

HINDS COUNTY Mississippi

2020
ANNUAL
BUDGET

FISCAL YEAR 2019 - 20

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**
- DISTRICT 3 Honorable Peggy H. Calhoun, President**
- DISTRICT 4 Honorable Mike Morgan**
- DISTRICT 5 Honorable Bobby “Bobcat” McGowan, Vice-President**

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 (2018) EST.

- Total --- 245,285
- Black --- 169,867
- White --- 71,041
- Other --- 4,377

III. EDUCATION

- Total K-12 Public School Enrollment (2019-2020) --- 33,348
- 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 (2018) --- 86.0%
- % Age 25 and older with at least a Bachelor's Degree (2018) --- 29.0%

IV. INCOME

- Median Family (2017) --- \$ 41,011
- Per Capita (2017) --- \$ 38,758
- % Below Poverty- Families (2013-2017) --- 23.9%
- Median Housing Value (2016-2017) --- \$ 109,400
- Retail Sales (2018) --- \$ 4,789,440,439
- Assessed Property Valuation -
• Assessment Year 2020 --- \$ 1,980,151,285
- Annual Payroll (2016) --- \$ 4,389,818

V. EMPLOYMENT

- Civilian Labor Force --- 110,325
- Percent of Population age 16 years (2013-2017) --- 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 Research and Development Center
Hinds County Tax Assessor's Office
Moody's Bond Rating Service
Hinds County Economic Development Authority
Fred's Economic Data

Elected Officials

Chancery Clerk

Honorable Eddie Jean Carr

Chancery Court Judges

Honorable Denise Sweet Owens
Honorable Crystal Wise Martin
Honorable Tiffany Grove
Honorable Dewayne Thomas

Circuit Clerk

Honorable Zackary Wallace

Circuit Court Judges

Honorable Tomie Green, Senior Judge
Honorable Winston Kidd
Honorable E. Faye Peterson
Honorable Adrienne Wooten

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 Johnnie McDaniels

District Attorney

Honorable Robert Shuler Smith

Election Commission

Honorable James A. Reed, District 1
Honorable Bobbie Graves, District 2
Honorable Renee Shakespeare, 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
American Red Cross

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 2019-20 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 FY2019-2020 budget is approximately \$130.5 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 2020 budget process began. Correspondence was sent to all department heads and external agencies requesting their proposed budgets for FY 2020 and FY 2021 along with justification of departmental needs. As in the past years, department heads were requested to prepare 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 and fully discuss their requests and their needs to the board.

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 807 current positions, with salaries maintained at current salary level.
- Capital Outlays, including computer equipment, vehicles, furnishing, and capital improvements are not addressed in the general fund budget. The unmet needs totaled \$ 2,701,989.
- Includes an increase of the Cash Reserve to \$3,850,000.
- Includes 4% increase in the General Fund expenses over FY 2019 projected expenses in the amount of \$2,341,474.
- Includes 8% increase in the Employee Hospitalization expense in the amount of \$420,402.
- Includes a 1.27% increase in funding of External agencies of \$67,323.

PUBLIC WORKS BUDGET

- 105 positions with salaries maintained at current salary level.
- Budget funded at current millage rate. The road millage is 1.016 and the bridge millage is 0.725.
- The proposed Road budget is \$5,261,500 and the proposed Bridge budget is \$1,427,892.

FY 2020 Budget Recommendation

The County Administrator and Budget Department staff presented to the Hinds County Board of Supervisors the Annual Budget for FY 2020. The General Fund Budget was approved by the Board of Supervisors at a level of \$68,182,543 with 69% of the General Fund Revenue being generated from Ad Valorem Taxes.

The total Hinds County's budget appropriation is \$130,508,479 with 73 funds. The major areas of the budget are, Public Safety and Courts which makes up 37%, General Government 33%, Economic Development 3%, Debt Service 11% and Public Works 8%. 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 2019, the Central Repair Department's accomplishments were as follows:

1. Purchased three (3) new small vehicle lifts in gas shop.
2. Renewed all revenue contracts (Scrap Iron, Waste Oil, and Surplus Tires).
3. Implemented Term Bid contracts for purchasing some parts.
4. Maintained employee's certification through ASE and EVT training.
5. Purchased one (1) on car brake lathe.

In the FY 2020, the Central Repair Department plans to accomplish the following objectives:

1. Purchase (1) tire changer.
2. Purchase one (2) wheel balancer.
3. Purchase one (1) scan tool for heavy trucks.
4. Continue to update all shop equipment software for new vehicle repair.
5. Continue ASE and other training for all shop mechanics.
6. Purchase four water cooled fans for shop.

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 2019 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 2020 are as follows:

1. Continue to strengthen LEPC for Hinds County.
2. Acquire building and adapt for new EOC 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 emergencies within Hinds County.
5. Continue MERRTT training for response to accidents involving WIPP waste shipments.

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.

During FY 2019, the Economic Development Department's accomplishments were as follows:

1. Achieved 80% of Career Readiness Certificate Program and Goals Attainment recertification.
2. 99% complete with clearing and grubbing of Lot 1 in Wynndale Industrial Center.
3. Identified 22 European and domestic industrial prospects that are considering expansion projects in the U.S.

Major plans for the Economic Development Department for FY 2020 are as follows:

1. Identify new sites for development.
2. Finalize clearing and grubbing of Lot 1, Wynndale Industrial Center.
3. Initiate clearing and grubbing of Lots 3 and 4, Wynndale Industrial Center.
4. Explore construction of a shell building on Lot 4, Wynndale Industrial Center.
5. Locate a new industry in the county.

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 perspective. Grant applications and administration, veteran affairs services, aging services, American Disability Act, historical preservation, and other services and activities are implemented to reassure the concept that all citizens are a viable asset or human capital in which the County grows and becomes more economically advanced.

During FY 2019, the Economic Human Capital Development Department's accomplishments were as follows:

1. Processed approximately \$22 million dollars in grant application and submission for several county departments/offices through the approved Board grant process and OHCD office. Of the approximate \$22 million, approximately \$2 million was funded. (\$20 million for Hinds Parkway was not funded.) An additional amount of \$175,000 grant request through application is pending potential funding by fall of 2019 for the restoration of the Courthouse in Raymond.
2. Disposed of, in accordance with the Hinds County Record Management, Retention and Disposal Policy, Adopted December 7, 2017, and the Department of Archives and History, over one ton of historical records, books and files and other paper material from 1878 to 2010.
3. Cleaned, organized, inventoried, categorized and relocated over 3500 cubic feet of historical books, files and records rescued from deterioration caused by dust mites, mold, mildew, rodent contamination and overall improper storage.

The Human Capital Development Department plans to achieve the following goals during FY 2020:

1. To create economic alignment of collective resources and initiatives is a unified and integrated perspective that is supported through grant applications and administration, veterans affairs services, aging services, American Disability Act, historical preservation and other services and

activities that support the concept that all citizens are 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 and purpose of the Office of Human Capital Development.
3. To manage policies and plans for ADA and Record Management components.
4. To manage the indirect cost rate plan to assist the County in recovering administrative cost associated with grant administration.
5. To work to strengthen communication between county departments/divisions in an effort to foster contract/funding agreements compliance and management.
6. To strengthen efforts to alleviate obstacles in and around county buildings that may prevent full access to and usability by all individuals in accordance with ADA standards.
7. To continue service provision to Veterans through resources and certifications that positively impacts Veterans and/or their families.

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 2019, the Human Resources Department’s accomplishments were as follows:

1. Improved participation in professional development.
2. Coordinated the summer work program for 60+ youth.
3. Conducted five appeal hearings.
4. Processed: Hires -182 Terminations-56 Resignations-105 Retirements-9 Deaths-3

During FY 2020, the Human Resources Department plans to achieve the following:

1. Initiate the Human Resources Department’s “Helpful Hinds” which Highlights specific sections of the personnel Policy.
2. Identify opportunities to develop online learning resources.
3. Research and update salary ranges for each position with the county.
4. Improve the onboarding process for new hires.
5. Optimize use of technology within the HR department.

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 accomplishment during FY 2019 was as follows:

1. With the increase of new staff continue to provide the same quality of services to the citizens of Hinds County in a timely and accurate manner.

Plans for the Human Services Department for FY 2020 are as follows:

1. Increase in funding.
2. Maintain upkeep of building and grounds.
3. Increase County Staff.

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 2019, the Information Management Systems Department completed the following accomplishments:

1. Expanded Imaging of records for county departments.
2. Installed software to allow for automatic backup of workstations.
3. Added new web payments options for Taxpayers.
4. Continued to revamp website and social media platforms.
5. Installed New Routers and Replaced Servers throughout the county.

