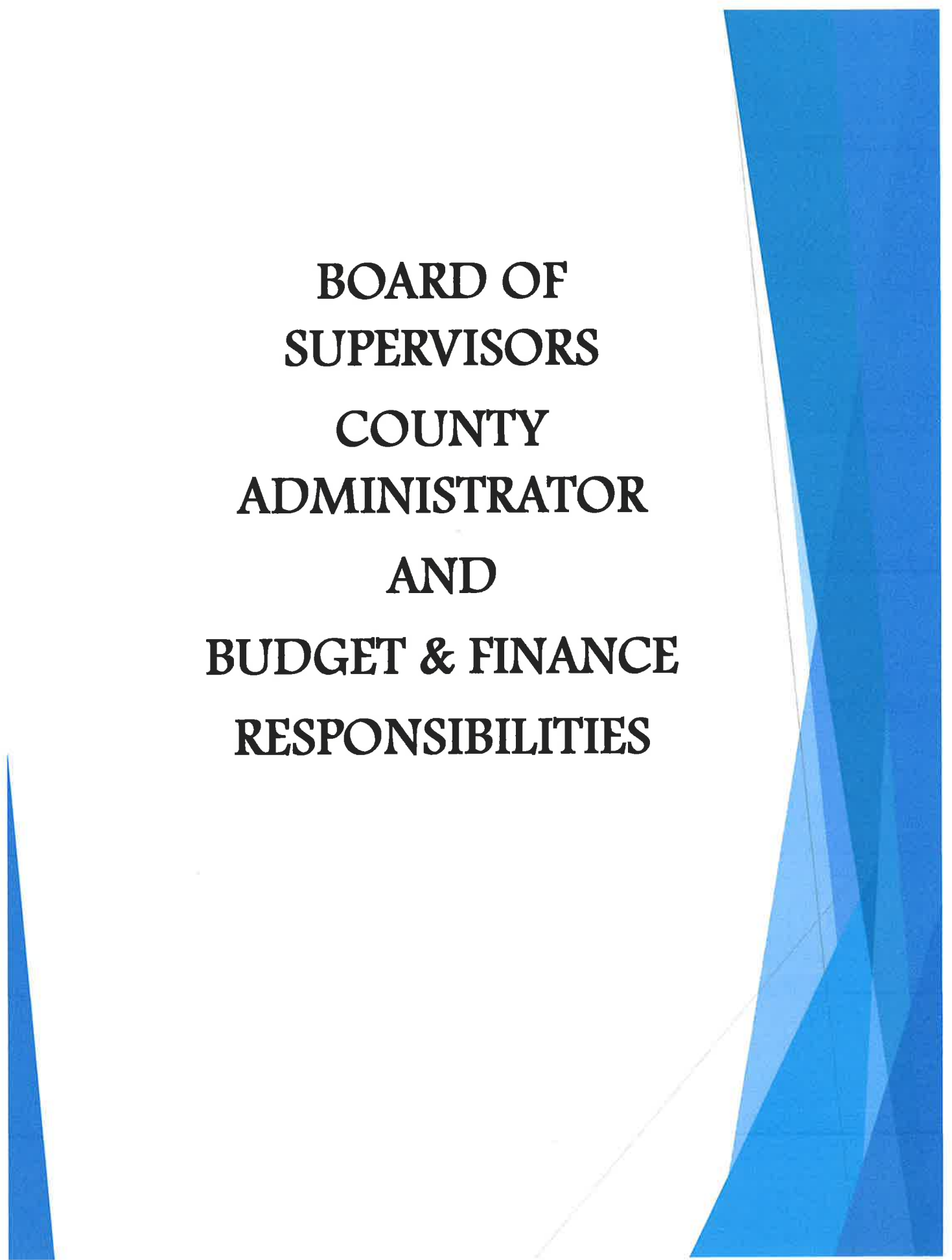
1. Compiled and distributed the Annual Budget book for fiscal year 2015-2016.
2. Prepared budget amendments according to schedule.
3. Continued to monitor Department budget monthly.
4. Prepared cash requests for various Grants.
5. Prepared monthly and quarterly financial reports for various Departments and Grants.
6. Attended Fall/Winter Financial workshop for Comptrollers and County Administrators
7. Provided in office, one-on-one Payroll Work Sessions with payroll processing personnel.
8. Continued to prepare monthly payroll timely and prepared appropriate payroll deduction payments.

RESOURCE MANAGEMENT (cont'd) – Lillie Woods

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 2017, the Resource Management's plans are as follows:

1. Coordinate the budget process for FY 2018, 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. Regular meetings are held on the first and third Monday of each month.

