



2022 - 2023  
**MID-YEAR  
REPORT**

**CENTRAL MISSISSIPPI PLANNING  
AND DEVELOPMENT DISTRICT**  
1020 Centre Pointe Boulevard  
Pearl, MS 39208  
[www.cmpdd.org](http://www.cmpdd.org)



***Mid-Year Report***  
**Fiscal Year 2022-2023**

**Central Mississippi  
Planning and Development District**  
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**Officers of the Board of Directors**  
Supervisor William Banks, President  
Mayor Sally Garland, Vice-President  
Mayor Les Childress, Secretary-Treasurer  
Mayor Isla Tullos, Immediate Past President

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## EXECUTIVE SUMMARY

The Central Mississippi Planning and Development District (CMPDD) is a voluntary association of local governments whose intent is to find common solutions to problems and issues that go beyond any one political subdivision. Throughout the years, federal financial assistance has greatly favored the advantages of regionalism and provided substantial funding opportunities to our area. We have always taken great pride in leveraging millions of dollars of federal and state support with an annual local dues structure of only \$231,176.

We begin this and every Work Program process with the distribution of a survey form to our participating governments and other stakeholders in the region. A number of you may have utilized our new online survey instrument through Survey Monkey or attended one of the strategy sessions. Regardless of the method you used to complete the survey, we use the survey to help determine the needs, problems, concerns, and priorities for each of our localities. The information received is compiled into a series of projects and tasks with cost estimates being applied to determine the amount of funds to be budgeted. Once the Work Program is reviewed and adopted by the District's Board of Directors, it becomes a working document that is used to track our activities, measure our progress, and accumulate our costs. At the six-month mark of each fiscal year, the District issues a Mid-Year Report that uses the same format and budgets. Its purpose is to show what was accomplished at the midpoint of the fiscal year and the progress anticipated for the remainder of the fiscal year. At the end of the fiscal year we publish an Annual Report that outlines accomplishments for the entire fiscal year.

The District's functions are generally divided into two components - one being regional policies and the second being staff activities. Regional policies include such things as this Work Program, its budget, and the corresponding formal internal policies and procedures. In addition, there is a collection of regional long range plans for functional activities such as transportation, economic development, disaster mitigation, workforce training, and programs for the elderly and disabled. The governance of many of these policy areas has been delegated to a specific committee within the District organization in order to provide the proper time and attention to that matter. Once plans and policies have been adopted by the appropriate entities, it is the staff's responsibility to carry out these functions as responsibly and efficiently as possible. The provision of having one common staff to serve the collective needs of this region is the foundation of regional area wide cost effectiveness.

We are fortunate to have a fine group of professionals assigned to implement this program of work. Each local government should be very proud to have a staff that represents the highest level of competency and integrity.

PROJECT: **GENERAL ADMINISTRATION AND COORDINATION**

PROJECT NUMBER: **10**

DESCRIPTION: This function will provide sound administrative and financial management through the initiation and implementation of overall organizational policies, procedures, and administrative requirements. Through the guidance of the Board of Directors and various committees, the Chief Executive Officer will direct the affairs of the organization in a proper and cost-effective manner.

NEED	An effective association of local governments needs to exist in order to address problems and concerns in a collective manner. Since most of the funding for District projects and programs are of a public or quasi-public origin, there must be extremely sound procedures in place to ensure that these funds are administered according to all appropriate rules and regulations.
BENEFITS	State, federal, local, and sometimes private sector funding are merged into a collective unified effort to address common issues and problems. This system serves to seek common solutions to mutual problems affecting more than one area of interest and political subdivision, thereby producing cost-effective benefits to all concerned.
TASK 10-1	<p><b>GENERAL MANAGEMENT</b>            The District will continue to utilize innovative technology solutions to effectively manage programs and resources. The District will prepare annual funding applications, budgets, financial reports, statements of progress, work programs, execute agreements, and other necessary formal data for funding sources in order to remain eligible for various types of financial assistance. Adequate financial, legal, and organizational attention will be provided to the various committees and the Board of Directors will be given sufficient service and attention.</p> <p><b>ACCOMPLISHMENTS:</b>            The District has met or exceeded all management, administrative goals, and requirements of the Work Program during the first half of this fiscal year. Management continues to implement new technology advances to improve efficiency.</p>
TASK 10-2	<p><b>OVERALL DISTRICT AUDIT</b>            The District has and will continue to have a financial audit conducted by an independent certified public accounting firm of all funds received and expended in the fiscal period. The audit is to ensure sound management practices, certify the financial statements, and to comply with the Single Audit Concept of the Office of Management and Budget in the <i>Federal Single Audit Act of 1984</i>, as amended.</p> <p><b>ACCOMPLISHMENTS:</b>            The District’s audit for Fiscal Year 2021-2022 has been completed by the audit firm of FORVIS, LLC, and was reviewed by the CMPDD Board of Directors at their March 8, 2023, meeting. A certified public accountant from FORVIS, LLC, presented the audit and was available to answer any questions. There were no audit findings or recommendations to be addressed.</p>

<p>TASK 10-3</p>	<p><b>INTERNAL AUDIT/MONITOR FUNCTION</b></p> <p>The Auditor/Monitor function of the District began in Fiscal Year 1993 and will continue for Fiscal Year 2023. The District will be in compliance with required federal standards, and will continue its practice of monitoring these funds. The monitoring is of an external nature and deals with both the programmatic and fiscal monitoring elements of Aging network service providers, WIOA service providers, and case management entities. The District has a multitude of sub-recipients and service providers that must be monitored on a continuous basis as an end result of funding and contracting methodologies. This function is continually enhanced to protect the District from possible liabilities and to meet all local and federal requirements in order to maintain compliance and to continue to meet all audit requirements and safeguard the public dollars entrusted to CMPDD.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The Auditor/Monitor function of the District continues for Fiscal Year 2023. The District is in compliance with required federal standards and is continuing its practice of monitoring both the programmatic and fiscal elements of aging network service providers, WIOA service providers, and case management entities. The District is monitoring on a continuous basis a multitude of sub-recipients and service providers to protect the District from possible liabilities and to meet all local and federal requirements necessary to maintain compliance. CMPDD continues to meet all audit requirements and safeguard the public dollars entrusted to it.</p>
<p>TASK 10-4</p>	<p><b>SUPPORT FOR DISTRICT PROJECTS AND PROGRAMS</b></p> <p>The goals, objectives, policies, and procedures, both internal and external, of this organization will be given extreme attention and promoted in a comprehensive manner. Every effort will be made to secure and attract the necessary resources to implement the overall Work Program and adopted plans and programs of the District. Organizations having potential mutual interests and concerns will be researched and identified in order to help secure and direct both fiscal and human resources in a manner for the collective good of the area. The previously adopted concept of regionalism and seeking a common direction for this area will continue to be aggressively pursued.</p> <p>The District will be very aggressive and entrepreneurial in marketing and promoting this program of work. It will engage in marketing activities which emphasize regionalism, obtain various forms of financial/contractual support, and promote the overall economic development of the region.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Membership dues for Fiscal Year 2022-2023 have been collected from all participating governments. Grants and contracts from the Delta Regional Authority, Economic Development Administration, Mississippi Department of Transportation, Mississippi Department of Human Services, and other similar ongoing programs are being carried out according to grant and contract requirements.</p> <p>The District continues to be aggressive and entrepreneurial in seeking new and innovative ways to maximize financial resources.</p>

<p>TASK 10-5</p>	<p><b>PUBLIC INFORMATION PROGRAM</b></p> <p>The District will continue to administer a program of public relations and participation through public hearings, meetings, brochures, news releases, quarterly newsletters, slide and video presentations, television and radio coverage, website, and other techniques designed to inform the general public and selected individuals of the overall program of the District. The District will prepare an annual Work Program; Mid-Year Report, which will provide a progress report on the Work Program; and an Annual Report of the programs and projects undertaken during the fiscal year for distribution to the Board of Directors and other participating governments.</p> <p>The District will continue to update its website, which is <a href="http://www.cmpdd.org">www.cmpdd.org</a>. This website is a virtual gateway to District reports, information, and development activities. Improvements are being made to it continuously. In an effort to provide current information about District activities and program, CMPDD has implemented a Facebook page, which provides the District with a social media presence. The District used consultants in the development of the website and the extremely technical mapping requirements, which are an integral part of the District's Regional Data Center. The District will continue to use these and other consultants to ensure the successful operation of existing and future activities. Costs associated with this Task will be covered by Projects 11 and 13.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>News releases continue to be issued and published as needed and the quarterly newsletters were prepared and distributed on schedule. Both an Annual Report and Work Program have been prepared, published, and distributed. CMPDD staff continues to maintain and update the District's website, <a href="http://www.cmpdd.org">www.cmpdd.org</a>, which displays all CMPDD publications, services, programs, census data, and mapping products. In addition, the District continues to incorporate cutting edge technology on the website using interactive mapping and data management applications.</p> <p>The District also manages the Facebook page and strives to post current events and meetings so that participating governments, as well as the general public, can learn more about the activities and programs carried out by the District.</p>
<p>TASK 10-6</p>	<p><b>INTERGOVERNMENTAL REVIEW PROCESS</b></p> <p>Under Federal Executive Order 12372, the District will continue to administer its program of Project Notification and Review. This program will ensure that federally funded projects conform to local and regional planning programs. This process will afford local elected officials and other affected agencies an opportunity to review and comment on these projects prior to funding.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Although this process has been greatly reduced in scope and magnitude, the District continues to administer this review process as required by regulations, various agencies, and programs.</p>
<p>TASK 10-7</p>	<p><b>DATA USERS GROUP</b></p> <p>The Data Users Group, comprised of District staff, will manage the implementation and maintenance of document management and digital signature tools chosen by the District to advance the goals of reducing paper waste and organizing archived information so that it is easily accessible. In addition, this group will be responsible for investigating and implementing new technology and processes that improve office efficiency and diversity of services.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The Data Users Group continues to explore opportunities to utilize new technology to support the District's operation, which improves services to our local governments.</p>



TASK 10-8	<p data-bbox="332 210 730 241"><b>INTERN/OUTREACH PROGRAM</b></p> <p data-bbox="332 241 1461 430">The District will educate and promote its activities, on a selected basis, by attending job fairs; teaching classes; conducting seminars, tours, conferences, and best practices exchanges, and other similar efforts. The District will use seasonal and somewhat labor-intensive staff to assist in the performance of certain jobs. Using college graduate level students allows the students to engage in real world learning experiences and provides the District with cost-effective staff assistance. Over the years, the District has actually hired many of its interns for permanent jobs.</p> <p data-bbox="332 451 617 483"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="332 483 1461 567">District staff have spoken at various conferences, seminars, educational events, and online Zoom/Teams meetings. The District is currently determining needs for internship positions during the summer months of 2023.</p>
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**CENTRAL MISSISSIPPI PLANNING AND DEVELOPMENT DISTRICT, INC.  
STATEMENT OF INDIRECT COSTS EXPENSE FUND**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 3/31/2023</b></u>
Personnel	\$1,158,369	\$621,516
Travel	\$33,000	\$483
Meetings	\$18,000	\$3,162
Dues, Memberships and Subscriptions	\$26,000	\$12,369
Audit	\$65,000	\$22,434
Contractual Services	\$43,000	\$12,107
Equipment Lease/Rental	\$97,000	\$38,043
Supplies	\$25,000	\$7,152
Printing	\$10,000	\$3,767
Postage	\$23,000	\$5,105
Equipment Maintenance	\$11,000	\$125
Legal	\$30,000	\$3,059
Communications	\$47,000	\$13,850
Insurance and Bonding	\$147,000	\$68,820
District Expense Fund	\$120,500	\$62,813
Depreciation	\$354,600	\$173,739
Space Lease	\$2,640	\$960
Computer, Software & Maintenance	\$115,000	\$28,569
Automobile Pool Costs	\$65,000	\$15,262
Miscellaneous	\$14,000	\$3,416
Utilities/Housekeeping/Building	\$115,000	\$39,471
Prior Year Adjustment	(\$32,253)	(\$64,540)
Current Year Adjustment		\$83,293
<b>TOTAL GENERAL ADMINISTRATIVE BUDGET</b>	<b>\$2,487,856</b>	<b>\$1,154,975</b>
<u><b>SOURCES</b></u>		
Assessments-General	\$55,500	\$21,913
Lease/Rental Income	\$74,142	\$29,369
Allocated to Programs	\$2,358,214	\$1,092,163
<b>TOTAL</b>	<b>\$2,487,856</b>	<b>\$1,143,445</b>

PROJECT: **REGIONAL GOVERNMENTAL ASSISTANCE**

PROJECT NUMBER: **11**

DESCRIPTION: The Regional Governmental Assistance Program is an effort by the District to provide common services and improve the management practices of local governments, thus lowering the cost of providing services to the citizens of the respective governmental units. The purpose of this project is to better address the total needs and demands of the local governments in the seven-county area in a regional and collective manner. While traditional interest is expected to be on functional areas, such as economic development and governmental efficiency, there are no limitations identified at this time. An organized process to facilitate joint visioning, strategic planning, effective communications, coordination, and cooperation is needed for government to work in a businesslike manner. Solving problems and addressing common needs on a regional basis will continue to be explored.