The IMS Department plans to accomplish the following goals during FY 2020:

1. Continue to upgrade existing systems to RDMS as time permits.
2. Upgrade all county XP computers to new windows computers.
3. Expand imaging of records for county departments.
4. Increase the efforts in protecting county departments.
5. Realign all Department employees' salaries to Southeastern Average.

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 2019 were as follows:

1. Returned approximately \$7,000.00 to the General Fund.
2. Distributed an Inventory Monthly Report to the Board of Supervisors.
3. Distributed an Inventory Quarterly Report to the Board of Supervisors.
4. Established a warehouse program for all of Hinds County fixed assets to be secured.

The primary goals for the Inventory Department for FY 2020 are as follows:

1. Complete a 100% audit of Hinds County Fixed Assets.
2. Ensure that all stolen/lost assets are identified to the Board of Supervisors.
3. Transfer funds to the General Fund Budget through the County Auction.
4. Recycle County Assets within Hinds County.
5. Ensure that all County Assets are properly tagged according to the State Auditor's requirement.

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.

The Justice Court Division made the following accomplishments:

1. Completed minor upgrade on the décor of Justice Court office and courtroom in an attempt to make the entrance appealing to our customers.
2. Secured a contract with Lexis Nexis which provides on-site credit card transaction access to our customers offering them the capability to pay of fines and fees.
3. Continued to maintain stability in the filing of cases after a major restructure of the civil department.
4. Organized and managed “Partial Payment Contracts” for customers in the Collection’s Department. This restructure has resulted in a measureable increase for collections.

For FY 2020, the Justice Court Division plans to accomplish the following:

1. Strategize and search for innovative ways to improve collections while providing customer service in a proficient and effective manner as we focus minimizing delinquent fines.
2. In this period of rapid change of advanced technology, the goal is to seek funds for department operational purchases and to make intelligent use of scanning technology to improve the work flow of gaining access to justice court records.
3. Have ongoing Professional Development Training for the staff with hopes of enabling them a pathway to achieve the established vision and strategic planning goals of Hinds County government.
4. Modernize the justice courtroom in an attempt to implement user friendly access to digital recording of hearings which may become a beneficial supplement to cases on appeal in County Court.
5. Acquire a facility large enough to accommodate the overcrowding of court operations and file storage

JUVENILE DETENTION CENTER – FERNANDEIS FRAZIER

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.

The Juvenile Justice Center worked to improve its Department by accomplishing the following:

1. Began Compliance requirement with all provisions of Amended Consent Decree.
2. Improved Employee Moral/Retention and Pay Raises with the Budget.
3. Continued Improvements to Physical Plant of Henley-Young.
4. Established Mental Health Department within Henley-Young.

Juvenile Justice Center will work toward the following goals for FY 2020:

1. Continue Full Compliance and Release from Federal Consent Decree.
2. Fully staff Mental Health Department with addition of full time Psychologist.
3. Additional Upgrades to Camera System and Badge Pass System.
4. Beginning Construction of Multi-Purpose Facility on Campus (Areas in need of improvement educational and programming space).

MAIL CENTER – TABETHA WARD

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

The Mail Center made the following accomplishments during FY 2019:

1. Upgraded mail Truck.
2. Mailed out car tags and assisted other department heads with mass mail out in a timely manner.
3. Worked with department heads on keeping P.O. boxes opened annually at 100%.
4. Continued to work with post office supervisors and employees on P.O. Boxes service fees and mail.

For FY 2020, the Mail Center plans to accomplish the following:

1. Upgrade pressure sealer/ folder for checks, jury summons, W-2 Forms, etc.
2. Have office checked for dangerous fumes.
3. Maintain efficient mail outs in the day to day operations.
4. Continue to implement policy and procedure guidelines.
5. Conduct customer service survey for mail center to improve customer service.

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 2019 were as follows:

1. Renovated Pod C-Raymond Detention Center.
2. Repaired entrance doors Pod A-RDC.
3. Painted 3rd floor courtrooms and offices in the Chancery building.
4. Painted the first three floors in the Jackson Court House.
5. Installed new elevator jack and box in the Jackson Detention Center.
6. Repaired flood damage at the State Street building.

The Primary Goals for the Maintenance Department for FY 2020 are as follows:

1. Replace Carpet-Tax Assessor Office.
2. Upgrade Cooling System-DHS/RDC.
3. Paint Buildings-Raymond Annex/Library.
4. Replace Plumbing Pipes-Raymond Annex.
5. Rework Chiller-Chancery Court building.

PERMIT AND ZONING DEPARTMENT

RUTH KELLY, INTERIM DIRECTOR

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 2019, the Permit & Zoning Department achieved the following significant accomplishments:

1. Updated Map.
2. Signed off on certificate occupancy in timely manner.
3. Allowed permit applications to be completed online.
4. Signed off on building inspection in a timely manner.
5. Enforced Code Violations.

The primary goals for Permit & Zoning for FY 2020 are as follows:

1. Certification for building inspectors to increase their knowledge.
2. Amend the International Building Code from 2012 and 2015.
3. Allow Public Works to clean up unkempt properties.
4. Purchase uniforms for Hinds County building inspectors.
5. Establish a plan to increase revenue to support the budget.

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 2019. These are as follows:

1. Resurfaced approximately 60% of roads under the 2017 Bond Fund.
2. Received Award Letter or Approval for Phase I of the Resurfacing of Robinson Road. Segments 1-3 and Woodrow Wilson was issued June 2019.
3. Over 30 bridges that were closed by MDOT, were repaired or reconstructed by county forces or private contractors.
4. Removed underground diesel tanks from the satellites.
5. Maintained routine services and provided assistance to the City of Jackson and other towns in the unincorporated areas of Hinds of Hinds County with high demand disasters.

The Primary Goals for FY 2020 include the following:

1. Complete 40% of roads resurfaced with the 2017 Bond Fund.
2. Repair and reconstruct 50% of bridges that are closed by MDOT.
3. Continue to implement the Storm Water Management Program.
4. Continue to apply for funds on the state and federal levels.
5. Pave or reseal the majority of gravel roads.

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 2019 were as follows:

1. Processed above normal number of requisitions according to the purchasing laws.
2. Invented a system whereas receiving reports can be tracked by date sent to accounting, who received the documents and if it was paid in a timely manner.
3. Agents are now ordering food for Hinds County inmates.

The Purchasing Department plans are to accomplish the following objectives during FY 2020:

1. To process requisitions correctly and in a timely manner.
2. To process receiving reports to ensure vendors will get paid during designated pay period.
3. To make sure the necessary documents are forwarded to the Accounting Department for speedy payment to vendors.
4. To stay abreast of the purchasing laws to better serve the County and vendors.

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 2019, the Resource Management's accomplishments were as follows:

1. Compiled and distributed the Annual Budget book for fiscal 2018-2019.
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 2020, the Resource Management's plans are as follows:

1. Coordinate the budget process for FY 2020, and prepare an annual budget, including all required 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 process, 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, 2019 to September 30, 2020

	2020	2019	\$ Change	% Change	
General Fund 001					
Surplus	9,043,321	10,649,789	(1,606,469)	(17.76%)	
Taxes and Ad Valorem	47,142,437	46,526,693	615,744	1.31%	
Licenses & Commissions	2,621,500	2,480,700	140,800	5.37%	
Fines & Forfeitures	1,267,000	1,010,000	257,000	20.28%	
Federal Sources	66,000	56,000	10,000	15.15%	
State Sources	3,233,000	3,157,300	75,700	2.34%	
Charges For Service	2,244,385	2,116,566	127,819	5.70%	
Interest Income	555,000	250,000	305,000	54.95%	
Miscellaneous Revenue	212,900	251,500	(38,600)	(18.13%)	
Other Financing Sources	1,797,000	1,822,000	(25,000)	(1.39%)	
Total General Fund 001	68,182,543	68,320,548	(138,005)	(0.20%)	
Fund 002	Special Ad Valorem Reappraisal	1,647,071	3,171,600	(1,524,529)	(92.56%)
Fund 00	Court Administration	491,377	499,500	(8,123)	(1.65%)
Fund 010	Record Management	108,326	79,613	28,713	26.51%
Fund 012	Tax Collector-Interface	116,175	110,134	6,041	5.20%
Fund 016	Judges and Constables	1,241,495	1,244,292	(2,797)	(0.23%)
Fund 020	Severance Tax	250,884	136,891	113,993	45.44%
Fund 031	Liaison Grant	123,881	20,635	103,246	83.34%
Fund 032	Violence Against Women Grant	62,014	19,417	42,597	68.69%
Fund 033	Victim Witness Assistant Grant	210,989	81,484	129,505	61.38%
Fund 034	HIDTA Grant	14,198	6,910	7,288	51.33%
Fund 035	COPS Grant	295,778	225,657	70,121	23.71%
Fund 039	Occupant Prot. Grant	39	3,384	(3,384)	8576.92%
Fund 043	Federal Seized Assets	163,748	197,450	(33,702)	(20.58%)
Fund 044	CFDA Emergency Management	1,708	2,654	(946)	(55.39%)
Fund 045	Highway Planning GRT	4,036	0	4,036	100.00%