**DUTIES AND RESPONSIBILITIES
COUNTY ADMINISTRATOR**

CONTACT PERSON: Carmen Y. Davis, County Administrator

MAJOR DEPARTMENTS/DIVISIONS

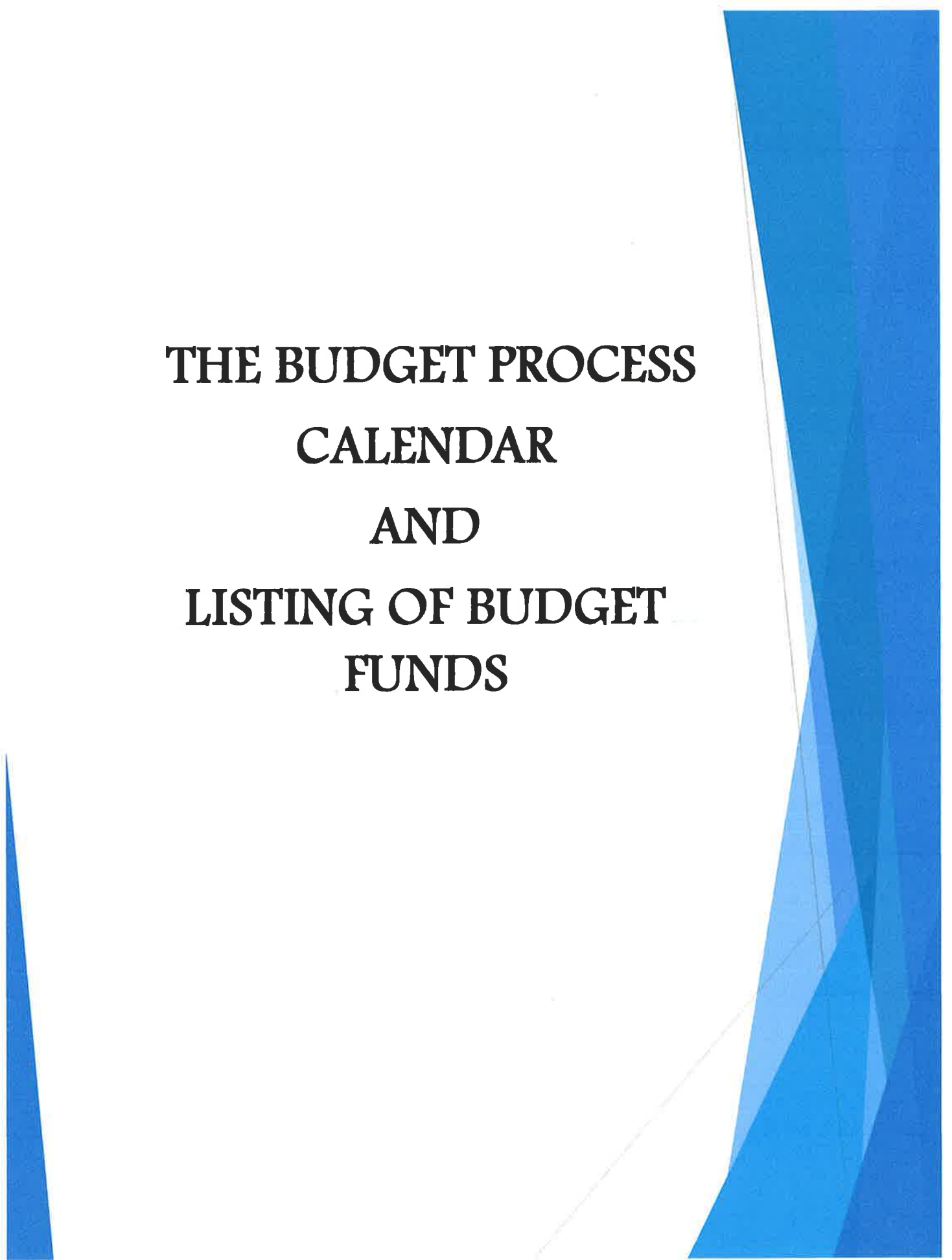
**Budget & Finance Division
Mail and Copy Center
Permit and Zoning Division
Personnel Department
Purchasing Department
Management Information System and Communications
Human Capital Development Department
Justice Court Division
Central Repair Division
Maintenance Division
Veterans' Affairs
Juvenile Justice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

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

BUDGET AND FINANCE OFFICE

CONTACT PERSON: Lure Berry, Interim 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, 2016 TO SEPTEMBER 30, 2017**

General Fund 001

Surplus	7,881,868
Taxes and Advalorem	45,248,495
Licenses & Commissions	2,312,920
Fines & Forfeitures	1,255,000
Federal Sources	52,000
State Sources	3,279,125
Charges For Service	1,777,566
Interest Income	35,000
Miscellaneous Revenue	290,000
Other Financing Sources	2,255,000
Total General Fund 001	64,386,974

Fund 002	Special Advalorem Reappraisal	1,556,622
Fund 003	Court Administration	424,765
Fund 012	Tax Collector-Interface	113,535
Fund 016	Judges and Constables Fund	1,049,156
Fund 020	Severance Tax	37,243
Fund 031	Liaison Grant	140,669
Fund 032	Violence Against Women Grant	39,319
Fund 033	Victim Witness Assistant Grant	55,297
Fund 034	HIDTA Grant	87,269
Fund 035	COPS Grant	268,189
Fund 041	Juvenile Justice	27,540