NEED	Services can be improved and costs lessened by seeking mutual solutions to common problems affecting more than one local governmental unit, such as GIS and web-based mapping and information applications. Improved management and administrative techniques increase the effectiveness of local governments by not allowing political boundaries to restrict governmental and business efficiency.
BENEFITS	This program increases the efficiency and effectiveness of local governments and lowers the cost of services for citizens while increasing and improving services. Approaching problem solving at a regional level is a cost effective and logical means of addressing common problems.

<p>TASK 11-1</p>	<p><b>MANAGEMENT AND TECHNICAL ASSISTANCE</b></p> <p>The District will provide its participating governments with financial, management, administrative, grant, and planning assistance upon request.</p> <p>Aid will be provided to seek federal and state financial assistance through such sources as:</p> <ul style="list-style-type: none"> <li>Mississippi Development Authority</li> <li>US Department of Housing and Urban Development</li> <li>US Department of Commerce</li> <li>Highway Safety Program</li> <li>Federal Emergency Management Agency</li> <li>Mississippi Emergency Management Agency</li> <li>Mississippi Department of Wildlife, Fisheries, and Parks</li> <li>Corps of Engineers</li> <li>Delta Regional Authority</li> </ul> <p>and other appropriate agencies.</p> <p>The District will provide technical assistance to further develop GIS capabilities on a District-wide level. The District will provide technical assistance in web-based mapping and information applications. Also, CMPDD will continue to take the lead in coordinating both comprehensive and strategic planning initiatives, the offering of public forums, and technical assistance workshops to local units of government.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of Fiscal Year 2023, The District staff provided strategic planning and GIS assistance to numerous entities in and outside of the CMPDD service area. Staff planners and GIS personnel assisted the City of Jackson, City of Clinton, City of Magee, City of Brandon, City of Pearl, City of Senatobia, City of Gluckstadt, Town of Wesson, Town of Braxton, and the counties of Madison, Rankin, and Tate. The District has developed a Master Plan for Pearl River Valley Water Supply District (PRVWSD). The District is also developing Comprehensive Plans for the City of Brandon, Simpson County, Rankin County and the City of Senatobia.</p> <p>The District has contracted with 20 jurisdictions to develop redistricting plans. These include six (6) counties, 13 municipalities and one (1) school district. To date, eight (8) plans have been completed and adopted and several others are under consideration.</p> <p>The District GIS began updating Hazard Mitigation Plan Maps (and associated data) for MEMA/FEMA in 2023 and continues to update these plans.</p> <p>District staff is currently preparing 2023 CDBG Public Facilities applications to submit on behalf of CMPDD member governments. Additionally, District staff is assisting local governments and other entities with 2023 Delta Regional Authority (DRA) and Economic Development Administration (EDA) grant applications for submission.</p>
<p>TASK 11-2</p>	<p><b>INTERGOVERNMENTAL COOPERATION AND JOINT SERVICES</b></p> <p>CMPDD will continue its current activities of coordinating and sponsoring multi-county workshops and forums on topics of interest throughout the District’s area. Topics could include the following: hazard mitigation, best practices, technology, Census training, etc.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continues to host meetings for the Mayors and City Clerks in the CMPDD region to discuss current topics of interest and support a peer-to-peer environment to promote regional cooperation.</p>

TASK 11-3	<p><b>REGIONAL INITIATIVE</b></p> <p>The District will continue to work with the governments in its seven (7) counties to identify issues and problems which can best be addressed with a regional approach. The intent is that when a regional issue or problem arises, it will be logically approached from a regional level through CMPDD. Therefore, CMPDD staff will work with area governments to identify issues, determine those who are affected, and develop a means of approaching and solving these issues from a regional point of view.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continues to work with area governments in the CMPDD region to discuss current topics and promote regional cooperation primarily in the areas of aging services, transportation planning, workforce, and business development.</p>
TASK 11-4	<p><b>LEGISLATIVE INITIATIVE</b></p> <p>In an effort to combine support for the entire region, CMPDD will utilize its staff and facilities to develop and follow the progress of legislative initiatives common to the area. Staff will also work with the Mississippi Association of Planning and Development Districts (MAPDD), Mississippi Association of Supervisors (MAS), and the Mississippi Municipal League (MML) when beneficial to member governments.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continues to be vigilant in monitoring legislative issues affecting the Planning and Development Districts, municipalities, and counties.</p>
TASK 11-5	<p><b>TECHNICAL ASSISTANCE TO DISTRICT-WIDE GOVERNMENTAL GROUPS</b></p> <p>The District will provide technical assistance to the Central Mississippi Mayors Association and City Clerks. District staff will also assist in coordinating meetings to be held on a regular basis at the District headquarters.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff hosted quarterly meetings of the Central Mississippi Mayors' Association and City Clerks. These meetings provide an excellent forum to discuss common issues and solutions to pressing matters in our seven-county area.</p>
TASK 11-6	<p><b>USE OF MODELS AND EXAMPLES</b></p> <p>The District will continue to seek models and examples throughout the nation which could be further considered in this area to improve services. Through the use of regional and national peer groups, systems of information will be exchanged on an improved basis. State and national groups such as the Mississippi Municipal League (MML), Mississippi Association of Supervisors (MAS), Mississippi Association of Planning and Development Districts (MAPDD), National League of Cities (NLC), National Association of Counties (NACO), National Association of Development Organizations (NADO), Association of Metropolitan Planning Organizations (AMPO), and National Association of Regional Council (NARC) will be used extensively. District staff and Board members will participate in meetings of these organizations to be made aware of issues and developments.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continued to maintain relationships and participate in workshops, conferences, and webinars with MML, MAST (Mississippi Association for Spatial Technologies), MAPDD, and NADO to facilitate an exchange of ideas beneficial to CMPDD's member governments.</p>

TASK 11-7	<p><b>CONTINUING EDUCATION PROGRAM</b>  The District will continue an educational program to allow officials of member governments to be made aware and kept abreast of innovations in municipal and county government, as well as planning, grant programs, management, etc. These programs will be scheduled on an "as needed" basis.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff hosted quarterly meetings of the Central Mississippi Mayors' Association and City Clerks. These meetings provide an excellent forum to discuss common issues and solutions to pressing matters in our seven-county area.</p>
TASK 11-8	<p><b>MANAGEMENT AND COORDINATION OF INFORMATION</b>  CMPDD will continue to serve as a central point for new data releases from governmental agencies, as well as serve as a depository for historical data. The District will compile, organize, and analyze data from local and national sources to produce useful tools for local planners, developers, and industries.</p> <p><b>ACCOMPLISHMENTS:</b>  The District is a data affiliate of the U.S. Census Bureau and continues to stay abreast of Census data products including the American Community Survey. The District continues to utilize Business Analyst Online from Environmental Systems Research Institute, a national GIS software provider, to supplement data needed in various planning applications and systems. In addition, the District renewed its subscription to Dun and Bradstreet <i>formerly Hoover's online</i> business database which provides us access to over 265 million business records from around the globe.</p>
TASK 11-9	<p><b>LOCAL/REGIONAL ECONOMIC ANALYSIS</b>  Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-4.</p>
TASK 11-10	<p><b>BUSINESS, INDUSTRIAL, AND ECONOMIC INFORMATION</b>  Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-6.</p>