		2020	2019	\$ Change	% Change
Fund 047	Byram Clinton -Norrell Corridor	1,550,338	1,030,624	519,714	33.52%
Fund 048	Byram Clinton- Wastewater	36,000	241	35,759	99.33%
Fund 050	CDBG Grant	16,296	16,196	100	0.61%
Fund 061	Affordable Care Act	13,219	13,219	0	0.00%
Fund 062	Nfusion Mental Health	420,359	380,532	39,827	9.47%
Fund 063	CMPDD Aging Grant	38,651	37,380	1,270	3.29%
Fund 065	Social Service Grant	370	370	0	0.00%
Fund 097	E911 Enhanced System	5,187,834	3,329,831	1,858,003	35.81%
Fund 100	2007 SWAP Bond Series	735,455	938,414	(202,959)	(27.60%)
Fund 101	2005 SWAP Bond Series	9,736	9,587	149	1.53%
Fund 104	Law Library	258,615	218,271	40,344	15.60%
Fund 105	Sanitation Waste Removal	2,494,688	2,491,901	2,787	0.11%
Fund 106	Volunteer Fire Department	713,879	709,503	4,376	0.61%
Fund 108	Youth Court Support Fund	92,966	83,799	9,167	9.86%
Fund 110	2018 Equipment Energy	1,040,675	-	1,040,675	100.00%
Fund 113	Drug Court	387,458	338,778	48,680	12.56%
Fund 114	Local Grant Public Safety	411	411	0	0.00%
Fund 115	Women's Art Grant	2,023	1,993	30	1.48%
Fund 116	Emergency Medical Service	311,961	170,746	141,215	45.27%
Fund 117	Fire Insurance Rebate	311,919	306,060	5,859	1.88%
Fund 118	Radiological Emergency	75,281	69,994	5,287	7.02%
Fund 119	Justice Drug Court	107,419	121,854	(14,435)	(13.44%)
Fund 121	Youth Court Arts Grant	7,990	7,806	184	2.30%
Fund 122	2015 Negotiable Note	2,920,375	2,525,147	395,228	13.53%
Fund 123	Seized & Forfeited Property	104,648	157,881	(53,233)	(50.87%)
Fund 124	TRIAD Grant	1,361	1,308	53	3.89%
Fund 126	Mental Health Commission	1,383,729	1,371,617	12,112	0.88%
Fund 129	Jackson/Hinds Library System	2,059,350	2,040,671	18,679	0.91%

		2020	2019	\$ Change	% Change
Fund 138	Byram TIF Fund	45,000	-	45,000	100.00%
Fund 139	Clinton Wal-Mart TIF	35,000	35,000	0	0.00%
Fund 142	Hinds County Economic District	1,119,644	1,078,064	41,580	3.71%
Fund 143	Hinds County Economic District-Cap.	409	5,173	(4,764)	(1164.79%)
Fund 145	Byram Parkway TIF	0	0	0	0.00%
Fund 150	Public Works Maint .& Const.	5,609,337	6,089,007	(479,670)	(8.55%)
Fund 155	State Byram-Clinton Parkway	1,501,586	-	1,501,586	100.00%
Fund 160	Public Works Bridge & Culvert	1,693,707	1,528,128	165,579	9.78%
Fund 170	2016 HC Wastewater	145,194	-	145,194	100.00%
Fund 173	DEQ Computer Recycling Grant	81,955	37,355	44,600	54.42%
Fund 174	Waste Tire Assistance Grant	12,879	31,113	(18,234)	(141.58%)
Fund 175	DEQ Waste Tire Grant	58,789	61,095	(2,306)	(3.92%)
Fund 176	DEQ Enforcement	16,176	-	16,176	100.00%
Fund 191	Inmate Canteen	209,276	230,566	(21,290)	(10.17%)
Fund 192	Sheriff's County Farm	70,788	75,646	(4,858)	(6.86%)
Fund 195	Youth Court Drug Court	19,063	36,551	(17,488)	(91.74%)
Fund 198	JJC Local Grant	2,409	2,313	96	3.99%
Fund 199	JJC Enrichment Program	70	70	0	0.00%
Fund 210	County Wide Bond & Interest	8,942,016	10,569,827	(1,627,811)	(18.20%)
Fund 214	Westin Project	1,576,104	1,576,104	0	0.00%
Fund 291	2005 Byram Pkwy TIF Bond	850	0	850	100.00%
Fund 310	Bond 2010 Recovery Fund	267	16,898	(16,631)	(6228.84%)
Fund 317	Bond Series 2017	12,987,008	26,680,802	(13,693,794)	(105.44%)
Fund 370	2007A Bond Series	1,254,548	1,275,599	(21,051)	(1.68%)
Fund 377	2007B Bond Series	1,290,247	2,410,096	(1,119,849)	(86.79%)
Fund 385	Industrial Park	171,830	165,694	6,136	3.57%
Fund 500	Central Repair Internal Service	457,059	460,987	(3,928)	(0.86%)
Fund 733	Homeland Security	10,000	11,244	(1,244)	(12.44%)

		2020	2019	\$ Change	% Change
Fund 743	JAG Grant (City of Jackson)	0	73,951	(73,951)	(100.00%)
Total Other Funds		62,325,937	74,625,039	(12,299,102)	(19.73%)
TOTAL REVENUE ALL FUNDS		130,508,480	142,945,587	(12,437,107)	(9.53%)

Budgeted Appropriations for FY October 1, 2019 to September 30, 2020

General Fund 001

Department Description	2020	2019	\$ Change	% Change
Board of Supervisors	1,976,930	2,080,647	(103,717)	(5.25%)
Chancery Clerk	110,923	107,163	3,760	3.39%
Circuit Clerk	56,955	58,244	(1,289)	(2.26%)
Tax Assessor	2,134,310	1,998,600	135,710	6.36%
Tax Collector	2,769,988	2,565,251	204,773	7.39%
Communications	513,100	487,500	25,600	4.99%
Mail Center	473,482	517,396	(43,914)	(9.27%)
Human Capital Development	967,622	944,360	23,262	2.40%
County Insurance	2,900,000	2,772,000	128,000	4.41%
Grants & Fees	1,060,802	1,925,876	(865,074)	(81.55%)
Logistic & Maintenance	1,497,913	1,408,199	89,714	5.99%
County Administrator	623,807	501,466	122,341	19.61%
Resource Management (Budget and Finance)	326,683	306,511	20,172	6.17%
Purchasing	262,885	252,563	10,322	3.93%
Inventory	179,784	173,274	6,510	3.62%
Board Attorney	390,023	377,765	12,258	3.14%
Human Resources (Personnel)	281,075	270,800	10,275	3.66%
Maintenance	3,949,119	3,981,231	(32,112)	(0.81%)
Information Technology	681,869	663,023	18,846	2.76%
Permit & Zoning	310,441	308,354	2,087	0.67%
Planning	13,500	12,500	1,000	7.41%
Chancery Court	476,300	484,300	8,000	1.68%
Circuit Court	1,193,162	1,226,229	(33,067)	(2.77%)
County Court	958,397	962,770	(4,373)	(0.46%)
Lunacy Court	199,300	190,300	9,000	4.52%
Justice Court	1,150,411	1,120,828	29,583	2.57%
Coroner	531,716	530,236	1,480	0.28%
District Attorney	486,599	471,649	14,950	3.07%
District Attorney - Bad Check	111,990	110,557	1,433	1.28%
County Attorney	360,650	374,350	(13,700)	(3.80%)
Jackson/Hinds Youth Court	648,653	744,505	(95,852)	(14.78%)

	2020	2019	\$ Change	% Change
Public Defender	1,737,252	1,692,691	44,561	2.57%
Election Commission	1,238,884	1,206,876	32,008	2.58%
Copy Center	184,395	275,000	(90,605)	(49.14%)
Inmate Medical Service	3,247,000	3,247,000	0	0.00%
County Parks	135,010	114,680	20,330	15.06%
West Jackson CDC	20,425	20,425	0	0.00%
Total General Government	34,161,353	34,485,083	(323,730)	(.95%)