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

Fund 043	Federal Seized Assets	196,597
Fund 044	Emergency Management	19,632
Fund 048	Byram Clinton-Waste Water Grant	20,743
Fund 061	Affordable Care Act	6,006
Fund 063	CMPDD Aging Grant	35,324
Fund 097	Emergency Management	3,314,466
Fund 100	2007 SWAP Bond Series	1,079,337
Fund 101	2005 SWAP Bond Series	394,263
Fund 104	Law Library	239,836
Fund 105	Sanitation Waste Removal	2,688,988
Fund 106	Volunteer Fire Department	768,493
Fund 108	Youth Court Support Fund	81,293
Fund 113	Adult Drug Court	245,953
Fund 115	Women's Art Grant	1,993
Fund 116	Ambulance Service-VFD Emg.	140,972
Fund 117	Fire Insurance Rebate	367,293
Fund 118	Radiological Emergency	15,007
Fund 119	Justice Drug Court	83,183
Fund 120	Drug Court - Clarke	27,133
Fund 121	Youth Court Arts Grant	7,670
Fund 122	2015 Note Proceeds	2,620,057
Fund 123	Seized & Forfeited Property	517,836
Fund 124	TRIAD Grant	90,487
Fund 126	Mental Health Commission	1,394,842
Fund 129	Jackson/Hinds Library System	1,883,076
Fund 138	Wal-Mart TIF	20,000
Fund 139	Clinton Wal-Mart TIF	35,000

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

Fund 142	Hinds County Economic District	1,256,841
Fund 143	Hinds County Economic District-Cap.	5,202
Fund 145	Byram Parkway TIF	86,189
Fund 150	Public Works Maint. & Const.	5,475,024
Fund 160	Public Works Bridge & Culvert	1,908,531
Fund 173	DEQ Computer Recycling Grant	55,261
Fund 174	Waste Tire Assistance Grant	40,907
Fund 175	DEQ Waste Tire Grant	60,000
Fund 191	Inmate Canteen	249,669
Fund 192	Sheriff's County Farm	64,583
Fund 195	Youth Court Drug Court	113,885
Fund 198	JJC Local Grant	2,313
Fund 199	JJC enrichment Program	70
Fund 207	Computer Upgrade	234,935
Fund 210	Debt Service	3,795,946
Fund 214	Westin Project	754,001
Fund 290	Wal-Mart TIF Bond	50,200
Fund 291	2005 Byram Pkwy TIF Bond	78,749
Fund 310	Bond 2010 Recovery Fund	0
Fund 370	2007 A Bond Series	1,599,680
Fund 377	2007 B Bond Series	9,750,907
Fund 385	Industrial Park	760,329
Fund 500	Central Repair Internal Service	374,000
Fund 743	JAG Grant (City of Jackson)	121,218
Total Other Funds		46,933,525
TOTAL REVENUE ALL FUNDS		111,320,499

**BUDGETED
APPROPRIATIONS**



**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

General Fund 001

Department Description	Total
Board of Supervisors	1,497,463
Chancery Clerk	97,385
Circuit Clerk	63,744
Tax Assessor	1,848,589
Tax Collector	2,429,486
Communications	455,200
Mail Center	539,549
Human Capital Development	802,722
County Insurance	3,070,000
Grants & Fees	1,937,114
Logistic & Maintenance	1,359,421
County Administrator	475,812
Resource Management	337,497
Purchasing	244,435
Inventory	162,406
Board Attorney	373,870
Human Resources (Personnel)	270,578
Maintenance	3,506,404
Information Technology	639,425
Permit & Zoning	276,698
Planning	12,500
Chancery Court	427,166
Circuit Court	1,122,636

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

County Court	939,017
Lunacy Court	180,000
Justice Court	1,094,778
Coroner	457,575
District Attorney	465,562
District Attorney - Bad Check	109,806
County Attorney	300,966
Jackson/Hinds Youth Court	788,230
Public Defender	1,668,603
Election Commission	1,080,562
Copy Center	275,000
Inmate Medical Service	3,267,000
County Parks	70,000
West Jackson CDC	20,425
Total General Government	32,667,624

PUBLIC SAFETY

Sheriff's Office Administration	7,959,013
Animal Control	91,288
Detention Center (Jackson)	2,354,477
Penal Farm	2,888,368
Sheriff Law Enforcement Grant	34,000
Detention Center (Raymond)	6,619,591
Juvenile Justice Center	3,798,946
Emergency Management	533,068
Constables	33,927
Restoration - CDC	250,071
Total Public Safety	24,562,749

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

HEALTH AND WELFARE

Birth/Death Registration	8,500
Hinds County Health Department	383,486
Department of Human Services	393,364
Human Resource Agency	77,164
Clinton Community Christian Corp.	19,000
Stewpot Communities	25,000
Total Health & Welfare	906,514

CULTURE AND RECREATION

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

CONSERVATION OF NATURAL RESOURCES

Soil & Water Conservation	132,893
Cooperative Extension Service	148,941
Total Conservation of Natural Resources	281,834

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

ECONOMIC DEVELOPMENT & ASSISTANCE

Central Mississippi Planning & Development District	45,088
Hinds Co. Economic Development	147,000
Total Economic Development	192,088

DEBT SERVICE

Lease Purchase Vehicle	66,620
Lease Purchase Note	94,946
Lease Purchase Note	91,828
Interfund Transfers	998,297
Total Debt Service	1,251,691

General Fund Subtotal	59,973,323
Working Cash Balance	4,413,651
Total General Fund	64,386,974