TASK 11-11	<p><b>TECHNOLOGY COORDINATION</b></p> <p>Staff will continue to serve as advisory staff to management on any technology issues and procurement of technology equipment. Technical support will be provided by performing the following duties:</p> <ul style="list-style-type: none"> <li>• Provide network administration by maintaining server backups, user profiles, and system security.</li> <li>• Provide technical specifications based on request for equipment purchases.</li> <li>• Maintain CMPDD’s email address listing.</li> <li>• Maintain equipment inventory.</li> <li>• Service and maintain non-warranty equipment and act as the central point for procurement of equipment maintenance.</li> <li>• Keep a service log on equipment.</li> <li>• Maintain inventory of surplus working equipment.</li> <li>• Maintain a library of CMPDD software.</li> <li>• Attend software and/or hardware training courses.</li> <li>• Provide training as requested on software.</li> <li>• Redesign and maintain CMPDD website and update data as needed.</li> <li>• Design and maintain websites for members and other entities within the District’s seven county area.</li> <li>• Assist in maintaining other hosted websites.</li> <li>• Participate in conferences including, but not limited to: the Mississippi Association of Planning and Development Districts, the Mississippi Association of Supervisors, and the Mississippi Municipal League.</li> <li>• Research alternatives for telephones, network, internet access, and email.</li> <li>• Maintain lists of troubleshooting procedures for Internet, email, and local computer problems.</li> <li>• Maintain and continue to update the District server and backup system.</li> <li>• Maintain and update Rubex.</li> </ul> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY 2023, the District continued to configure the IT infrastructure at the 1020 Centre Pointe Blvd location. The District’s “off grid” backup system is now in a regular plan of providing quarterly backups. An additional device management system was evaluated and procured and is set to go live soon. This device management system will facilitate CMPDD computer device management with enhanced trouble-shooting, tracking, and performing software updates. Finally, the antivirus system was upgraded, and monthly cyber security training/testing was continued for all CMPDD staff.</p>
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TASK 11-12	<p><b>MAPPING SUPPORT</b></p> <p>The District will continue to build and maintain digital base maps and various layers of data/information for use in local planning projects, transportation planning, and for general District-wide use. Planners use these products as foundations for local planning projects, transportation planning, and regional information gathering and dissemination.</p> <p>The District will continue building land use and other planning related layers for in-house monitoring and forecasting, local governmental entities, and private business ventures. The District will also continue to maintain an urban area base for Hinds, Madison, and Rankin Counties in ongoing efforts related to transportation surveillance.</p> <p>On a District-wide and general level, the District will continue to update city limits by recording all recent changes, as well as update precinct and Supervisor districts where necessary.</p> <p>With regard to GIS cooperation, the District will continue to make a concerted effort to work closely with other governmental GIS users including the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems, the Mississippi Automated Resource Information Systems (MARIS), the Mississippi Association of Supervisors (MAS), the Mississippi Municipal League (MML), Mississippi 811 (MS 811), and the Mississippi Association for Spatial Technologies (MAST).</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to update base maps throughout the District with the acquisition of updated parcel maps and subdivision plats in Madison and Rankin Counties. The District has also continues to provide mapping support for local elections. District staff continue to attend statewide meetings and speak at conferences regarding GIS coordination, outreach, and training.</p> <p>The District prepared and created a CDBG mapping application for the Community Development Block Grant program. This map application will enable staff to evaluate potential benefit areas for grant opportunities.</p> <p>The District prepared and created an ESRI Story Map for the Pearl River Valley Water Supply District (PRVWSD).</p> <p>The District assisted the Mississippi Conference of the United Methodist Church by providing them with a map viewer application to evaluate church membership and area analysis.</p> <p>The District has prepared and created data and maps for the Hazard Mitigation Program for the Mississippi Emergency Management Agency (MEMA) and the Federal Emergency Management Agency (FEMA) for use in responding to natural disasters or other emergencies. Data documented in maps and tables include critical facilities, property values, dam and flood data/maps, evacuation routes, coastal proximity, historic weather phenomena, proximity to nuclear energy facilities, etc. Hazard Mitigation Plans for some local governments are still under development.</p> <p>The District has prepared new redistricting plans for Madison, Rankin, Warren, Simpson, Copiah, and Yazoo Counties supervisor districts and justice court/constable districts. Madison, Rankin, Warren, and Simpson Counties have recently adopted new supervisor and justice court/constable districts. CMPDD has also created ward plans for the City of Brandon, the City of Clinton, and the City of Flowood. Brandon has recently adopted their Ward Plan. All redistricting plans were created by CMPDD GIS and Planning staff under the direction of each jurisdiction's local government. The redistricting process for other contracted cities will begin in the coming months.</p>
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TASK 11-13	<p><b>MAPPING AVAILABILITY</b></p> <p>The District will continue its efforts to increase visibility, awareness, and ease of use of map products by member governments, the public, and businesses constantly in need of accurate, up-to-date maps. The production of readily accessible reproducible or other "on-demand" maps for all current coverage will continue, in addition to providing map viewer products on the District's website.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to provide hard copy and web-based mapping products, as well as online applications to local officials, political candidates, marketing specialists, and the general public.</p> <p>The District Planning and GIS staff have provided GIS and address data for the City of Gluckstadt as well as continued to support Rankin First with regards to their property database of vacant sites. The District has also developed map viewers for the Mississippi Home Corporation to assist in eligibility determination.</p> <p>The District has created and finalized the Comprehensive Plans for Tate County (including Existing Land Use, Land Use Plan, Transportation Plan, and Zoning) all of which were recently adopted. CMPDD is currently developing Comprehensive Plans for the City of Jackson, City of Clinton, City of Magee, City of Brandon, City of Pearl, City of Senatobia, City of Gluckstadt, Town of Wesson, Town of Braxton, and the counties of Madison, Rankin, and Tate. These plans will serve as guidance documents to help update respective zoning ordinances and zoning maps. GIS Staff continues to maintain GIS data for our member governments, including data pertaining to land use, zoning, transportation, community facilities, etc.</p>
TASK 11-14	<p><b>PROMOTE GEOGRAPHIC INFORMATION SYSTEM ACTIVITIES</b></p> <p>CMPDD will continue to encourage and assist local governments in establishing Geographic Information System (GIS) capabilities through networking and informational meetings. In addition the District will provide guidance and assistance by speaking at the Mississippi Association of Supervisors (MAS) and the Mississippi Municipal League (MML) conferences in regard to GIS issues.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to offer encouragement and assistance to local governments in regard to GIS capabilities and provide training sessions on GIS matters via on-site meetings and video conferencing platforms.</p>
TASK 11-15	<p><b>MISSISSIPPI COORDINATING COUNCIL FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS (MCCRSGIS)</b></p> <p>Staff will attend meetings of both subcommittees of the Council, the Policy Advisory Subcommittee and the Technical Advisory Subcommittee, as well as full Council meetings as requested.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District met on several occasions via video conferencing with the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems (MCCRSGIS) to discuss council initiatives and programs.</p>

TASK 11-16	<p><b>DEVELOPMENT OF WEB-BASED MAPPING AND INFORMATION PRODUCTS AND SERVICES</b>  The District will continue to develop, host, and enhance web-based mapping and information application capabilities using CMPDD’s virtual server technology and ArcGIS server software solutions to provide innovative interactive mapping and information products and services to clients.</p> <p><b>ACCOMPLISHMENTS:</b>  The District has implemented a new map acquisition portal on the District’s website where users can acquire PDF maps or order printed maps.</p> <p>The District continues to provide updates and incorporate improvements to the existing web-based viewers as required to stay current on technology advances. Viewer updates were provided to Madison, and Rankin Counties, as well as several municipalities in the District.</p> <p>The District’s online transportation viewers were updated with the new Jackson MPO Transportation Improvement Program 2023-2026. In addition, the District updated the Bicycle and Pedestrian Facilities, Functional Classification, and Traffic Count online viewers.</p> <p>The District continues to update the 2045 Metropolitan Transportation Plan Executive Summary for the Jackson Metropolitan Planning Organization Story Map with numerous embedded mapping applications.</p>
TASK 11-17	<p><b>CENTRAL MISSISSIPPI PUBLIC IMPROVEMENT CORPORATION</b>  The Central Mississippi Public Improvement Corporation (CMPIC) is a corporation established by CMPDD to assist local governments within the service area with the lease purchase of public buildings for purposes of promoting trade, industry, and economic development (examples include jails, community centers, fire and police facilities, libraries, etc.) Financing is provided through Certificates of Participation (COP) issued by the corporation.</p> <p><b>ACCOMPLISHMENTS:</b>  The CMPIC continues to offer assistance to our local governments as needed for the financing and construction of eligible public facility projects. No new projects were identified for financing during the first half of FY 2023.</p>

**REGIONAL GOVERNMENTAL ASSISTANCE BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 3/31/2023</u></b>
Personnel	\$39,964	\$8,785
Indirect	\$16,223	\$3,494
Dues, Memberships & Subscriptions	\$350	\$350
Un-Programmed	\$463	\$163
<b>TOTAL</b>	<b>\$57,000</b>	<b>\$12,792</b>
 <b><u>SOURCES</u></b>		
Assessments-General	\$57,000	\$11,757
<b>TOTAL</b>	<b>\$57,000</b>	<b>\$11,757</b>
Revenue Over (Under) Expenditures		(\$1,035)

PROJECT: **LOCAL PLANNING PROJECTS**

PROJECT NUMBER: **12**

DESCRIPTION: Throughout the year the District is requested to provide planning assistance to its local governments. This assistance may range from a brief technical assistance effort to preparing a long-range, multi-year comprehensive plan. Other services include preparing zoning ordinances, redistricting plans, and hazard mitigation plans.

NEED	These projects are conducted to ensure that communities not only meet state law requirements for comprehensive planning and zoning but also maintain compliance with state and federal requirements.
BENEFITS	Improves the quality of life for citizens by creating an environment that attracts quality development while also maximizing the use of public resources. Communities maintain eligibility for grant assistance and protects the voting rights of citizens.
TASK 12-1	<p><b>CITY OF BRANDON</b>            The District has contracted with the City of Brandon to develop a new Comprehensive Plan for the City. The updated Plan will include all elements and tasks as required by state code and a web-based GIS map viewer with the capability of viewing various data layers, such as the Land Use Plan and Transportation Plan. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the City’s website.</p> <p>ACCOMPLISHMENTS:            CMPDD Planners have continued working on the City of Brandon’s Comprehensive Plan. Thus far planners have completed a public survey and meetings with elected and appointed officials as well as a draft Land Use Plan and Transportation Plan.</p>
TASK 12-2	<p><b>CITY OF CLINTON</b>            The District will continue providing technical assistance, as needed, to the City of Clinton regarding planning and GIS related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS:            CMPDD Planners continue to provide technical assistance to the City as requested.</p>
TASK 12-3	<p><b>TOWN OF EDWARDS</b>            The District will continue providing technical assistance to the Town of Edwards regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS:            CMPDD Planners continue to provide technical assistance to the Town as requested.</p>
TASK 12-4	<p><b>TOWN OF FLORA</b>            The District will provide technical assistance to the Town of Flora regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the Town’s map viewer with additional data as it becomes available.</p> <p>ACCOMPLISHMENTS:            CMPDD Planners continue to provide technical assistance to the Town as requested. Recently, assistance has been provided related to Zoning Ordinance Amendments.</p>

TASK 12-5	<p><b>CITY OF JACKSON</b>  The District will complete an update to the City’s Comprehensive Plan, which will include an intensive community engagement portion completed by subcontractor One Voice Mississippi. The updated Plan will also include all elements and tasks as required by state code and will be published in Story Map format. A web-based GIS map viewer will be developed in conjunction with this project.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners remain available to the City of Jackson to complete the Comprehensive Plan when requested by the City.</p>
TASK 12-6	<p><b>CITY OF MAGEE</b>  The District will continue providing technical assistance, as needed, to the City of Magee regarding planning and GIS related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners continued to provide technical assistance on zoning and GIS matters as requested.</p>
TASK 12-7	<p><b>CITY OF PEARL</b>  The District will continue providing technical assistance, as needed, to the City of Pearl regarding planning and GIS related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners continue to provide technical assistance to the City as requested. Recently, assistance has been provided related to Zoning Ordinance Amendments.</p>
TASK 12-8	<p><b>CITY OF PEARL/CHAMBER OF COMMERCE</b>  The District will work with the City of Pearl and the Pearl Chamber of Commerce by providing a map viewer of available commercial, industrial and land properties available within the City along with any technical assistance as needed.</p> <p><b>ACCOMPLISHMENTS:</b>  District GIS staff provided technical assistance on map viewer updates and will continue to be available to assist as needed.</p>
TASK 12-9	<p><b>TOWN OF PELAHATCHIE</b>  The District will continue providing technical assistance, as needed, to the Town of Pelahatchie regarding planning and GIS related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners continue to provide technical assistance to the Town as requested.</p>
TASK 12-10	<p><b>TOWN OF PUCKETT</b>  The District will provide technical assistance to the Town of Puckett regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the Town’s map viewer with additional data as it becomes available.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners continue to provide technical assistance to the Town as requested.</p>
TASK 12-11	<p><b>CITY OF RICHLAND</b>  The District will continue to provide technical assistance to the City of Richland regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners continue to provide technical assistance to the City as requested. Recently, assistance was provided related to Zoning Ordinance Amendments.</p>

TASK 12-12	<p><b>TOWN OF TERRY</b> The District will provide technical assistance to the Town of Terry regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the Town’s map viewer with additional data as it becomes available.</p> <p><b>ACCOMPLISHMENTS:</b> CMPDD Planners continue to provide technical assistance to the Town as requested. Recently, assistance was provided related to Zoning Ordinance interpretation and implementation.</p>
TASK 12-13	<p><b>TOWN OF UTICA</b> The District will provide technical assistance, as needed, to the Town of Utica regarding planning-related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b> CMPDD Planners continue to provide technical assistance to the Town as requested.</p>
TASK 12-14	<p><b>CITY OF VICKSBURG</b> The District will continue providing technical assistance to the City of Vicksburg, as needed, regarding planning and GIS-related matters under and existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b> CMPDD Planners continue to provide technical assistance to the City as requested.</p>
TASK 12-15	<p><b>CITY OF YAZOO CITY</b> The District will continue to provide technical assistance to the City of Yazoo City regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p><b>ACCOMPLISHMENTS:</b> CMPDD Planners continue to provide technical assistance to the City as requested.</p>
TASK 12-16	<p><b>MADISON COUNTY</b> The District will provide technical assistance to the County regarding zoning and planning-related matters under an existing technical assistance contract. The District will also continue updating the County’s map viewer with additional data is it becomes available.</p> <p><b>ACCOMPLISHMENTS:</b> CMPDD Planners and GIS staff continued to provide technical assistance to the County as requested. Specifically staff has assisted the County with providing map documents, ArcMap training and map viewer updates.</p>
TASK 12-17	<p><b>RANKIN COUNTY</b> The District has contracted with Rankin County to update the County’s Comprehensive Plan and Zoning Ordinance. The updates will be published online through Story Maps and the GIS map viewer with the capability of viewing various data layers such as the Land Use Plan and Transportation Plan.</p> <p><b>ACCOMPLISHMENTS:</b> In addition to continuing work on the County’s Comprehensive Plan and Zoning Ordinance, CMPDD planners continue to provide technical assistance to the County as requested. Recently, assistance has been provided related to Zoning Ordinance amendments.</p>