PUBLIC SAFETY	2020	2019	\$ Change	% Change
Sheriff's Office Administration	7,854,168	7,638,800	215,368	2.74%
Animal Control	102,660	84,881	17,779	17.32%
Detention Center (Jackson)	2,577,142	2,505,734	71,408	2.77%
Penal Farm (Work Center)	3,002,765	2,826,908	175,857	5.86%
Sheriff Law Enforcement Grant	34,000	34,000	0	0.00%
Detention Center (Raymond)	7,471,256	7,110,010	361,246	4.84%
Detention Center Administration	410,867	398,636	12,231	2.98%
Juvenile Justice Center	3,816,217	3,685,444	130,773	3.43%
Emergency Management	632,030	611,628	20,402	3.23%
Constables	47,000	49,200	(2,200)	(4.68%)
Detention Compliance	581,633	440,111	141,522	24.33%
Total Public Safety	26,529,739	25,385,352	1,144,387	4.31%

HEALTH AND WELFARE	2020	2019	\$ Change	% Change
Birth/Death Registration	11,000	10,000	1,000	9.09%
Hinds County Health Department	407,543	407,543	(0)	0.00%
Department of Human Services	380,633	399,938	(19,305)	(5.072%)
Human Resource Agency	77,164	77,164	0	0.00%
Clinton Community Christian Corp.	19,000	19,000	0	0.00%
Stewpot Communities	25,000	25,000	0	0.00%
American Red Cross	5,000	0	5,000	100.00%
Total Health & Welfare	925,340	938,645	(13,305)	(1.44%)

CULTURE AND RECREATION	2020	2019	\$ Change	% Change
Jackson Zoo	50,000	30,000	20,000	40.00%

	2020	2019	\$ Change	% Change
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	250	0	0.00%
Hinds County Homemaker Club	475	475	0	0.00%
Hinds County 4-H Clubs	722	722	0	0.00%
Boys and Girls Club of Central MS	25,000	25,000	0	0.00%
Total Culture and Recreation	107,963	87,963	20,000	18.52%

CONSERVATION OF NATURAL RESOURCES	2020	2019	\$ Change	% Change
Soil & Water Conservation	132,893	132,893	0	0.00%
Cooperative Extension Service	149,019	148,949	70	0.05%
Total Conservation of Natural Resources	281,912	281,842	70	0.02%

ECONOMIC DEVELOPMENT & ASSISTANCE	2020	2019	\$ Change	% Change
Central Mississippi Planning & Development District	45,088	45,088	0	0.00%
Hinds Co. Economic Development	7,800	7,800	0	0.00%
Total Economic Development	52,888	52,888	0	0.00%

DEBT SERVICE	2020	2019	\$ Change	% Change
Vehicle & Equipment Lease Purchase	134,708	134,708	0	0.00%
Lease Purchase Vehicle	53,414	0	53,414	-
Lease Purchase Note		52,346	(52,346)	0.00%
Lease Purchase Note		0	0	-
Interfund Transfers	1,116,000	1,116,000	0	0.00%
Lease Purchase Note		0	0	-
Total Debt Service	1,304,122	1,303,054	1,068	0.08%

General Fund Subtotal	63,363,318	62,534,827	828,491	1.31%
Working Cash Balance	4,819,225	5,785,721	(966,496)	(20.06%)
Total General Fund	68,182,543	68,320,548	(138,005)	(0.20%)

		2020	2019	\$ Change	% Change
Fund 002	Special Ad Valorem Reappraisal	1,647,071	3,171,600	(1,524,529)	(92.56%)
Fund 003	Court Administration	491,377	499,500	(8,123)	(1.65%)
Fund 010	Record Management	108,326	79,613	28,713	26.51%
Fund 012	Tax Collector-Interface	116,175	110,134	6,041	5.20%
Fund 016	JC Judges and Constable Fees	1,241,495	1,244,292	(2,797)	(0.23%)
Fund 020	Severance Tax	250,884	136,891	113,993	45.44%
Fund 031	Liaison Grant	123,881	20,635	103,246	83.34%
Fund 032	Violence Against Women Grant	62,014	19,417	42,597	68.69%
Fund 033	Victim Witness Assistant Grant	210,989	81,484	129,505	61.38%
Fund 034	HIDTA Grant	14,198	6,910	7,288	51.33%
Fund 035	COPS Grant	295,778	225,657	70,121	23.71%
Fund 039	Occupant Protection	39	3,384	(3,345)	(8576.92%)
Fund 043	Federal Seized Assets	163,748	197,450	(33,702)	(20.58%)
Fund 044	CFDA Emergency Management	1,708	2,654	(946)	(55.39%)
Fund 045	CFDA HWY Planning	4,036	0	4,036	100.00%
Fund 047	Byram-Clinton Nor.	1,550,338	1,030,624	519,714	33.52%
Fund 048	Byram - Clinton Wastewater	36,000	241	35,759	99.33%
Fund 050	CDBG-Raymond Courthouse	16,296	16,196	100	0.61%
Fund 061	CDC-MS Department of Health	13,219	13,219	0	0.00%
Fund 062	N-Fusion	420,359	380,532	39,827	9.47%
Fund 063	CMPDD Aging Grant	38,651	37,380	1,271	3.29%
Fund 065	Social Service Grant	370	370	0	0.00%
Fund 097	E911 Enhanced System	5,187,834	3,329,831	1,858,003	35.81%
Fund 100	Series 2007 SWAP	735,455	938,414	(202,959)	(27.60%)
Fund 101	Series 2005 SWAP	9,736	9,587	149	1.53%
Fund 104	Law Library	258,615	218,271	40,344	15.60%
Fund 105	Sanitation Waste Removal	2,494,688	2,491,901	2,787	0.11%
Fund 106	Volunteer Fire Department	713,879	709,503	4,376	0.61%
Fund 108	Youth Court Support Fund	92,966	83,799	9,167	9.86%
Fund 110	2018 Equipment-Energy	1,040,675	0	1,040,675	100.00%
Fund 113	Drug Court	387,458	338,778	48,680	12.56%
Fund 114	Local Grant Public Safety	411	411	0	0.00%
Fund 115	Women's Art Grant	2,023	1,993	30	1.48%
Fund 116	Emergency Medical Service	311,961	170,746	141,215	45.27%
Fund 117	Fire Insurance Rebate	311,919	306,060	5,859	1.88%

		2020	2019	\$ Change	% Change
Fund 118	Radiological Emergency	75,281	69,994	5,287	7.02%
Fund 119	Justice Drug Court	107,419	121,854	(14,435)	(13.44%)
Fund 121	Youth Court Art Grant	7,990	7,806	184	2.30%
Fund 122	2015 Negotiable Note	2,920,375	2,525,147	395,228	13.53%
Fund 123	Seized & Forfeited Property	104,648	157,881	(53,233)	(50.87%)
Fund 124	TRIAD Grant	1,361	1,308	53	3.89%
Fund 126	Mental Health Commission	1,383,729	1,371,617	12,112	0.88%
Fund 129	Jackson/Hinds Library System	2,059,350	2,040,671	18,679	0.91%
Fund 138	Wal-Mart TIF Bond	45,000	0	45,000	100.00%
Fund 139	Clinton Wal-Mart TIF	35,000	35,000	0	0.00%
Fund 142	Economic Development	1,119,644	1,078,064	41,580	3.71%
Fund 143	Econ. Development - Capital	409	5,173	(4,764)	(1164.79%)
Fund 145	Byram Parkway TIF	0	0	0	0.00%
Fund 150	Public Works Maint. & Construction	5,609,337	6,089,007	(479,670)	(8.55%)
Fund 155	Byram-Clinton Parkway	1,501,586	0	1,501,586	100.00%
Fund 160	Public Works Bridge & Culvert	1,693,707	1,528,128	165,579	9.78%
Fund 170	Wastewater Removal	145,194	0	145,194	100.00%
Fund 173	Computer Recycling	81,955	37,355	44,600	54.42%
Fund 174	Waste Tire Assistance Grant	12,879	31,113	(18,234)	(141.58%)
Fund 175	DEQ Waste Tire Grant	58,789	61,095	(2,306)	(3.92%)
Fund 176	DEQ Solid Waste Enforcement	16,176	0	16,176	100.00%
Fund 191	Inmate Canteen	209,276	230,566	(21,290)	(10.17%)
Fund 192	Sheriff's County Farm	70,788	75,646	(4,858)	(6.86%)
Fund 195	Youth Drug Court	19,063	36,551	(17,488)	(91.74%)
Fund 198	JJC Local Grant	2,409	2,313	96	3.99%
Fund 199	JJC Enrichment Program	70	70	0	0.00%
Fund 210	County Wide Bond & Interest	8,942,016	10,569,827	(1,627,811)	(18.20%)
Fund 214	Westin Project	1,576,104	1,576,104	0	0.00%
Fund 290	Wal-Mart TIF Bond	0	0	0	0.00%
Fund 291	2005 Byram Pkwy TIF Bond	850	0	850	100.00%
Fund 310	2010 Bond	267	16,898	(16,631)	(6228.84%)
Fund 317	2017 Bond	12,987,008	26,680,802	(13,693,794)	(105.44%)
Fund 370	Series 2007A Tax Exempt Bond	1,254,548	1,275,599	(21,051)	(1.68%)
Fund 377	Series 2007B Tax Exempt Bond	1,290,247	2,410,096	(1,119,849)	(86.79%)
Fund 385	Industrial Park	171,830	165,694	6,136	3.57%