Fund 002	Special Ad Valorem Reappraisal	1,556,622
Fund 003	Court Administration	424,765
Fund 012	Tax Collector-Interface	113,535
Fund 016	JC Judges and Constable Fees	1,049,156
Fund 020	Severance Tax	37,243
Fund 031	Liaison Grant	140,669
Fund 032	Violence Against Women Grant	39,319
Fund 033	Victim Witness Assistant Grant	55,297
Fund 034	HIDTA Grant	87,269

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

Fund 035	COPS Grant	268,189
Fund 041	Juvenile Justice Grant	27,540
Fund 043	Federal Seized Assets	196,597
Fund 044	Emergency Management	19,632
Fund 048	Byram - Clinton Wastewater	20,743
Fund 061	CDC-MS Department of Health	6,006
Fund 063	CMPDD Aging Grant	35,324
Fund 097	Emergency Management	3,314,466
Fund 100	Series 2007 SWAP	1,079,337
Fund 101	Series 2005 SWAP	394,263
Fund 104	Law Library	239,836
Fund 105	Sanitation Waste Removal	2,688,988
Fund 106	Volunteer Fire Department	768,493
Fund 108	Youth Court Support Fund	81,293
Fund 113	Drug Court	245,953
Fund 115	Women's Art Grant	1,993
Fund 116	Ambulance Service-VFD	140,972
Fund 117	Fire Insurance Rebate	367,293
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Fund 119	Justice Drug Court	83,183
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Fund 123	Seized & Forfeited Property	517,836
Fund 124	TRIAD Grant	90,487
Fund 126	Mental Health Commission	1,394,842
Fund 129	Jackson/Hinds Library System	1,883,076
Fund 138	Wal-Mart TIF	20,000

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017**

Fund 139	Clinton Wal-Mart TIF	35,000
Fund 142	Economic Development	1,256,841
Fund 143	Econ. Development - Capital	5,202
Fund 145	Byram Parkway TIF	86,189
Fund 150	Public Works Maint. & Construction	5,475,024
Fund 160	Public Works Bridge & Culvert	1,908,531
Fund 173	Computer Recycling	55,261
Fund 174	Waste Tire Assistance Grant	40,907
Fund 175	DEQ Waste Tire Grant	60,000
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Fund 199	JJC Enrichment Program	70
Fund 207	Computer Upgrade	234,935
Fund 210	Debt Service	3,795,946
Fund 214	Westin Project	754,001
Fund 290	Wal-Mart TIF Bond	50,200
Fund 291	2005 Byram Pkwy TIF Bond	78,749
Fund 370	Series 2007A Tax Exempt Bond	1,599,680
Fund 377	Series 2007B Tax Exempt Bond	9,750,907
Fund 385	Industrial Park	760,329
Fund 500	Central Repair Internal Service	374,000
Fund 743	JAG Grant/City of Jackson	121,218
Total Other Funds		46,933,524

TOTAL APPROPRIATION ALL FUNDS	111,320,499
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GRAPH: FINANCIAL ANALYSIS

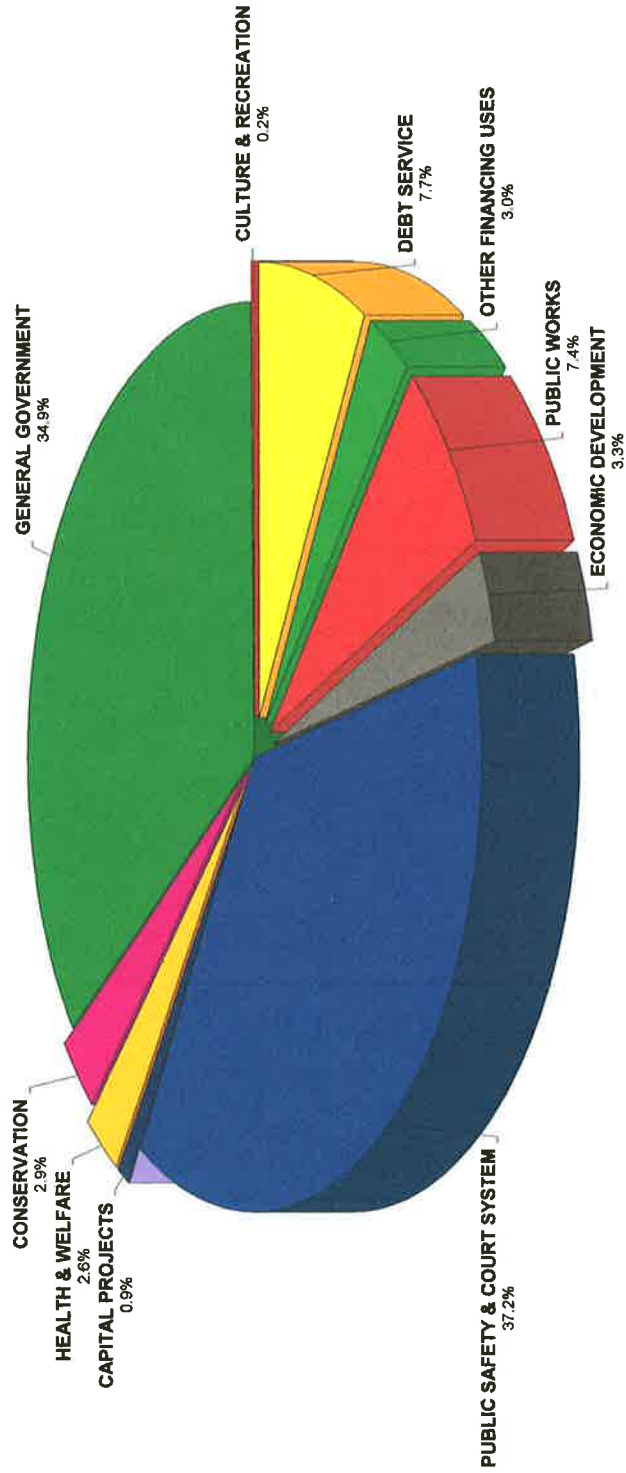


Chart #1

Chart #1 is a graphic analysis of the County's overall budget for Fiscal Year 2017. Hinds County has a total of 62 funds with a combined budget of 111.3 million dollars. Note that 37 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, 2017