TASK 12-18	<p><b>PEARL RIVER VALLEY WATER SUPPLY DISTRICT (PRVWSD)</b>  The District will complete an update to the Pearl River Valley Water Supply District’s Master Plan. The updates will be published online through Story Maps and the GIS map viewer with the capability of viewing various data layers such as the Land Use Plan and Transportation Plan.</p> <p><b>ACCOMPLISHMENTS:</b>  PRVWSD adopted their 2023 Master Plan in February 2023, which was prepared by CMPDD Planners. The Master Plan included an online digital version as well as a new interactive map viewer.</p>
TASK 12-19	<p><b>RANKIN FIRST ECONOMIC DEVELOPMENT AUTHORITY</b>  The District will provide technical assistance to the Rankin First Economic Development Authority to assist them with the management of an available buildings database.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continues to work with Rankin First to make requested updates to the site selection tool on their website.</p>
TASK 12-20	<p><b>REDISTRICTING PLANS</b>  District will enter into a contractual relationship with twenty municipal and county jurisdictions to redraw election districts. The District is available to assist other local governments as well and as requested by a county or a municipality, existing wards or districts will be mapped and analyzed to see if they meet the "one person - one vote" requirement. If they do not meet the requirements and the governmental entity wishes to proceed, the and a new redistricting plan will be prepared.</p> <p><b>ACCOMPLISHMENTS:</b>  The District has contracted with 20 jurisdictions to develop redistricting plans. These include six (6) counties, 13 municipalities and one (1) school district. To date, eight (8) plans have been completed and adopted and several others are under consideration.</p>
TASK 12-21	<p><b>HAZARD MITIGATION</b>  The District will continue to provide assistance to local governments as their Hazard Mitigation Plans approach expiration and require updates. Staff anticipates updating three mitigation plans during the fiscal year. Furthermore, the District will provide technical assistance to all local governments to inform them of mitigation grant opportunities, as well as assist with prioritizing needs, identifying eligible projects, and seeking grant funds to carry out the mitigation actions identified in local mitigation plans.</p> <p><b>ACCOMPLISHMENTS:</b>  The District Planners received FEMA approval for the Cities of Byram, Jackson and Pearl Hazard Mitigation Plans.</p>
TASK 12-22	<p><b>STATEWIDE PLANNING SUPPORT</b>  District planning staff will continue to provide statewide planning assistance to counties and municipalities outside of the CMPDD service area. This assistance will involve comprehensive planning, zoning, annexation studies, redistricting, and other planning services. All services provided will be with the cooperation of the appropriate Planning and Development District.  During Fiscal Year 2023, the District anticipates completing an update and reorganization of the DeSoto County Zoning Ordinance. The District will complete the development of a Comprehensive Plan and Zoning Ordinance for the City of Senatobia.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners continue to work on the City of Senatobia’s Comprehensive Plan and Zoning Ordinance. Meetings with elected and appointed officials were held in February. Assistance is provided to DeSoto and Tate County when requested.</p>

TASK 12-23	<p><b>ZONING ORDINANCE REVISIONS</b></p> <p>Amendments and revisions to Federal and State Code as well as court decisions create an environment for it to be necessary for many of the District’s local governments to revise their ordinances. For example, the introduction of Medical Cannabis by the State of Mississippi has required many local governments to amend their ordinances to address the new uses. Many sign ordinances are inconsistent with a 2015 U.S. Supreme Court ruling and has necessitated revisions as it is now unconstitutional to regulate a sign based on content. The District remains available to review ordinances and then develop revisions should it be deemed necessary.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD Planners continue to provide technical assistance to members governments regarding amendments to their Zoning Ordinances.</p>
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**LOCAL PLANNING PROJECTS BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 3/31/2023</u></b>
Personnel	\$175,433	\$56,462
Indirect	\$71,215	\$22,455
Travel/Training/Reg Fees	\$10,000	\$1,749
Meetings	\$9,000	\$2,000
Miscellaneous	\$2,000	\$143
Dues/Memberships/Subscriptions	\$1,500	\$0
Contractual Services	\$2,000	\$0
Communications	\$8,000	\$100
General Supplies	\$2,000	\$189
Printing Supplies	\$1,500	\$0
Un-programmed	\$104,852	\$4,702
<b>TOTAL</b>	<b>\$387,500</b>	<b>\$87,801</b>
<b><u>SOURCES</u></b>		
Local Cash-Contracts	\$387,500	\$107,375
<b>TOTAL</b>	<b>\$387,500</b>	<b>\$107,375</b>
Revenue Over (Under) Expenditures		\$19,574

PROJECT: **REGIONAL DATA CENTER**

PROJECT NUMBER: **13**

DESCRIPTION: Information is a key resource in the economic growth and development of any area, whether for policy decisions or specific site analysis. The collection and analysis of data has always been, and will continue to be, a major function of all aspects of District operations. The function of the Regional Data Center is to compile and analyze the massive amounts of current and future data to be used for internal planning operations, by member governments, and for dissemination to the general public. The day-to-day operations of the Regional Data Center must be balanced between immediate requests for information and the development of useful local databases that can be easily shared or accessed by our local member governments.

NEED	Accurate up-to-date information collection and management systems coupled with sophisticated software applications, web-based mapping, and user input capabilities will improve decision making in business, government, and the financial community. Regional planning efforts of CMPDD and our local governments are made more efficient with the use of accurate information and coordinated data management processes.
BENEFIT	One of the primary benefits of the Central Mississippi Regional Data Center is that it recognizes that multiple users will need the same information and data for many different but related purposes. The cost to any one government or organization to establish this type of center can be prohibitive. The required maintenance of a geographic information mapping system alone denotes the importance of governments and entities coming together in a comprehensive manner to share common costs. While the financial savings of approaching this issue in a collective manner are quite significant, the long-term benefit of having accurate information available for decision making is even more important to efficiently utilize limited resources.
TASK 13-1	<p><b>MANAGEMENT AND COORDINATION</b></p> <p>One of the principal advantages of sharing information through the Regional Data Center is being able to coordinate diverse data sets for common purposes. To meet today’s needs, information must not only be accurate and current, but end users must be able to receive what they need quickly. CMPDD can serve as a regional collection point for practical information currently generated and maintained at various locations such as building/demolition permits, millage rates, construction projects, and other local indicators useful in addressing regional data management needs. The Regional Data Center will compile, organize, and analyze data from numerous local and national sources to assist local officials, planners, developers, educators, and other community leaders.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to compile local data sets to use in conjunction with both public and subscription based national and statewide data sources. This data proves to be extremely valuable to planners and participating governments by providing the most up-to-date and comprehensive information possible for staff planners and local decision makers. CMPDD has assisted the planning staff with various projects requiring gathering and organizing demographic data for comprehensive planning, hazard mitigation plan updates, grant applications, and the Delta Regional Authority (DRA) funding allocation model.</p>

TASK 13-2	<p><b>DISSEMINATION OF INFORMATION</b></p> <p>The District will actively maintain its website as a means to disseminate products under the Regional Data Center tab. Links to various information sources such as census data, economic indicators, transportation data, industrial site data, and other custom reports will be accessible on the District’s website.</p> <p>The District will continue networking the economic development offices in the seven-county area of CMPDD to provide online access to demographic data, Geographic Information Systems (GIS), and traffic counts.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>All demographic profile PDF documents published on the CMPDD website for local governments were updated to reflect the 2020 Census data and the latest available Census American Community Survey (ACS) estimates for certain categories. In addition, District staff continues to inform economic development offices of CMPDD demographic resources.</p>
TASK 13-3	<p><b>RADIAL SEARCH</b></p> <p>A "radial search," or "radial demographic profile" is a summation of the demographic characteristics of a specific area defined by a circular boundary. The requesting party, based on individual needs, determines the size of the area. One benefit of a radial search is the disregard for both political and natural boundaries.</p> <p>The District will continue to provide radial demographic and boundary demographic profiles as requested by various businesses and individuals seeking to better understand specific market areas, neighborhoods, and regions. These radial demographic profiles will contain a variety of data such as population, housing units, household income and demographic characteristics such as age and race.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Using the subscription-based Business Analyst Online program, the District continues to provide numerous comprehensive data reports and radial analysis reports on an as-requested basis. These reports pull data from various sources and include both demographic and economic data for radial geographies and drive time analysis geographies, as well as specific requested geographies.</p>

<p>TASK-13-4</p>	<p><b>LOCAL/REGIONAL ECONOMIC ANALYSIS</b></p> <p>The District will provide, as needed, local economic studies including feasibility studies, tax studies, and economic impact analyses. The economic impact studies will be completed through the use of economic impact modeling software. The software assists in the development of a report determining the impact of companies moving in and out of a region. The report will show the direct and indirect economic impacts of a business including:</p> <ul style="list-style-type: none"> <li>• Number of new direct and indirect jobs created</li> <li>• Salaries to be paid to these workers</li> <li>• Number of new residents expected to move into the area</li> <li>• Taxable sales anticipated in the area</li> <li>• Additional residential and commercial property added to local tax rolls, and other applicable impacts.</li> </ul> <p>The report will also translate the annual revenues over a ten-year period for each local taxing district, including sales taxes, property tax on new residential and commercial properties added to tax rolls, hotel taxes, utilities, school taxes, any other major taxes, user fees, and charges for services.</p> <p>All economic studies will be provided on a contract basis to local governments, as well as businesses, industrial developers, and potential prospects, or in support of larger planning projects and grant applications.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of FY 2023 the District’s Regional Data Analyst assisted the planning staff with various projects requiring gathering and organizing demographic data for comprehensive planning, hazard mitigation plan updates, grant applications, etc. CMPDD compiled housing, population, income, age, race, and other data at the block and block group level for further tabular and GIS analysis to be included in planning related studies. In addition, CMPDD regularly assisted local governments with finding and understanding data related to local economic conditions that affect their areas.</p>
<p>TASK 13-5</p>	<p><b>CENSUS</b></p> <p>CMPDD will continue to collect data as it is released by the U.S. Census Bureau and add it to the District’s existing data collection, as well as posting it on the CMPDD website. CMPDD will provide guidance and information as needed to its member governments on the use of American Community Survey (ACS) Census demographic annual estimates available between decennial Census periods. CMPDD can help local governments obtain and understand ACS data needed for planning, grants, and needs analysis.</p> <p>CMPDD will continue to be a liaison between the Regional Census office and local governments, and District staff will continue to attend census training and State Data Center information workshops. Upon request CMPDD will aid local governments utilizing 2020 Census data for economic development projects, grant applications, needs analysis and other purposes where 2020 Census data is used.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District’s Regional Data Analyst continued to research and evaluate census data resources including Census data releases and the American Community Survey (ACS) reports. District staff continues to assist local government staff with finding and using data they can use for comprehensive planning, grant applications and compliance reporting when required. In addition, District staff assisted the town of Flora with Census Boundary and Annexation Survey response.</p>

<p>TASK 13-6</p>	<p><b>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</b></p> <p>The District will continue providing current and comprehensive information to businesses, industrial developers, and potential prospects in order to assist them in expanding or relocating their business activities in this area. The District will strive to provide a comprehensive approach to business and industrial development and will include not only local and regional data at its disposal but also provide access to state and national data systems through public institutions, as well as private information and data companies.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District provided information for numerous requests for marketing data using the ArcGIS Business Analyst tool. Using this Business Analyst tool, CMPDD aided both the public and private sectors in evaluating market potential for site construction and other economic investment projects. The information CMPDD provides continues to be a valuable and necessary element in the investment decision process in the region.</p>
<p>TASK 13-7</p>	<p><b>GEO-BASED SMALL AREA POPULATION PROJECTIONS</b></p> <p>The District will provide more detailed and accurate small area projections of population for use in local transportation planning, comprehensive planning, school facilities planning, and business planning. The District will generate current population estimates by adding in additional housing counts and factoring new units with base year housing data. Also, current data and land use information from comprehensive plans will be reviewed to take into account changing development patterns to support local and regional planning efforts.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to provide small area projections of population for use in local transportation planning, comprehensive planning, school planning, and business location planning.</p>