		2020	2019	\$ Change	% Change
Fund 500	Central Repair Internal Service	457,059	460,987	(3,928)	(0.86%)
Fund 733	DOJ/MS/Law Enforcement	10,000	11,244	(1,244)	(12.44%)
Fund 743	JAG Grant/City of Jackson	0	73,951	(73,951)	(100.00%)
Total Other Funds		62,325,937	74,625,039	(12,299,102)	(19.73%)
TOTAL APPROPRIATION ALL FUNDS		130,508,480	142,945,587	(12,437,107)	(9.53%)

CHART 1 - ALLOCATION OF FUNDING ALL FUNDS FOR THE YEAR ENDING SEPTEMBER 30, 2020

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

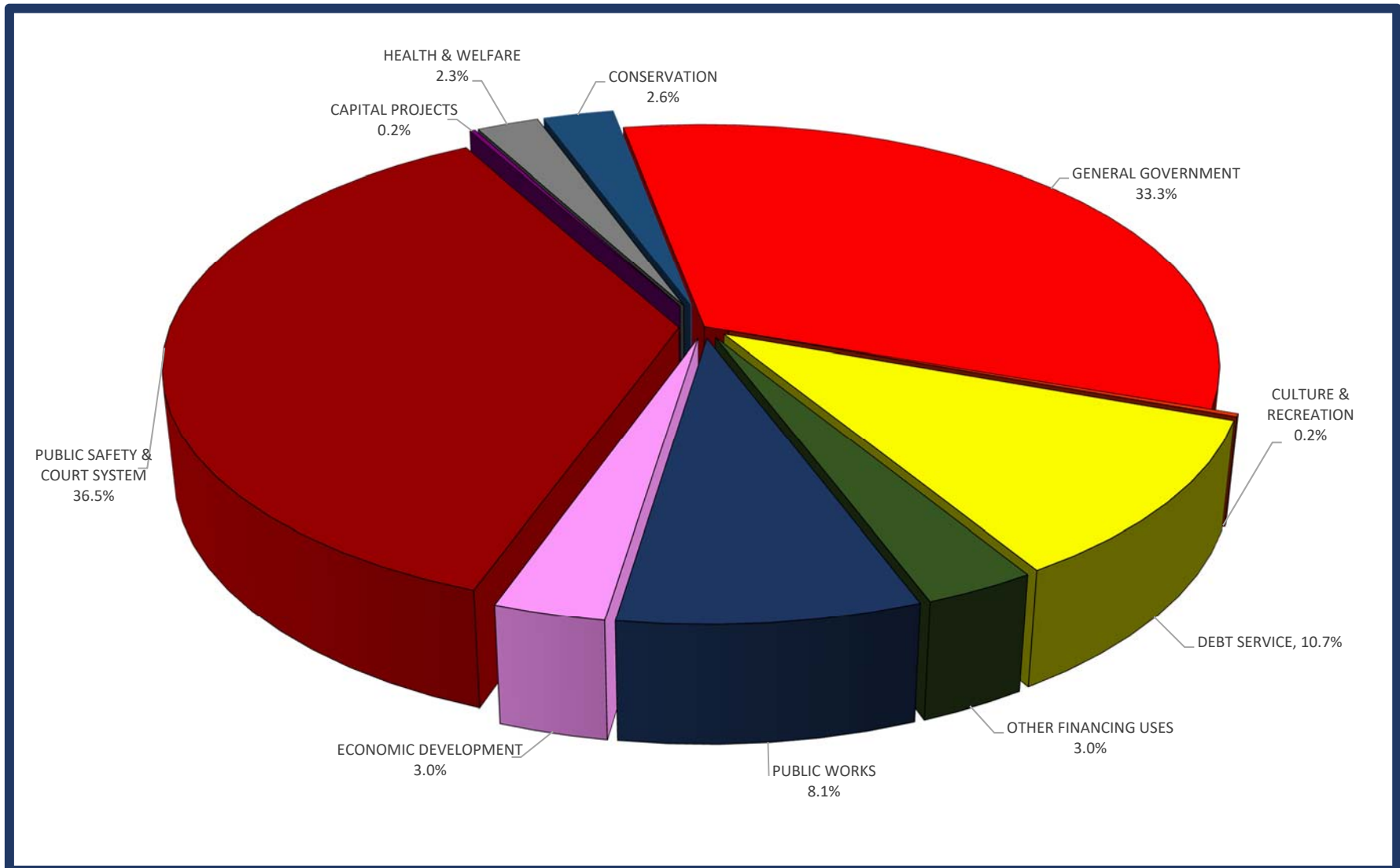


Chart #1 is a graphic analysis of the County's overall budget for Fiscal Year 2020. Hinds County has a total of 73 funds with a combined budget of 130.5 million dollars. Note that 37 percent of the County's total budget is allocated to Public Safety and the Court System. This figure is significant in that the appropriations of many County funds are limited in scope by statute.

CHART 2 - ALLOCATION OF FUNDING FOR THE YEAR ENDING SEPTEMBER 30, 2020

HINDS COUNTY BOARD OF SUPERVISORS {GENERAL FUND APPROPRIATIONS ONLY}

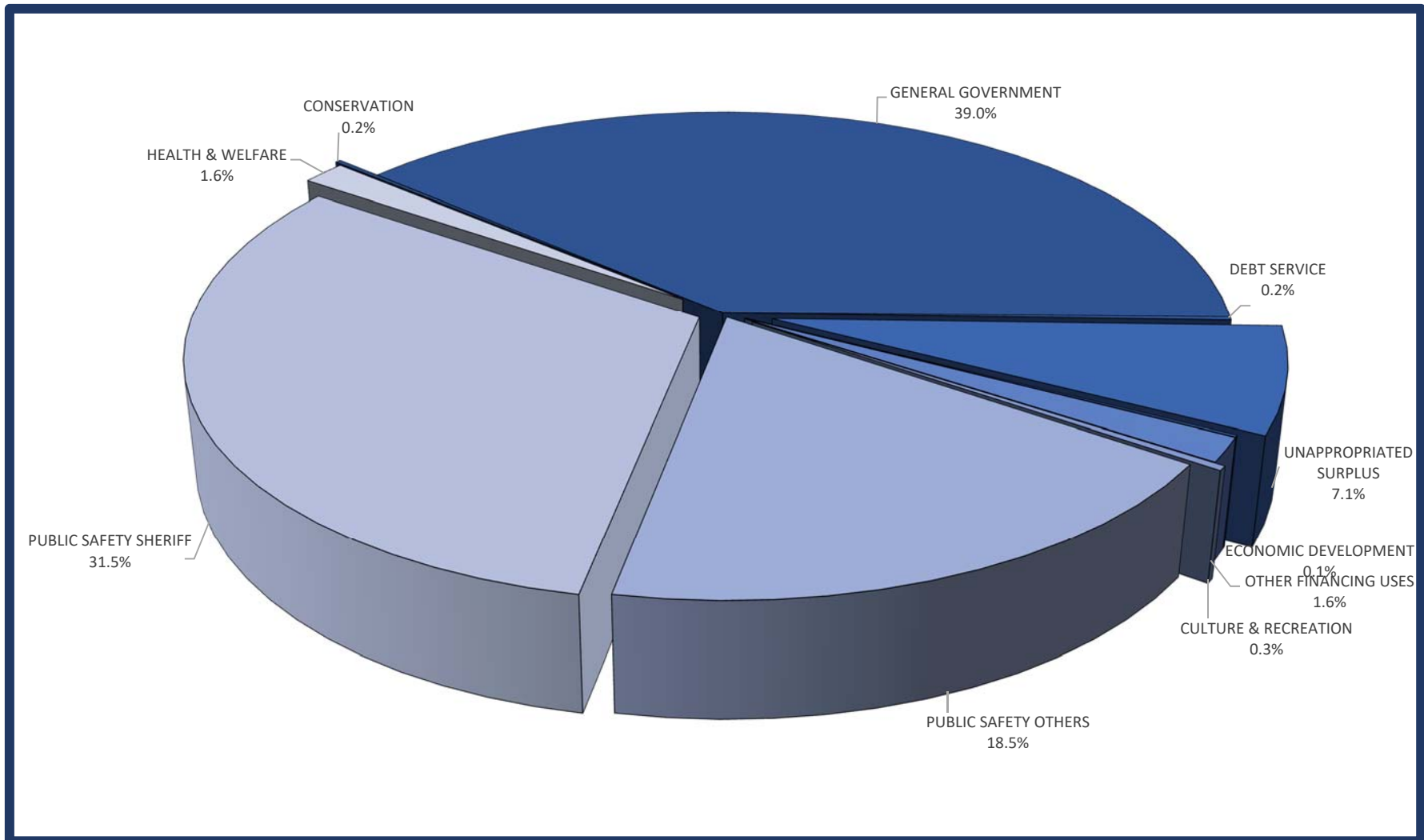


Chart #2 is a graphic analysis of the County's General Funds budget for Fiscal Year 2020. Hinds County has a total general fund budget of 68.1 million dollars. Of major significance is the fact that 50 percent (34 million dollars) of the County's general fund budget is allocated to Public Safety and 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, 2020