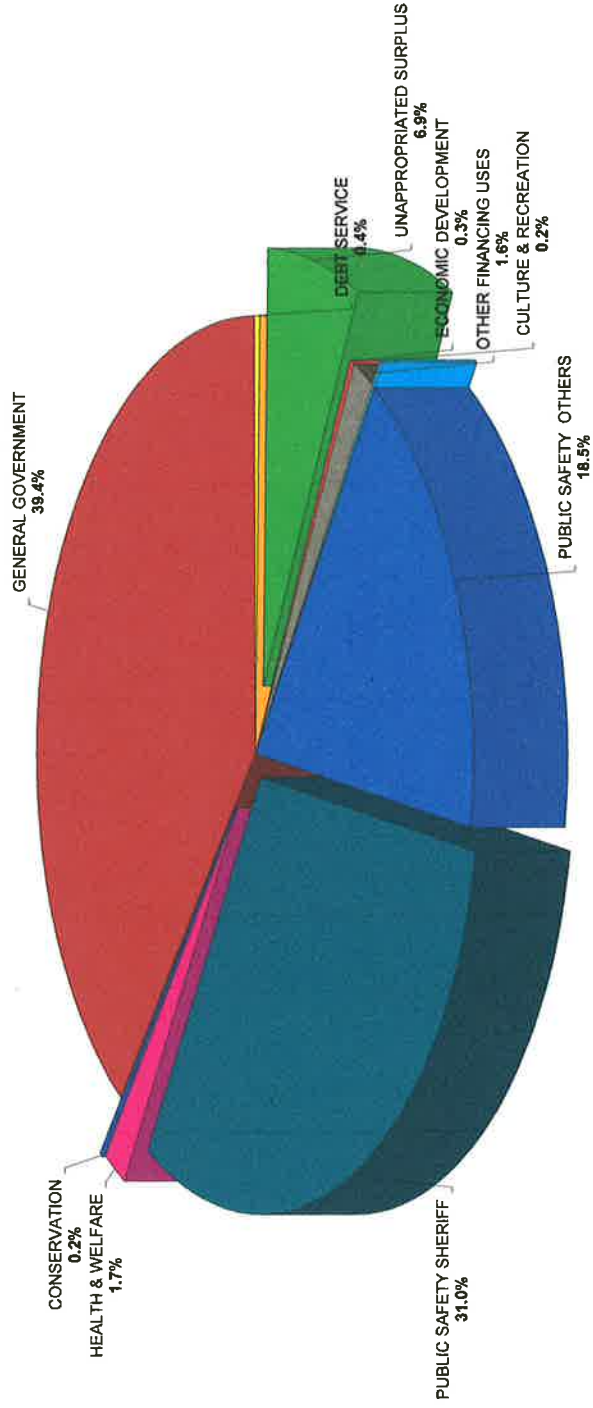


{INCLUDES APPROPRIATIONS FOR ALL FUNDS}

Chart #2

Chart #2 is a graphic analysis of the County's General Funds budget for Fiscal Year 2017. Hinds County has a total general fund budget of 64.3 million dollars. Of major significance is the fact that 49.43 percent (31.8 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, 2017**