**REGIONAL DATA CENTER BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 3/31/2023</u></b>
Personnel	\$259,169	\$155,303
Indirect	\$105,207	\$61,764
Miscellaneous	\$1,000	\$0
Dues, Memberships and Subscriptions	\$5,000	\$1,566
Computer	\$40,000	\$1,160
Contractual Services	\$10,000	\$0
Equipment Lease/Rental	\$40,000	\$0
Un-Programmed	\$339,624	\$666
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<b>TOTAL</b>	<b>\$800,000</b>	<b>\$220,459</b>
 <b><u>SOURCES</u></b>		
Federal/State	\$680,000	\$96,721
Assessments-General	\$89,676	\$25,047
Match Carryover	\$30,324	\$0
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<b>TOTAL</b>	<b>\$800,000</b>	<b>\$121,767</b>
Revenue Over (Under) Expenditures		(\$98,692)

PROJECT: **TRANSPORTATION PLANNING**

PROJECT NUMBER: **14**

DESCRIPTION: The District is the Metropolitan Planning organization (MPO) for the Jackson Urbanized Area, which includes portions of Hinds, Madison, and Rankin Counties as well as the advanced planning area of Copiah, Simpson, and Yazoo Counties. As the MPO, the District is responsible for coordinating a federally mandated Transportation Planning Process. Federal regulations require all “urbanized areas” with a population of 50,000 or more conduct a performance-based continuing, cooperative, and comprehensive Transportation Planning Process. The Infrastructure Investment and Jobs Act (IIJA) signed into law in November 2021, continued the role of local governments in planning and prioritizing transportation projects in metropolitan areas that was established under previous transportation re-authorization acts.

<p>TASK 14-1</p>	<p><b>TRANSPORTATION PLANNING MANAGEMENT</b>            During Fiscal Year 2023, District staff will continue to perform general management activities associated with the transportation planning process, including, but not limited to, preparation of progress reports, invoices, planning work schedules, and activities associated with meetings of the Stakeholders Committee, Transit Committee, Bicycle and Pedestrian Subcommittee, Intermodal Technical Committee, and the Metropolitan Planning Policy Committee.</p> <p><b>ACCOMPLISHMENTS:</b>            Meetings of the Intermodal Technical Committee were held on November 2, 2022, and February 1, 2023. Meetings of the Metropolitan Planning Policy Committee were held on November 9, 2022, and February 8, 2023. In addition, a meeting of the Bicycle and Pedestrian Facilities Sub-Committee was held on February 1, 2023, and a meeting of the Transit Committee was held November 2, 2022. Items considered for approval during the Intermodal Technical and Metropolitan Planning Policy Committee meetings included: Amendments to the Transportation Improvement Program (TIP); Project Submittal Guidelines for Transportation Alternative projects; establishing Performance Measure Targets for safety, bridge and pavement conditions, travel time reliability, truck travel time reliability, transit assets, and transit safety; and issuing a Call for Transportation Alternative Projects. Furthermore, quarterly progress reports and invoices were prepared and submitted to the Mississippi Department of Transportation (MDOT) in October 2022 and January 2023. The Fiscal Year 2022 Annual Listing of Obligated Projects and the Public Participation Plan evaluation summary were published on CMPDD’s website in November 2022.</p>
<p>TASK 14-2</p>	<p><b>PREPARATION/REVISION OF PROSPECTUS AND UNIFIED TRANSPORTATION PLANNING WORK PROGRAM</b>            District Staff will draft revisions to the Prospectus (Bylaws document) for the Jackson Metropolitan Planning Organization as needed to address issues that may arise during Fiscal Year 2023 in order for the MPO to continue to conduct the performance-based continuing, cooperative, and comprehensive transportation planning process. In addition, the Fiscal Year 2023-2024 Unified Planning Work Program (UPWP) will be amended when deemed necessary by CMPDD.</p> <p><b>ACCOMPLISHMENTS:</b>            No amendments to the Unified Planning Work Program (UPWP) for Fiscal Year 2023 and 2024 or the Prospectus document were necessary during the first half of Fiscal Year 2023. CMPDD received approval from the Federal Highway Administration and the Federal Transit Administration for the MPO’s Fiscal Year 2023 and 2024 UPWP in late September 2022. It began October 1, 2022.</p>

<p>TASK 14-3</p>	<p><b>AMENDMENTS TO THE PARTICIPATION PLAN AND ALL PUBLIC INVOLVEMENT/ INFORMATIONAL ACTIVITIES</b></p> <p>During Fiscal Year 2023, District staff will continually monitor the effectiveness of the MPO’s Participation Plan and modify it as necessary to expand its usefulness as a tool to encourage involvement in the transportation planning process.</p> <p>CMPDD will follow the procedures outlined in the MPO’s Participation Plan regarding the development or modification of documents identified in the Participation Plan with specific outreach strategies such as the Public Participation Plan, the Metropolitan Transportation Plan, and the Transportation Improvement Program. Changes to or the development of new plans by the MPO may require CMPDD to coordinate a combination of outreach strategies such as comment periods, community meetings, public notices, or other activities outlined in the Participation Plan. Furthermore, during Fiscal Year 2023, the District will continue to promote the MPO’s activities through social media and will expand and maintain information on CMPDD’s website related to the transportation planning process.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of Fiscal Year 2023, District staff drafted articles for the newsletter, the <i>Central Update</i>, regarding transportation planning-related activities, and promoted transportation planning activities on CMPDD’s Facebook page. In addition, several amendments to the 2023-2026 Transportation Improvement Program were advertised on the District’s website in accordance with the policies outlined in the MPO’s Public Participation Plan. The Fiscal Year 2022 Public Outreach evaluation was conducted during October and November, and the summary report was published on CMPDD’s website in late November.</p>
<p>TASK 14-4</p>	<p><b>PERFORMANCE MEASURES AND TARGET ANALYSIS</b></p> <p>During Fiscal Year 2023, District staff will monitor, gather, and analyze performance data as needed to track the MPO’s progress toward meeting performance goals. The data gathered will be used to evaluate the conditions and performance of the regional transportation network, which will be documented in the 2050 Metropolitan Transportation Plan Performance Report. CMPDD in coordination with the MS Department of Transportation and the City of Jackson Transit Services will update performance targets as needed in compliance with and at the date specified by the Final Rulemaking Guidelines for each federally required performance measure during Fiscal Year 2023.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of Fiscal Year 2023 CMPDD staff members continued to monitor, gather, and analyze data related to each federally required performance area which includes safety, bridge and pavement conditions on the National Highway System, travel time reliability on the National Highway System, truck (freight) travel time reliability on the interstate system, and transit assets and transit safety. In February, staff members presented the MPO committees with information related to the most current data for each performance area. The MPO voted to support the state’s established targets for safety, bridge and pavement conditions, travel time reliability, and truck reliability. Furthermore, the MPO established targets for transit related assets and safety targets based on five-year averages from available JTRAN data.</p>



<p>TASK 14-5</p>	<p><b>ROADWAYS AND BRIDGES PLANNING; CONTINUE PREPARATION OF LOCAL PLANS/LAND USE FORECASTING</b></p> <p>During Fiscal Year 2023 as part of the maintenance of the Roadways and Bridges Needs Assessment Plan element of the 2045 Metropolitan Transportation Plan and the subsequent development of the 2050 Metropolitan Transportation Plan, District staff will continue assisting local governments in the preparation of Comprehensive Plans, including future Land Use Plans, local Transportation Plans, and Public Facilities Plans.</p> <p>The District will use these local plans and previously prepared plans to base forecasts of population, dwelling units, employment, and school enrollment by Traffic Analysis Zone (TAZ) in the MPO’s traffic simulation model to forecast travel demand on streets and highways. The update of the MPO’s traffic simulation model’s base year data will begin in Fiscal Year 2023 as part of the preparation work to develop the 2050 Metropolitan Transportation Plan.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff has continued development of local Land Use Plans and Transportation Plans for various communities. A methodology has been developed whereby adopted land use patterns are translated into forecasts of population, number of dwellings units, and employment for use in the MPO’s travel demand model. Early in 2023, the MS Department of Transportation selected an outside consultant to assist each of the MPO’s across the state with updating each MPO’s travel demand model in preparation for the development of the 2050 Metropolitan Transportation Plan and the Statewide Long-Range Transportation Plan which is scheduled to begin development in 2024.</p>
<p>TASK 14-6</p>	<p><b>BICYCLE AND PEDESTRIAN FACILITIES PLANNING</b></p> <p>As part of the maintenance of the Bicycle and Pedestrian Plan element of the Metropolitan Transportation Plan during Fiscal Year 2023 the District will continue collecting data and meeting with groups both regionally and statewide to assess bicycle and pedestrian improvements. District staff members will also amend and refine the 2045 Bicycle and Pedestrian Plan element of the Metropolitan Transportation Plan as needed. Data collected will be used in the preparation of the 2050 Metropolitan Transportation Plan.</p> <p>Furthermore, District staff will refine and make amendments to the project selection criteria for the Transportation Alternatives (TA) project selection process as needed to reflect priority changes in the MPO’s call for projects process.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the first half of Fiscal Year 2023 multiple updates were made to the Bicycle and Pedestrian facilities interactive map on CMPDD’s website to add newly developed bicycle and pedestrian infrastructure within the MPO planning area. The Metropolitan Planning Policy Committee approved changes to the Project Submittal Guidelines for Transportation Alternative projects in November 2022. In addition, the committee issued a call for Transportation Alternative projects with applications due by January 27, 2023. CMPDD anticipates announcing projects selected for Transportation Alternative grant funding through the MPO in May. District staff has continued to meet with local jurisdictions and advocacy groups to discuss bicycle and pedestrian proposed projects as needed. A meeting of the Bicycle and Pedestrian Subcommittee was held on February 1, 2023. Furthermore, District staff has been working in coordination with MDOT on a pedestrian related safety studies MDOT is conducting on I-55 between County Line Road and Lakeland Drive to address pedestrians trying to cross the interstate.</p>

TASK 14-7	<p><b>TRANSIT PLANNING</b>  During Fiscal Year 2023, District staff will maintain and process any necessary updates to the 2045 Transit Plan elements developed as part of the 2045 Metropolitan Transportation Plan. In addition, the District will provide technical assistance on an as-requested basis to the City of Jackson Transit Services. The District will work in cooperation with the City of Jackson to maintain all jointly produced MPO and Transit Services documents such as the Unified Planning Work Program, Transportation Improvement Program, Performance Measures and Planning Agreements.</p> <p><b>ACCOMPLISHMENTS:</b>  A meeting of the Transit Committee was held November 2, 2022. Items discussed during the meeting included updates to JTRAN’s Transit Asset Management Plan and setting transit related performance measures for the second performance period. Additionally, CMPDD coordinated with City of Jackson officials to gather and analyze a variety of data related to JTRAN’s ridership as part of the data gathering process to establish baseline performance for setting future 4-year targets.</p>
TASK 14-8	<p><b>FREIGHT PLANNING ELEMENT OF THE LRTP</b>  The District in Fiscal Year 2023 will continue collecting data and meeting with groups both regionally and statewide to assess freight demand. The District will also continue to work collaboratively with MDOT as they maintain the State Freight Plan.</p> <p><b>ACCOMPLISHMENTS:</b>  In the first half of Fiscal Year 2023 CMPDD staff participated in a number of Rail Advisory Committee meetings as well as State Freight Advisory Committee meetings as part of the MS Department of Transportation’s Freight Plan update. Additionally, CMPDD staff has served as a member of the Federal Railroad Administration Daily Long-Distance Service Study group. Attending both virtual and in-person meetings.</p>
TASK 14-9	<p><b>PREPARATION OF AND AMENDMENTS TO THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP)</b>  During Fiscal Year 2023, administrative modifications and amendments to the Jackson MPO Transportation Improvement Program (TIP) for Fiscal Years 2023 through 2026 will be processed by CMPDD staff members as needed. District staff will coordinate the call for projects process for the MPO as grant funding becomes available in Fiscal Year 2023. Furthermore, District staff will refine and make amendments to the project selection criteria for the MPO’s project selection process as needed to reflect priority changes in the MPO’s call for projects process.</p> <p><b>ACCOMPLISHMENTS:</b>  During the first half of Fiscal Year 2023 District staff processed seven (7) administrative modifications and eight (8) amendments to the 2023-2026 Transportation Improvement Program (TIP) document. In addition, District staff hosted TIP update meetings between Federal Highway Administration, the MS Department of Transportation, and local jurisdictions on November 2, 2022, and February 1, 2023.</p>