HINDS COUNTY BOARD OF SUPERVISORS {GENERAL FUND APPROPRIATIONS ONLY}

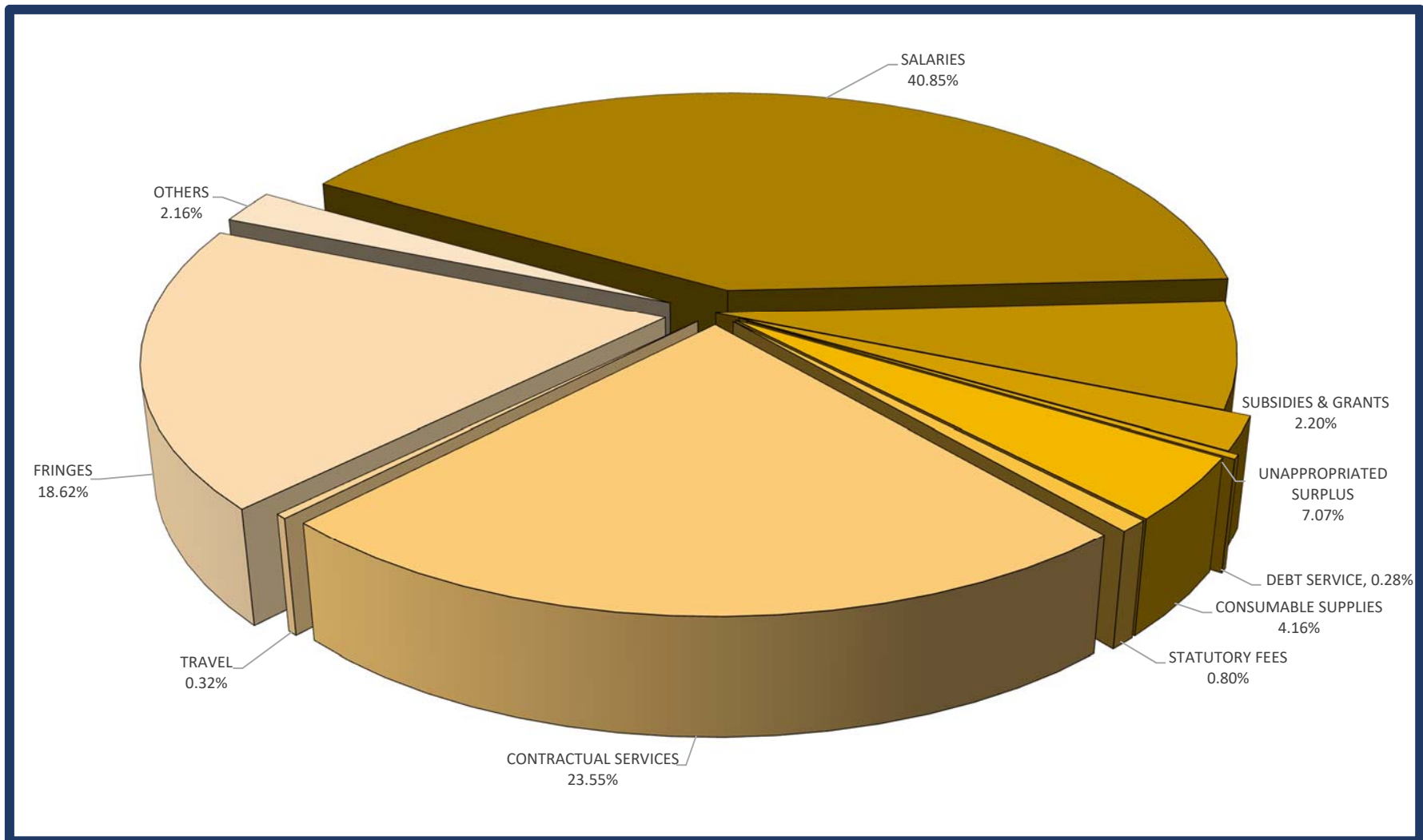


Chart #3 depicts the allocation of Hinds County's General Fund appropriations by major category of expenditure. Although Hinds County's primary function is to provide service; 58.1% of the County's General Fund budget is allocated to salaries and fringes. Also of note is the fact that of the County's 807 general fund employees, 603 or 75% are employed in either public safety or the court system.

CHART 4 - ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES WITH CITY OF JACKSON

HINDS COUNTY BOARD OF SUPERVISORS

{ANALYSIS FOR PERSONS LIVING WITHIN THE CITY OF JACKSON}

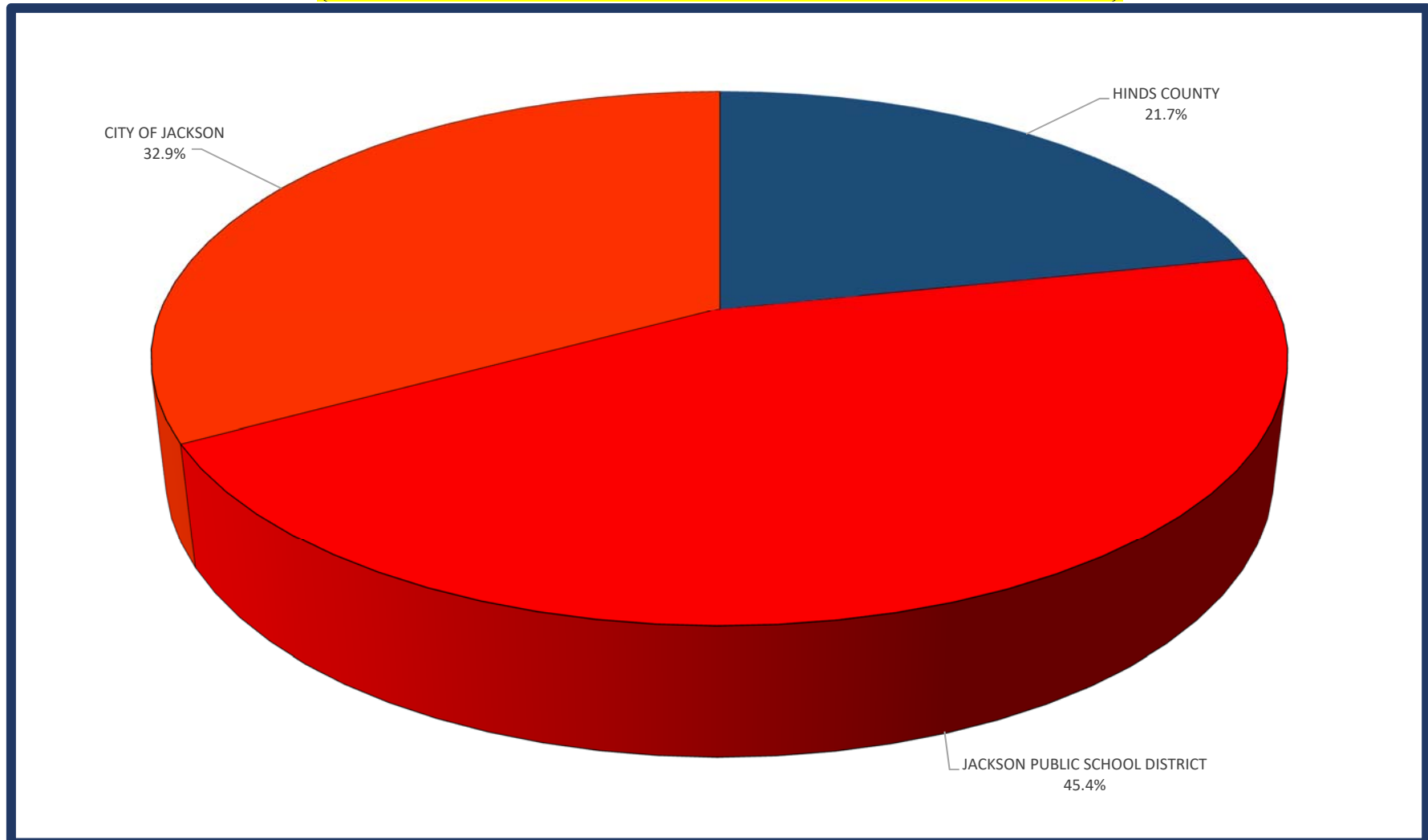


Chart #4 gives a graphic analysis of the distribution of taxes by major taxing authorities within the City of Jackson. There has been much dialogue concerning the difference in tax burden the residents of the City of Jackson as opposed to residents outside of the City of Jackson. Please note that for every one dollar in taxes paid by residents within the City of Jackson, 45.4 cents is earmarked to the Jackson Public School District, 33.29 cents is distributed to the City of Jackson, and 21.7 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 WITHOUT THE CITY OF JACKSON