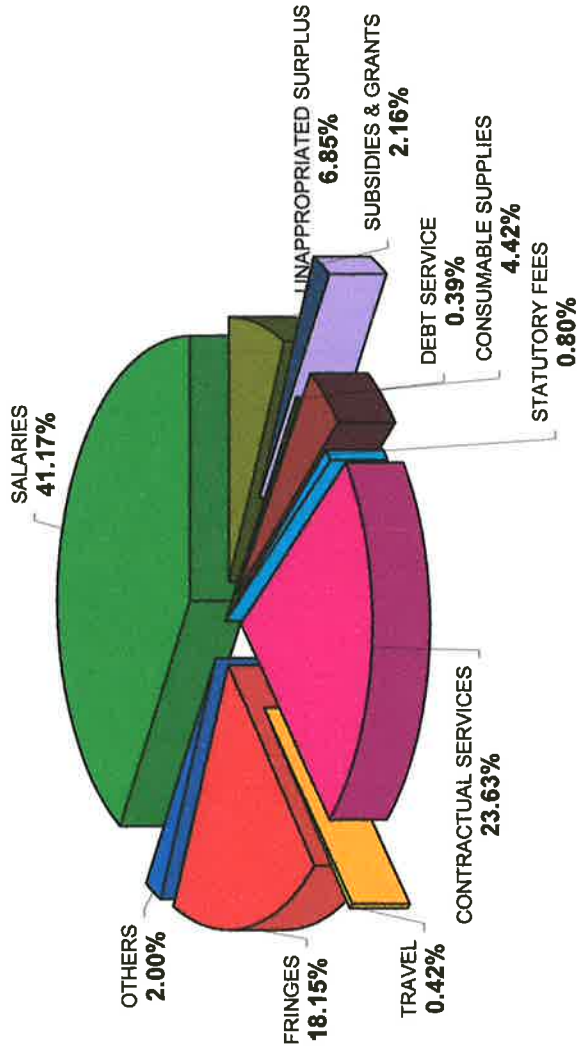


{GENERAL FUND APPROPRIATIONS ONLY}

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; 59.32% of the County's General Fund budget is allocated to salaries and fringes. Also of note is the fact that of the County's 830 general fund employees, 623 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, 2017

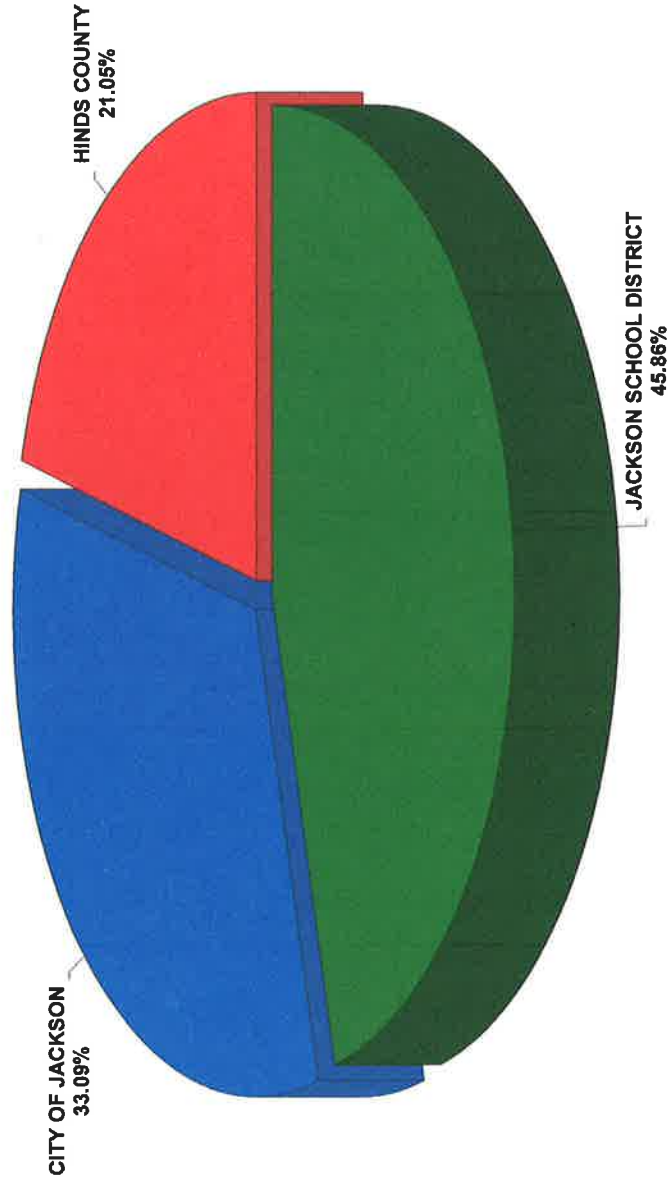


{GENERAL FUND APPROPRIATIONS ONLY}

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, 45.86 cents is earmarked to the Jackson Public School District, 33.09 cents is distributed to the City of Jackson, and 21.05 cents is allocated to Hinds County. Also note that of the 38.83 mills assessed by Hinds County 5.03 mills (12.95% of the total) are allocated to Hinds Community College. Please note that the base county tax (38.83) is the same for all taxing districts within the County. The disparity in total taxes between City of Jackson Residents and other taxing districts within Hinds County is because of lower Public School mill rates, and in many cases lower Municipal millage rates.