TASK 14-10	<p><b>PAVEMENT MANAGEMENT SYSTEM</b></p> <p>The District collects pavement management condition data in the MPO Planning Area, which includes portions of Hinds, Madison and Rankin Counties, on a three-year cyclical basis. This rotating cycle approach ensures pavement condition data for each county is no more than three years old. During Fiscal Year 2023, District staff will complete a re-inventory of pavement management data for all non-state maintained arterial and collector roadways in Hinds County.</p> <p>District staff collects pavement management data using a windshield survey method in which a visual inspection of the condition of each arterial and collector roadway is completed. Once the data has been collected it is analyzed using the MPO’s Deighton Total Infrastructure Management System (dTIMS) software. Annually, once the analysis is complete, a new prioritized list of pavement management needs is developed based upon the updated and historical data for each county. This prioritized list is used by District Staff in the project selection process. Additionally, during Fiscal Year 2023 the District will research best practices to see if revision is needed to the District’s pavement management process to improve the accuracy of pavement condition data.</p> <p><b>ACCOMPLISHMENTS:</b> District staff will complete an update of the Pavement Management System for the functionally classified roadways in Hinds County during the summer of Fiscal Year 2023.</p>
TASK 14-11	<p><b>CONGESTION MANAGEMENT PROCESS</b></p> <p>During Fiscal Year 2023, the District will maintain and process any updates to the 2045 Metropolitan Transportation Plan Congestion Management Process Plan element as needed. This shall include gathering travel time data for functionally classified roadways from a reliable data source and analyzing the data for inclusion in the 2050 Metropolitan Transportation Plan.</p> <p><b>ACCOMPLISHMENTS:</b> Technical Report #7, which was developed as part of the 2045 Metropolitan Transportation Plan details the MPO’s latest Congestion Management Process. The report utilizes vehicle probe-data to analysis congestion within the MPO planning area. The Congestion Management Process, which was adopted in November 2020, was expanded to include multimodal components such as land use management, transit, and other non-highway strategies. Technical Report #7 also contains a robust discussion of non-recurring congestion, bottlenecks, and freight movement and their effects on congestion. An update to the congestion management process is expected to begin in 2024.</p>
TASK 14-12	<p><b>TRAFFIC COUNTING PROGRAM</b></p> <p>The District collects traffic count data on selected arterial and collector streets in the MPO Planning Area, which includes portions of Hinds, Madison and Rankin Counties, on a three-year rotating cycle. This rotating cycle approach ensures raw traffic count data collected for each county is no more than three (3) years old. During Fiscal Year 2023, District staff will collect traffic count data in Hinds County. In addition, the District also collects traffic count data in Copiah, Simpson and Yazoo Counties on an as-requested basis.</p> <p>The District will continue to coordinate these traffic counts with counts performed by MDOT and local governments in the MPO Planning Area in order to avoid a duplication of effort. The District will continue to place traffic count data available on its website as it is made available. The traffic count data on the District’s website consists of the most recent traffic counts as well as historical data and traffic projections for each traffic count location.</p> <p><b>ACCOMPLISHMENTS:</b> During the first quarter of Fiscal Year 2023, District staff completed the traffic count data collection process for Madison County. The data collected during this quarter, and for all of calendar year 2022, was submitted to the MS Department of Transportation for analysis in December. Traffic count data collection for Hinds County began in January and is anticipated to be complete by the end of the calendar year.</p>

TASK 14-13	<p><b>REGIONAL TRAFFIC SIGN RETROFLECTIVITY SYSTEM</b></p> <p>During Fiscal Year 2023, the District will continue to maintain the MPO’s adopted Traffic Sign Retroreflectivity Maintenance and Management Program. The District maintains three (3) sign retroreflectometers and extension poles to assist local governments in measuring the retroreflectivity levels of each sign in their respective jurisdictions. The retroreflectometers and extension poles are available to each jurisdiction in the MPO Planning Area through a month-to-month loan program on an as-requested basis. In addition, the MPO makes available a sign inventory software system, ITrac signs, which allows each jurisdiction to input and maintain their collected data. District staff will continue to serve as technical support for local governments participating in the MPO’s Regional Traffic Sign Retroreflectivity System by providing training on the ITrac Signs software and sign retroreflectometers.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff continue to maintain the traffic sign retroreflectivity database system, iTrac Signs. During the first half of Fiscal Year 2023, there were no new signs added to the system.</p>
TASK 14-14	<p><b>MAINTENANCE OF THE TRANSPORTATION DATABASE</b></p> <p>During Fiscal Year 2023, District staff will continue to develop and maintain interactive Transportation Geographic Information System (GIS) map viewers. District staff will continue to collect and maintain computerized maps of municipalities and unincorporated portions of the Metropolitan Planning Area, consisting of the entire six-county area (Copolah, Hinds, Madison, Rankin, Simpson, and Yazoo Counties).</p> <p>In addition, District staff will continue gathering local land use data to be used in forecasting land development projections for use in the MPO’s traffic simulation model as part of the Metropolitan Transportation Plan update.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District’s GIS staff continued preparation of updated base maps for various communities in the Jackson MPO planning area. District GIS staff also continued to maintain and update existing transportation viewers on the District’s website. Several updates were made to the Bicycle and Pedestrian Facilities and 2023-2026 Transportation Improvement Program viewers during the first half of Fiscal Year 2023.</p>
TASK 14-15	<p><b>REGIONAL ITS ARCHITECTURE AND DEPLOYMENT PLAN</b></p> <p>During Fiscal year 2023 CMPDD will update the MPO’s Regional Intelligent Transportation Systems (ITS) Architecture Plan. The ITS Architecture Plan will document the MPO’s vision for the deployment, integration, and operation of intelligent transportation systems within the MPO planning area.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>In December, CMPDD began the planning study activation process through the MS Department of Transportation (MDOT). CMPDD recently evaluated consultants and notified MDOT of our consultant selection. CMPDD will begin the contract negotiation process once the planning agreement is completed.</p>

TASK 14-16	<p><b>STAFF TRAINING AND PROFESSIONAL DEVELOPMENT</b></p> <p>During Fiscal year 2023, the professional/technical staff of the District will participate in training courses and conferences that further staff members’ knowledge of transportation planning, some of which will require out of state travel. CMPDD staff will also continue to devote considerable time to “in-house” training, becoming familiar with computer software packages such as ESRI that are regularly employed in transportation planning-related functions of the MPO.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff participated in various training activities and conferences that enhanced transportation planning capabilities during the first half of Fiscal Year 2023:</p> <ul style="list-style-type: none"> <li>• Local Public Agency (LPA) Training</li> <li>• Mississippi/Alabama American Planning Association Conference</li> <li>• Safe Street and Roads for All Grant Implementation Training</li> <li>• Various webinars hosted by the Federal Highway Administration and/or Federal Transit Administration</li> </ul>
TASK 14-17	<p><b>COMPREHENSIVE SAFETY ACTION PLAN</b></p> <p>Based upon CMPDD receiving a discretionary Safe Streets and Roads for All (SS4A) grant, the District in consultation with a consultant will develop a Comprehensive Safety Action Plan for CMPDD’s seven-county region. The Safety Action Plan will establish a commitment and goal for eliminating roadway fatalities and serious injuries, examine and identify policies and guidelines to improve transportation safety, as well as develop a comprehensive list of proposed projects and strategies shaped by data.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>In January, CMPDD was notified by the U.S. Department of Transportation it had been awarded \$400,000 in federal discretionary grant funds through the Safe Streets and Roads for All (SS4A) initiative. CMPDD will use the grant funds to develop a Comprehensive Safety Action Plan for the District’s seven-county region. CMPDD staff members have participated in several grant implementation workshops and are currently working with the Federal Highway Administration to finalize the grant agreement. Once the agreement is signed, CMPDD will proceed with selecting a consultant to assist with the plan’s development.</p>
TASK 14-18	<p><b>SPECIAL STUDIES</b></p> <p>During Fiscal Year 2023 as the need arises, CMPDD may undertake special studies to further enhance the regional transportation planning process. Special studies to be performed will be determined based on the need identified.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Since the start of the work program no additional studies have been identified. Special Studies may be undertaken by District staff to further enhance the metropolitan transportation planning process from time to time as the need for more deliberate planning efforts are identified to address a specific issue.</p>

**TRANSPORTATION PLANNING BUDGET**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 3/31/2023</b></u>
Personnel	\$833,679	\$330,804
Indirect	\$338,422	\$131,561
Travel/Training/Reg Fees	\$80,000	\$1,769
Meetings	\$10,000	\$4,025
Furniture/Equipment	\$75,000	\$0
Equipment Maintenance	\$5,000	\$0
Miscellaneous	\$10,000	\$0
Dues/Memberships/Subscriptions	\$30,000	\$39
Computer	\$70,000	\$41,485
Contractual Services	\$350,000	\$0
Legal	\$2,500	\$0
Equipment Lease/Rental	\$20,000	\$0
Communications	\$2,000	\$71
General Supplies	\$10,000	\$8,386
Printing Supplies	\$2,000	\$0
Postage	\$1,000	\$0
Unprogrammed	\$1,317,214	\$0
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	\$3,156,815	\$518,140
<u><b>SOURCES</b></u>		
Federal/State	\$2,779,830	\$225,681
Assessments - General	\$0	\$61,439
Match Carryover	\$376,985	\$0
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<b>TOTAL</b>	\$3,156,815	\$287,121
Revenue Over (Under) Expenditures		(\$231,019)

PROJECT: **COMMUNITY AND ECONOMIC DEVELOPMENT AID**

PROJECT NUMBER: **15**

DESCRIPTION: CMPDD has long recognized that one of its primary responsibilities is to improve the infrastructure, living environments, and the economic well-being of the citizens of the central Mississippi region. The District's community and economic development staff work daily to help secure federal and state grants that help provide infrastructure improvements needed to attract business and industrial prospects, as well as investments to allow local businesses to expand or remain in central Mississippi.

The majority of the opportunities available to cities and counties are accessed through programs administered by the Mississippi Development Authority (MDA) and the Delta Regional Authority (DRA). In addition, local governments rely upon these grants and loans to make improvements to infrastructure and public facilities, especially in low to moderate income areas. It is not uncommon for CMPDD to apply to multiple grant sources to maximize funding for an eligible project. Whether assisting a community with job creation, water and wastewater improvements, industrial park enhancements, transportation infrastructure improvements, or job training and education, the District stands ready and able to provide the technical expertise required to meet the demands of competing for and administering ever-changing funding opportunities.