HINDS COUNTY BOARD OF SUPERVISORS

{ANALYSIS FOR PERSONS LIVING OUTSIDE THE CITY OF JACKSON} FISCAL YEAR 2019-2020

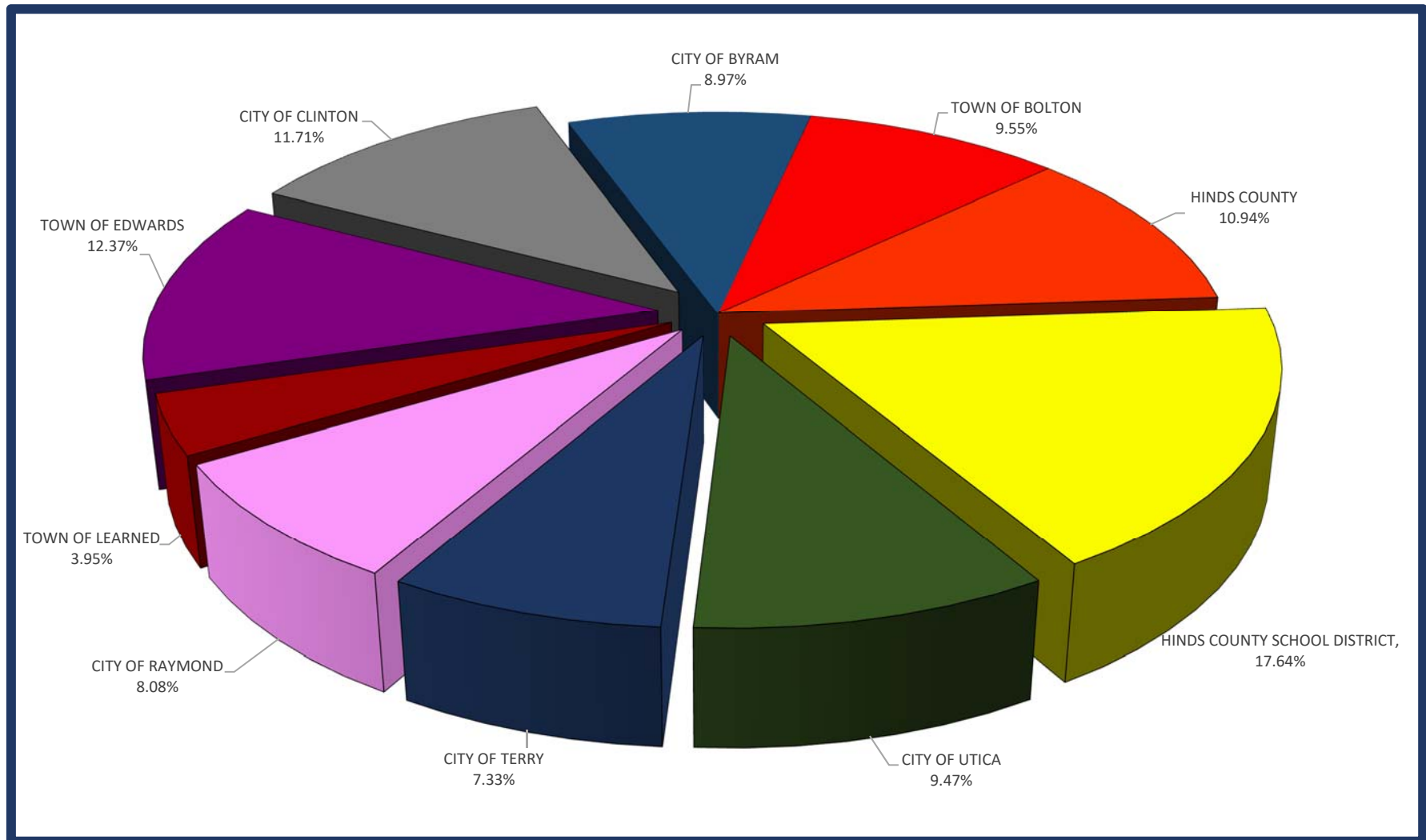


Chart #5 gives a graphic analysis of the distribution of taxes by taxing authorities outside the City of Jackson. Note that for every one dollar in taxes paid by residents outside the City of Jackson, 17.64 cents is earmarked to the Hinds County School District, 71.42 cents is distributed to the other municipalities, and 10.94 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 2019-2020

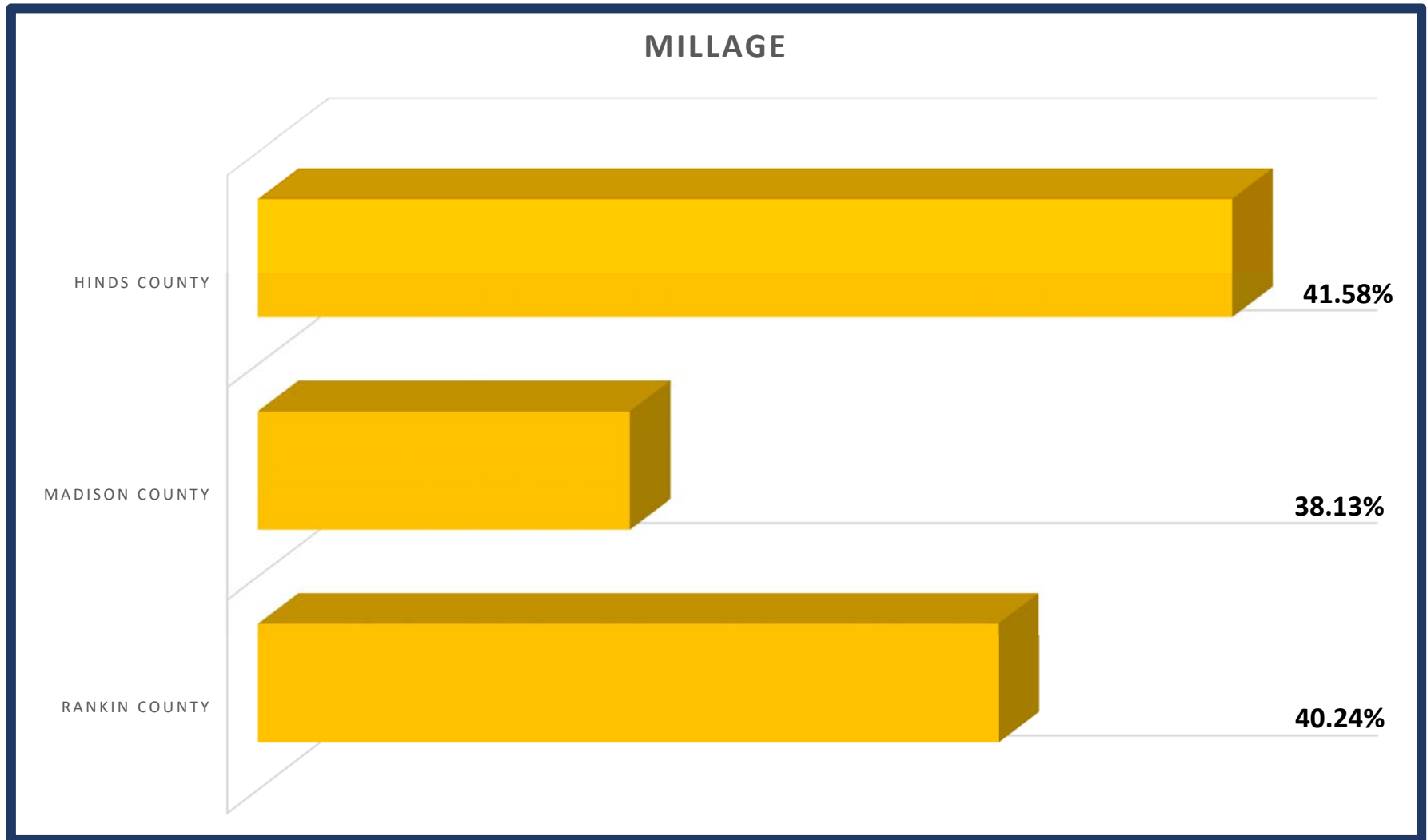


Chart #6 is a comparison of the countywide millages excluding millage for school districts for Hinds, Madison, and Rankin counties. Hinds County's countywide millage compares favorably to the millage rate in Madison County.