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

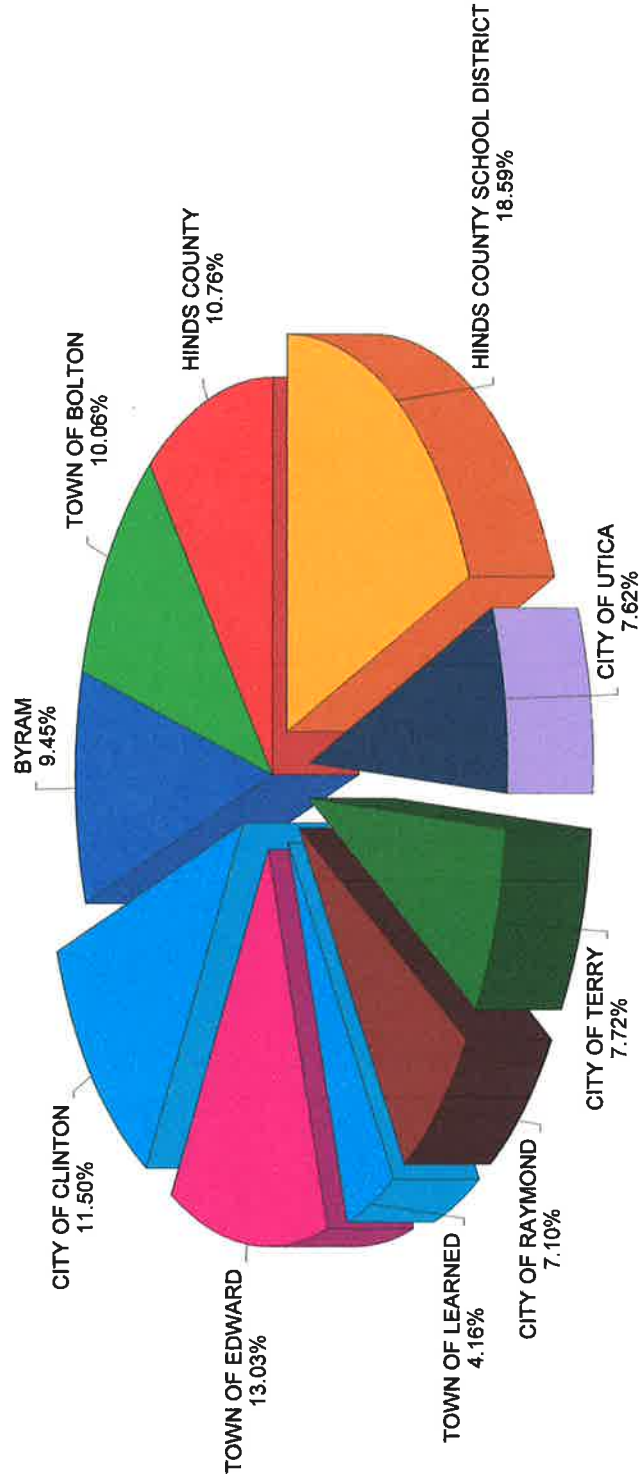


{ANALYSIS FOR PERSONS LIVING WITHIN THE CITY OF JACKSON}

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, 18.59 cents is earmarked to the Hinds County School District, 70.65 cents is distributed to the other municipalities, and 10.76 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**