NEED	There is a need in central Mississippi to improve infrastructure and to provide job opportunities in almost all communities and counties. The Community Development Block Grant (CDBG) program is one of the few remaining federal programs available to municipalities and counties that provides funds to improve all these things. There is also a need to identify funding sources that can be used to leverage other funding sources and the DRA program is designed to help meet this need by providing local governments and nonprofit corporations with grant funds to address infrastructure needs, business development, and job training assistance. The District has trained experienced staff to provide technical assistance with a wide variety of grant programs.
BENEFITS	Increased opportunities for jobs; adequate water, sewer, storm drainage, roads/streets, and other public facilities; community improvement; and increased economic development start-up and expansion opportunities, which bring new investments and job opportunities for the community.

TASK 15-1	<p><b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM</b></p> <p>The CDBG program is designed to aid in the development of viable communities that provide their residents with suitable living environments and economic opportunities. The three (3) national objectives of the program are to benefit low- and moderate-income persons, to aid in the prevention of slums and blight, and to eliminate conditions that pose a serious and immediate threat to the health and welfare of a community. District staff provide application assistance for the CDBG Economic Development and Public Facilities programs.</p> <p><b>APPLICATION PREPARATION</b></p> <p>Staff will provide:</p> <ul style="list-style-type: none"> <li>• General technical assistance to all local governments to inform them of CDBG program opportunities, eligible projects, deadlines, prioritizing needs, and other sources of funding for matching CDBG grants.</li> <li>• Specific technical assistance for communities desiring to apply for CDBG funding by assisting in holding public hearings, establishing time tables for application development, explaining program procedures and rating formulas used by the State to evaluate projects, working closely with project engineers/architects to compile cost estimates and detailed information for proposed projects, and serving as a liaison between the local government and state and federal agencies in connection with the proposed project.</li> <li>• Application preparation assistance by staff which will consist of providing income survey instruments to local government, preparing maps and graphics, analyzing and compiling census data, working with the project engineer/architect and state agencies to compile data demonstrating the need for the project activities, completing all necessary application forms, and providing for submission of the application to the State for review.</li> <li>• Assist the local government with advertising for professional services</li> <li>• Technical assistance to the local government when a site visit is requested by the State for the proposed project.</li> </ul> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District received approval of two (2) 2022 Community Development Block Grant (CDBG) Public Facilities (PF) applications and one (1) Community Development Block Grant (CDBG) Economic Development (ED).</p>
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TASK 15-2	<p><b>CDBG GRANT ADMINISTRATION</b></p> <p>Upon approval of a CDBG project the District will:</p> <ul style="list-style-type: none"> <li>• Work with the state and the local government to meet any special conditions required by the grant.</li> <li>• Meet with the local government to inform them of requirements.</li> <li>• Sign a contract with local government.</li> <li>• Provide all environmental assessment work, as required by the State and the National Environmental Policy Act.</li> <li>• Assist the local government with advertising for professional services, which HUD regulations require to implement the project.</li> <li>• Provide the selected project administrator with the files necessary for the implementation of the project.</li> </ul> <p>If CMPDD is requested by the local government to provide full administration of the project the following additional services will be provided:</p> <ul style="list-style-type: none"> <li>• Assist the local government in executing contracts with selected consultants and submitting the contracts to the Mississippi Development Authority (MDA) for approval.</li> <li>• Assist the local government in the acquisition and recording all necessary easements identified by the engineer/architect.</li> <li>• Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents.</li> <li>• Request wage determinations from MDA for inclusion in the bid documents.</li> <li>• Submit award notice to MDA for approval of selected contractors.</li> <li>• Attend the Pre-Construction Conference and explain all applicable regulations to the contractors.</li> <li>• Collect and review certified pay estimates from the project engineer/architect, seek local government approval for payment, prepare request for cash forms, and submit forms to MDA for approval and payment.</li> <li>• Maintain an account ledger supported by certified pay estimates and bank statements from the local government to document timely disbursement and use of local matching funds.</li> <li>• Conduct labor standard interviews for each contractor during project implementation.</li> <li>• Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements.</li> <li>• Prepare and submit necessary reports.</li> <li>• For Economic Development projects, assist the benefitting business in documenting job creation reports.</li> <li>• Host a post award public hearing and a public hearing on Section 3 requirements.</li> <li>• Attend post award site and monitoring visits.</li> <li>• Prepare a closeout package and submit it to MDA.</li> </ul> <p>In Fiscal Year 2022-2023, the District will continue providing administration services to Hazlehurst, Pearl, Magee, Utica, and Warren County. Additional projects may be included once new awards are made.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>In the first half of FY 2023, the District continues to administer CDBG to Hazlehurst, Utica, Magee, D’Lo and Warren County. Additional projects may be included once new awards are made.</p>
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TASK 15-3	<p><b>DELTA REGIONAL AUTHORITY (DRA)</b>  The Delta Regional Authority (DRA) is a federal-state partnership created by Congress through the <i>Delta Regional Authority Act of 2000</i>, which serves a specified area in an eight-state region. In Mississippi, 45 counties (including the seven (7) counties in CMPDD’s area) are eligible for funding under DRA. The purpose of DRA is to remedy severe and chronic economic distress by stimulating economic development partnerships that will have a positive impact on the region’s economy. Priority for funding is given to four (4) types of projects. These types of projects are basic public infrastructure, transportation infrastructure, business development, and job training and employment-related education. The District maintains its certification as a DRA partner by sending eligible staff to receive this training.</p> <p><b>TECHNICAL ASSISTANCE</b>  Staff will provide general technical assistance to all local governments to inform them of DRA program opportunities, eligible projects, deadlines, prioritizing needs, specific technical assistance to communities desiring to apply for DRA funding and serving as a liaison between the local government and state and federal agencies in connection with the proposed project.</p> <p><b>ACCOMPLISHMENTS:</b>  The District received approval of two (2) 2022 States Economic Development Assistance Program (SEDAP) applications, one (1) 2022 Community Infrastructure Fund (CIF) application, and one (1) Public Works and Economic Adjustment Assistance (PWEAA) application.  DRA held its annual mandatory workshop in Memphis, TN, that was attended by District staff.</p>
TASK 15-4	<p><b>DRA PROJECT ADMINISTRATION</b>  Staff will provide technical assistance to the local governments to administer the project once it has been approved.</p> <p>For 2022-2023, staff will be administering projects with the Madison County Economic Development Authority and the Warren County Port Commission. Additional projects may be included once new awards are made.</p> <p><b>ACCOMPLISHMENTS:</b>  In the first half of FY 2023, staff continues to administer projects with the Warren County Port Commission, Town of Braxton, Town of Puckett, the Piney Woods School, Copiah County, and the Mississippi Rural Water Association.</p>
TASK 15-5	<p><b>ADDITIONAL FUNDING SOURCES - APPLICATION PREPARATION</b>  District staff will also seek federal and state financial assistance through such sources as the Mississippi Development Authority, Mississippi Department of Environmental Quality, US Environmental Protection Agency, and other appropriate agencies. A partial listing of additional funding programs include:</p> <ul style="list-style-type: none"> <li>• The Local Government Capital Improvement Revolving Loan Program (CAP) was enacted by the Mississippi Legislature and is designed for making low interest loans to counties or municipalities to finance capital improvements in Mississippi.</li> <li>• The Mississippi Development Infrastructure Program (DIP) is designed for making grants or loans to counties or municipalities to finance small infrastructure projects to promote economic growth in the State of Mississippi.</li> <li>• The Mississippi Department of Environment Quality Brownfield Program provides technical and financial assistance aimed at prevention, assessment, clean up, and reuse of contaminated properties.</li> </ul> <p>District staff will continue to research and seek out additional funding opportunities from a variety of sources and agencies as funding becomes available.</p> <p><b>ACCOMPLISHMENTS:</b>  Regarding the grant programs listed above, District staff provided general and technical assistance, application preparation, and evaluation assistance as described above.</p>

TASK 15-6	<p><b>GRANT ADMINISTRATION</b></p> <p>In recent years, CMPDD has expanded its grant administration expertise and established a strong track record in ensuring that all grant guidelines and requirements are met. Administrative services are conducted with the highest level of professionalism and attention to detail, which guarantees the grant recipient a successful conclusion to their project. These administrative services shall be made available to the District’s participating governments and other entities upon request. District staff is available to assist with the administration of ARPA funds as grants are awarded.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>CMPDD has been contacted by various local governments to assist with the Mississippi Department of Environmental Equality Municipality &amp; County Water Infrastructure Grant (MCWI) administration once awarded. Lastly, CMPDD has been asked to perform grant administration by the Mississippi Rural Water Association with their Housing &amp; Urban Development Community Funding grant.</p>
TASK 15-7	<p><b>MAINTAIN AND UPDATE DRA ALLOCATION FUNDING MODEL</b></p> <p>Staff will provide technical services required to update the DRA allocation model on an annual basis as required by DRA. CMPDD will gather and compile the required data on all DRA counties and integrate the data into the allocation model so the DRA can use the model as a guide for funding allocation.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District completed the 2023 Update of the DRA Allocation Funding Model for the region’s 252 counties and parishes in eight (8) states. The allocation model includes information about poverty, unemployment, and per capita income and compares these local statistics to national averages to identify distressed counties based on these factors. The DRA then allocates certain funding levels specifically aimed at improving conditions in distressed counties. Also, additional analysis of census tracts within certain non-distressed counties was provided as a supplement to the county information.</p>
TASK 15-8	<p><b>ENVIROMENTAL PROTECTION AGENCY (EPA) BROWNFIELD ASSESSMENT PROGRAM</b></p> <p>CMPDD was recently awarded a four (4) year Community-Wide Brownfield Assessment Grant from the Environmental Protection Agency (EPA) to aide in community redevelopment in the seven-county area. The grant funds can be used for environmental assessments and cleanup planning to help move commercial properties toward redevelopment. Eligible sites will include public and private properties.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Through the EPA Brownfield Assessment program, ten (10) sites have been identified for assessment and clean up planning. These sites have received a Phase I Environmental Assessment and some sites have been selected for additional assessments and planning. A priority area has been defined through the parameters of the grant located in Jackson. Current sites are in Hinds, Rankin, and Simpson counties.</p>

**COMMUNITY AND ECONOMIC DEVELOPMENT AID BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 3/31/2023</u></b>
Personnel	\$139,123	\$52,310
Indirect	\$56,475	\$20,804
Travel/Training/Reg Fees	\$8,935	\$1,007
Meetings	\$500	\$0
Miscellaneous	\$1,100	\$0
Dues/Memberships/Subscriptions	\$500	\$0
General Supplies	\$1,100	\$0
Un-Programmed	\$249,478	\$26,788
	<hr/>	
<b>TOTAL</b>	\$457,211	\$100,909
<b><u>SOURCES</u></b>		
Federal/State	\$81,211	\$41,023
Local Cash-Contracts	\$376,000	\$143,332
	<hr/>	
<b>TOTAL</b>	\$457,211	\$184,354
Revenue Over (Under) Expenditures		\$83,445

PROJECT: **ECONOMIC DEVELOPMENT ADMINISTRATION ACTIVITIES**

PROJECT NUMBER: **16**

DESCRIPTION: One of the District’s main responsibilities is to improve the overall economic well-being of its region. While this responsibility is multifaceted, one of the main efforts is to approach economic development on a regional basis. The District was designated by the Economic Development Administration (EDA) as an Economic Development District in 1969. This designation enables the District to work with member governments to encourage economic development on a regional basis through the development of a Comprehensive Economic Development Strategy (CEDS) and various funding opportunities.