CHART 7 - ROAD MAINTENANCE REVENUE

HINDS COUNTY BOARD OF SUPERVISORS

ANALYSIS OF ROAD MAINTENANCE FUND REVENUE BY CATEGORY FOR THE YEAR ENDING SEPTEMBER 30, 2020

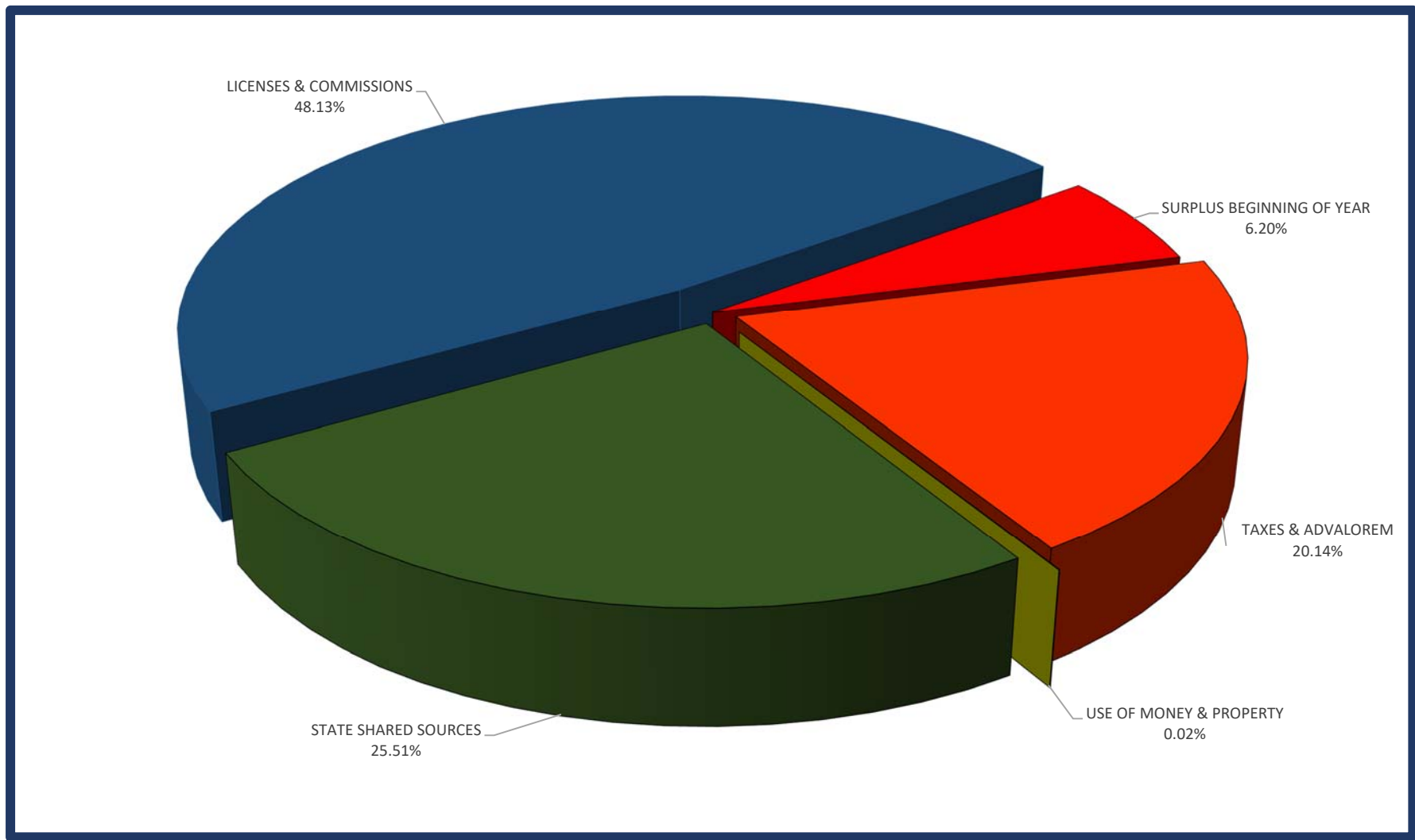


Chart #7 depicts revenue sources for the Road Department's Maintenance Fund. We would like to point out that 20.14% of the 5.6 million dollars in this fund is generated by Ad Valorem taxes.

CHART 8 – ROAD MILLAGE COMPARISON

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

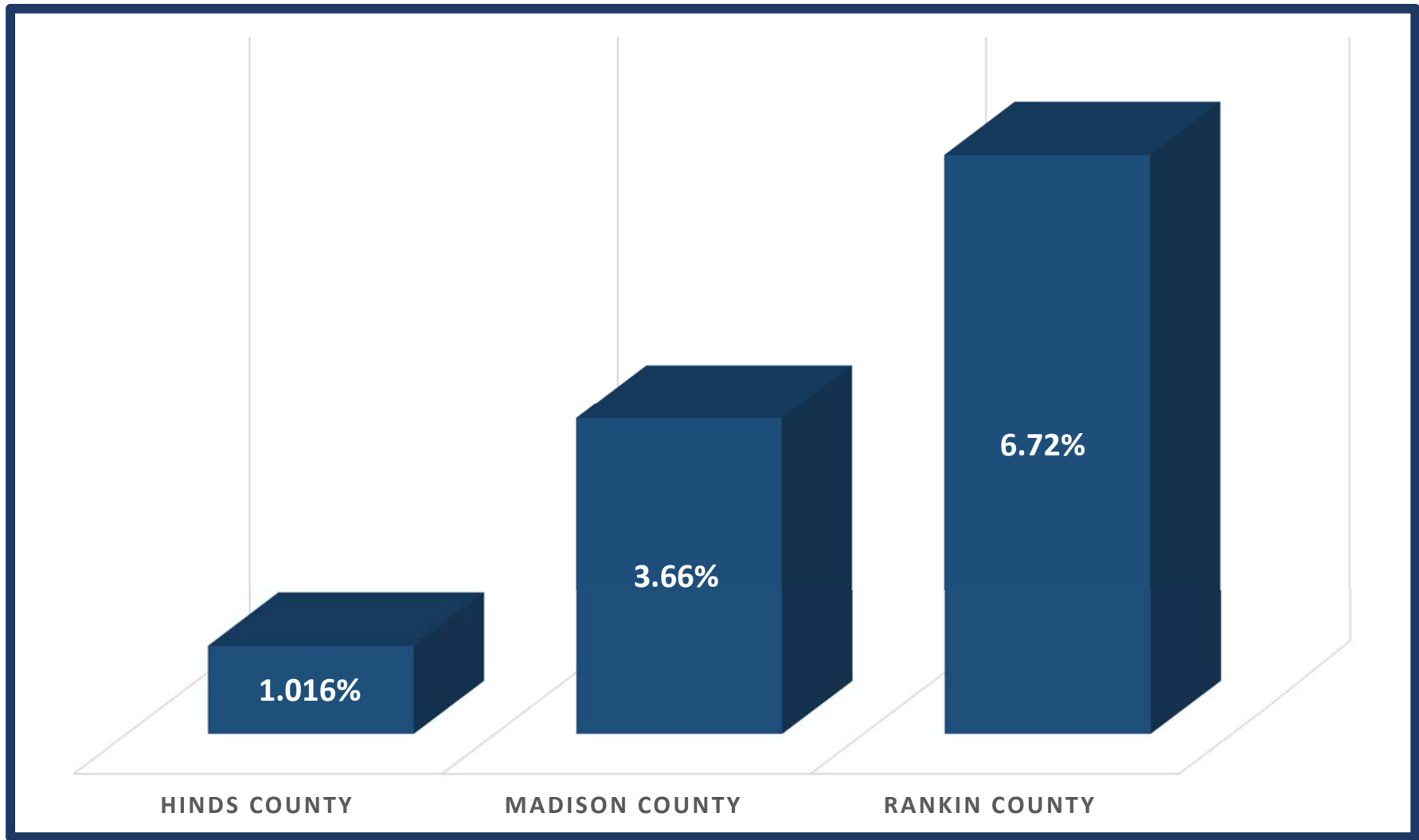


Chart #8 is a graphic comparison of the Road Maintenance millage of Hinds, Rankin and Madison counties. You may note that Hinds County's millage is significantly lower than the millage of its sister counties.

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.