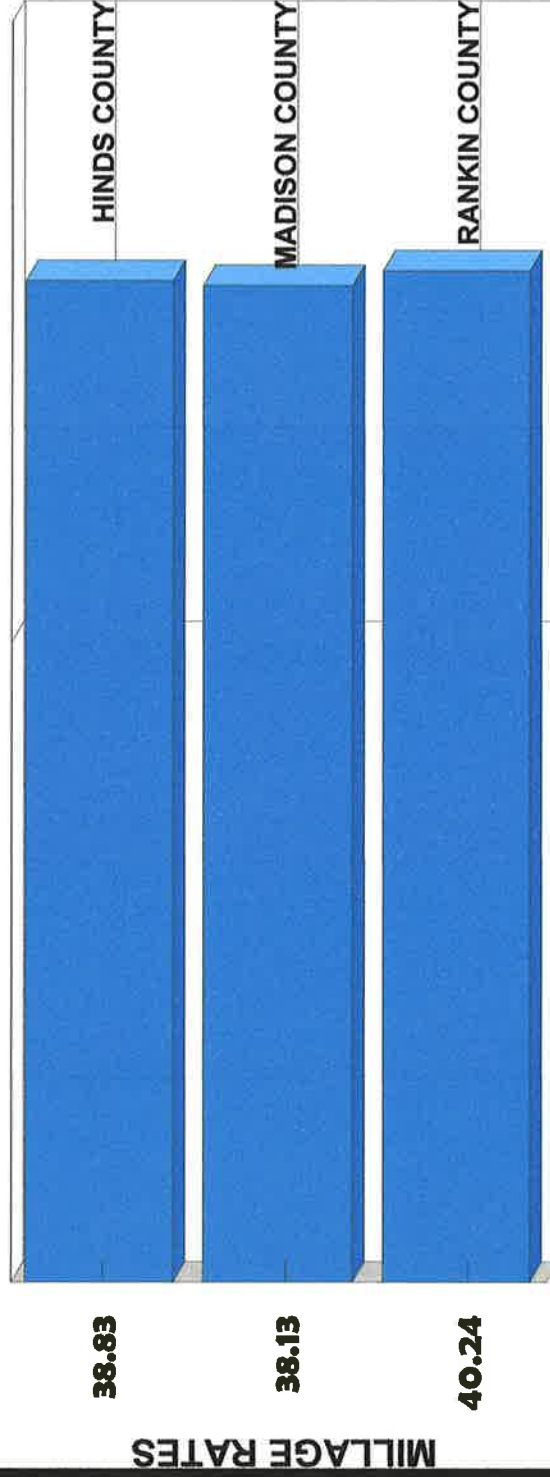


**{ANALYSIS FOR PERSONS LIVING OUTSIDE THE CITY OF JACKSON}
FISCAL YEAR 2016-2017**

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-2017

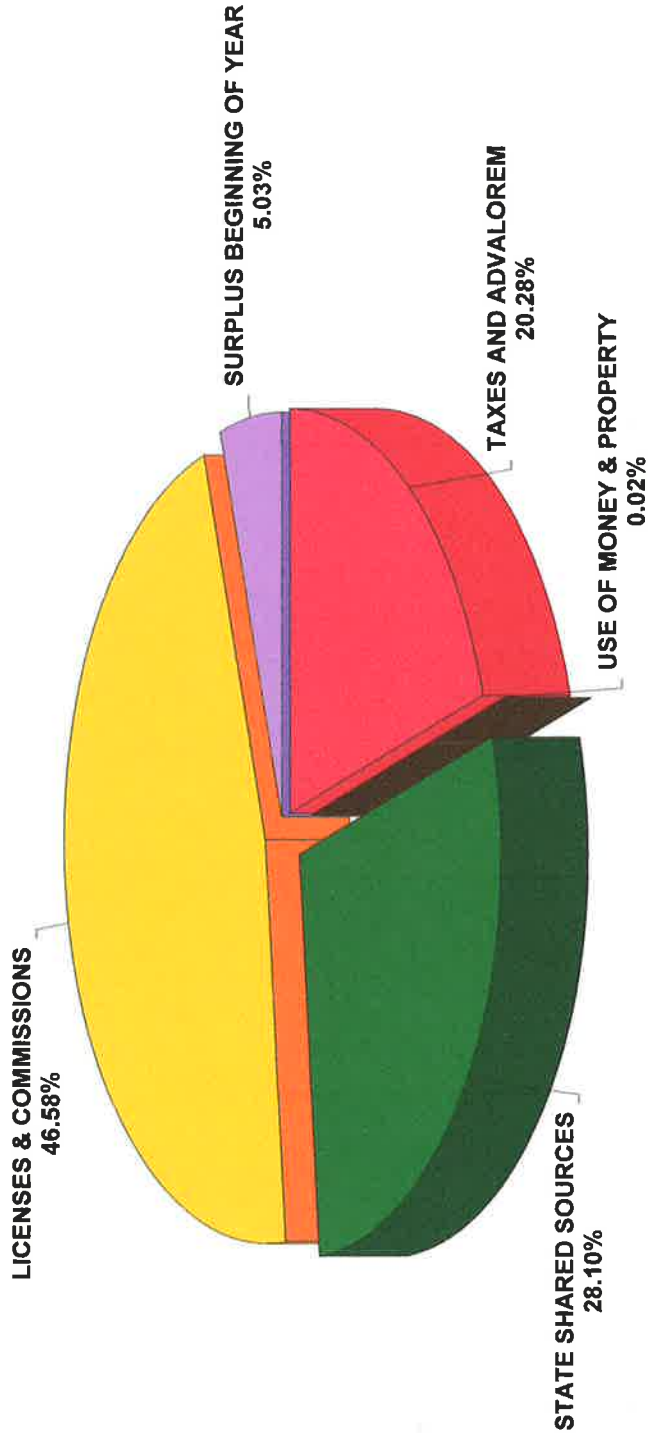


HINDS COUNTY'S COUNTYWIDE MILLAGE COMPARES FAVORABLY TO MILLAGE RATES IN OTHER METRO JACKSON COUNTIES FISCAL YEAR 2016-2017

Chart #7

Chart #7 depicts revenue sources for the Road Department's Maintenance Fund. We would like to point out that 20.28% of the 5.4 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, 2017**



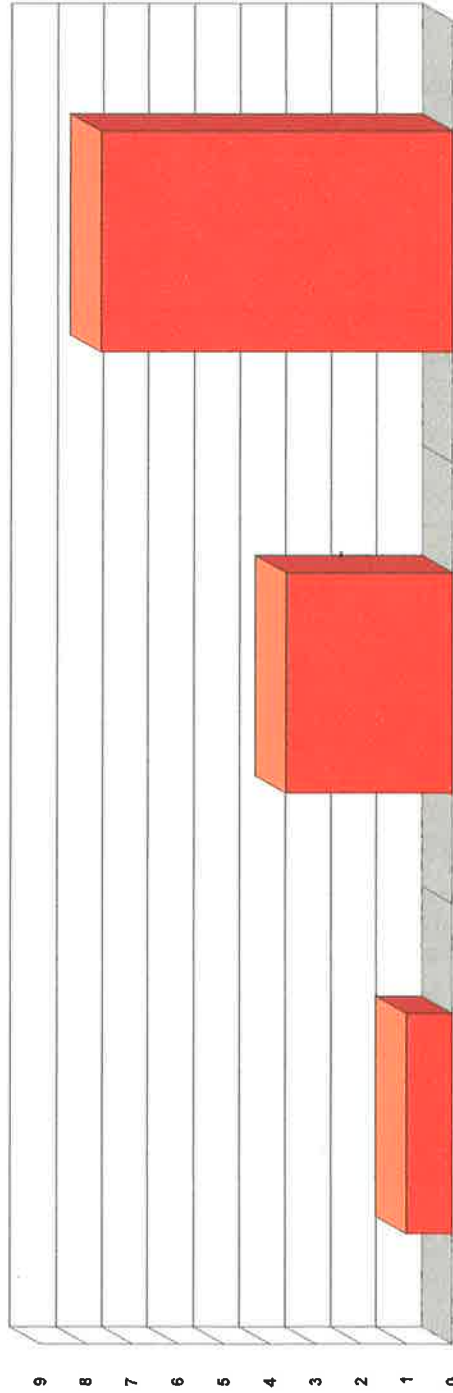
ROAD MAINTENANCE FUND 150

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.