NEED	There is always a need to bring together the public and private sectors to diversify and strengthen the regional economy, thereby creating employment opportunities for the unemployed and the underemployed.
BENEFITS	This program allows the District to work with member governments and private industry to generate jobs, help retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the region. EDA funding opportunities are made available to rural and urban areas experiencing high unemployment, low income, or other severe economic distress.
TASK 16-1	<p><b>EDA PLANNING</b>  The District will update and seek to use the Comprehensive Economic Development Strategy (CEDS) to guide economic development in the seven-county area. An appointed CEDS Committee will be used to assist in the formation and maintenance of the CEDS. The District will seek to implement the CEDS by developing projects that will link private investment with public funds and will provide jobs for the unemployed and underemployed. The District will report semiannually on the accomplishments of the Action Plan contained within the CEDS, and annually on the performance of the CEDS. The District will also conduct an annual survey of the CEDS committee to identify any needed changes to the technical components of the CEDS, including strategic and vital projects.</p> <p>The District will disseminate information regarding EDA programs and grant availability to member governments.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff prepared the 2022-2026 Comprehensive Economic Development Strategy and continues to use this document to guide project evaluation and discussions. The CEDS includes goals and objectives to assist local governments to create more jobs, foster a stable and diversified economy, and improve quality of life. The CEDS lists specific projects that will enhance the region’s competitiveness and details an action plan to assist with the successful implementation. The District has submitted progress reports for the second quarter of FY 2022.</p>
TASK 16-2	<p><b>EDA GRANT PREPARATION</b>  District staff will work with member governments to develop viable projects for EDA funding and prepare the proposals and full applications as directed by EDA. District staff will also assist in determining eligibility and potential grant rates.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff will continue to work with local counties and municipalities in providing EDA grant application assistance as needed.</p>

<p>TASK 16-3</p>	<p><b>EDA GRANT ADMINISTRATION</b>  Upon approval of an EDA project the District will:</p> <ul style="list-style-type: none"> <li>• Work with EDA and the local government to meet any special conditions required by the grant.</li> <li>• Meet with the local government to inform them of their requirements.</li> <li>• Sign a contract with local government.</li> <li>• Provide all environmental assessment work, as required by the EDA and the National Environmental Policy Act.</li> <li>• Assist the local government with advertising for professional services which are required to implement the project, as required by EDA regulations.</li> <li>• Assist the local government in the selection of consultants.</li> <li>• Assist the local government in executing contracts with selected consultants and submitting the contracts to EDA for approval.</li> <li>• Assist the local government acquisition and recording of all necessary easements identified by the engineer/architect.</li> <li>• Submit Site Certificate and seek approval of plans and specifications prior to bid advertising.</li> <li>• Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents.</li> <li>• Provide the project engineer/architect with the appropriate Wage Determinations for inclusion in the bid documents.</li> <li>• Submit Award Notice to EDA for approval of selected contractors.</li> <li>• Attend the Pre-Construction Conference and explain all applicable regulations to the contractors.</li> <li>• Collect and review certified pay estimates from the project engineer/architect, seek local government approval and payment, prepare request for reimbursement forms, and submit forms to EDA for approval and payment.</li> <li>• Maintain an account ledger supported by certified pay estimates, canceled checks and bank statements from the local government.</li> <li>• Conduct labor standard interviews for each contractor during project implementation.</li> <li>• Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements.</li> <li>• Prepare and submit quarterly reports.</li> <li>• Assist the benefitting business in documenting job creation reports.</li> <li>• Attend post award site and monitoring visits.</li> <li>• Prepare a closeout package and submit to EDA.</li> </ul> <p><b>ACCOMPLISHMENTS:</b>  District staff will continue to work with local counties and municipalities in providing EDA grant administration as needed.</p>
<p>TASK 16-4</p>	<p><b>TRAINING</b>  District staff will coordinate efforts with EDA staff to provide training to Planning and Development District staff on a statewide basis.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff received training assistance from EDA staff members in the form of conference calls, webinars, and zoom meetings during the first half of FY 2023.</p>

TASK 16-5	<p><b>SPECIFIC PROJECT REQUESTS</b></p> <p>The District shall assist member governments in seeking funding for specific project requests such as workforce development, job training, transportation, water and sewer improvements, and developing industrial and commercial sites as they relate to job creation and economic development.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District provided requested assistance in seeking grant funds for workforce development and job training, as well as water and sewer improvements when related to job creation and economic development.</p>
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**ECONOMIC DEVELOPMENT ADMINISTRATION BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 3/31/2023</u></b>
Personnel	\$66,282	\$51,144
Indirect	\$26,906	\$20,340
Travel/Training/Reg Fees	\$5,000	\$0
Meetings	\$250	\$0
Miscellaneous	\$0	\$0
Dues/Memberships/Subscriptions	\$0	\$225
General Supplies	\$100	\$0
Un-Programmed	\$1,462	\$0
<b>TOTAL</b>	\$100,000	\$71,710
 <b><u>SOURCES</u></b>		
Federal	\$70,000	\$33,373
Assessments-General	\$30,000	\$19,006
<b>TOTAL</b>	\$100,000	\$52,380
 Revenue Over (Under) Expenditures		 (\$19,330)



PROJECT:

**STAFF FOR MISSISSIPPI ASSOCIATION OF PLANNING AND DEVELOPMENT DISTRICTS**

PROJECT NUMBER:

**17**

DESCRIPTION: Professional staff is needed to provide administrative and financial support to the Mississippi Association of Planning and Development Districts (MAPDD) in order to promote unity and efficiency of operation.

NEED	It is of vital importance that MAPDD operate in a unified, cohesive manner to actively handle the affairs of the association in a cost effective and organized method.
BENEFITS	It is cost effective for this association to pool its resources to collectively address common concerns and problems. Associations are much more influential when they have staff to provide direction and support. No training period is required while staff learn what a Planning and Development District (PDD) is because relationships have already been established. Joint ventures and group purchasing can be accomplished better as a unit versus each PDD acting independently.
TASK 17 -1	<p><b>MEETING PREPARATION</b> District staff will be responsible for MAPDD housekeeping activities, such as meeting times and places, setting of agendas and programs, and the keeping of Minutes.</p> <p><b>ACCOMPLISHMENTS:</b> District staff continue to organize the agenda, as well as keep minutes for all regularly scheduled and specially called MAPDD meetings. MAPDD meets at CMPDD's office on the third Wednesday of every month, and on other occasions when needed to address time sensitive issues.</p>
TASK 17-2	<p><b>FISCAL MANAGEMENT</b> District staff will provide bookkeeping and fiscal management for the Association to include maintaining the proper relationship with the IRS and/or Secretary of State's Office.</p> <p><b>ACCOMPLISHMENTS:</b> District staff members continue to provide bookkeeping and fiscal management for MAPDD and prepare all necessary paperwork for the Internal Revenue Service and Secretary of State's office.</p>
TASK 17-3	<p><b>PUBLICATIONS</b> District staff will update and publish the State Directory of Planning and Development Districts (PDDs), as well as maintain the Association's website (<a href="http://www.msppdds.com">www.msppdds.com</a>). District staff will also update and reproduce the PDD promotional brochure, as needed.</p> <p><b>ACCOMPLISHMENTS:</b> District staff updated the MAPDD Directory. The Directory will be distributed to elected officials and PDD staff members. In addition, promotional brochures have been prepared to give out during the MS Association of Supervisors and MS Municipal League conferences in conjunction with the MAPDD Directory. Furthermore, CMPDD has continued to maintain and update MAPDD's website, <a href="http://www.msppdds.com">www.msppdds.com</a>.</p>
TASK 17-4	<p><b>CONTINUING EDUCATION</b> Educational efforts will be implemented for the professional betterment of the PDDs and their staff, i.e. coordination of seminars and conferences.</p> <p><b>ACCOMPLISHMENTS:</b> District staff continue to organize training opportunities for PDD staff. Technical Advisory Committees (TAC) meet quarterly to discuss current topics within the PDD divisions.</p>

TASK 17-5	<p><b>LEGISLATIVE ATTENTION</b>  District staff will develop and follow the progress of legislative initiatives affecting the Association, each Planning and Development District, and member governments.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff monitored legislative activities of interest to the PDDs and member governments daily during the most recent legislative session.</p>
TASK 17-6	<p><b>MAPDD ANNUAL CONFERENCE</b>  The District will organize and be responsible for the MAPDD Annual Conference. The District will assume responsibility for all phases of this task and continue to encourage staff from other PDDs to participate in all areas of the conference.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff planned the 2023 Annual MAPDD Conference to be held in Biloxi, MS, at the Beau Rivage. The Conference will include educational sessions for PDD staff members, elected officials, nurses, and social workers.</p>
TASK 17-7	<p><b>ACTIVITIES COORDINATOR</b>  MAPDD will maintain a presence at both the Mississippi Association of Supervisor (MAS) and the Mississippi Municipal League (MML) conferences. District staff will serve as coordinator of these events and any others which may arise.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff coordinated staff members to assist with the registration desk for MS Municipal League’s Mid-Winter Conference in January. Furthermore, District staff anticipates coordinating MAPDD’s activities at the MS Association of Supervisors and the Mississippi Municipal League summer conferences to be held later this year.</p>
TASK 17-8	<p><b>STATEWIDE LIAISON</b>  When beneficial to the Association, District staff will serve as a liaison between MAPDD and other state and national organizations to coordinate joint ventures.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff continues to serve as a point of contact for state and national organizations and agencies for MAPDD.</p>

**MISSISSIPPI ASSOCIATION OF PLANNING AND DEVELOPMENT DISTRICTS BUDGET**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 3/31/2023</b></u>
Personnel	\$21,240	\$10,503
Indirect	\$8,622	\$4,177
Supplies	\$200	\$0
Miscellaneous	\$500	\$0
Computer	\$500	\$456
Un-Programmed	\$34,938	\$0
<b>TOTAL</b>	\$66,000	\$15,136
 <u><b>SOURCES</b></u>		
Local Cash-Contracts	\$26,000	\$12,615
Program Income	\$40,000	\$0
<b>TOTAL</b>	\$66,000	\$12,615
<b>Revenue Over (Under) Expenditures</b>		(\$2,521)

PROJECT: **BUSINESS AND ECONOMIC DEVELOPMENT FINANCING**

PROJECT NUMBER: **18**

DESCRIPTION: The District will encourage economic development through the management of various business and economic development financing programs. These debt financing programs will complement existing commercial or governmental financing programs.

NEED	Small businesses need access to debt capital that is unavailable through traditional lending sources. Also, small businesses create many of the new jobs in the economy by expanding existing operations and starting new ventures.
BENEFITS	The benefits of this project include new and expanded businesses that save existing jobs and create new ones.
TASK 18-1	<p><b>CERTIFIED DEVELOPMENT COMPANY</b>            The District’s Certified Development Company, Central Mississippi Development Company, Inc. (CMDC), will approve fixed asset loans up to \$5,000,000 (\$5,500,000 for manufacturers) representing not more than 40% of the total project. Each loan recipient must create or retain at least one job per \$75,000 (\$120,000 for manufacturers) of financing. These loans will be available to small businesses across the State of Mississippi. Loans made under this program are guaranteed by the U.S. Small Business Administration (SBA), and the CMDC’s goal is to obtain approval from SBA for a minimum of two (2) loans in Fiscal Year 2023.</p> <p><b>ACCOMPLISHMENTS:</b>            The minimum production requirement for this loan program by the U. S. Small Business Administration (SBA) is that CMDC must provide at least two (2) 504 loan approvals on average for any two (2) consecutive years. Thus far, one (1) loan has been approved. The loan is to Lock McNatt Properties for \$1,883,000 of a \$5,380,000 project that will build a new Kia auto dealership in McComb, MS and create ten (10) new jobs.</p>
TASK 18-2	<p><b>REVOLVING LOAN FUND (RLF)</b>            The District will make fixed assets, inventory, and working capital loans to small businesses in an amount up to \$400,000 representing no more than 33% of the total project cost. Each loan recipient must create at least one job per \$5,000 of project financing. Loans will be available to small businesses in all counties of the District except Rankin and Warren, but the City of Vicksburg is eligible. This program is funded partially by the Economic Development Administration.</p> <p><b>ACCOMPLISHMENTS:</b>            The District continued to market this loan program and service its existing portfolio during the first six (6) months of Fiscal Year 2023. The District received several loan applications and proposals. Due to receiving our EDA Defederalization approval, we anticipate assisting more businesses this year.</p>
TASK 18-3	<p><b>MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MBE)</b>            The District will make fixed assets, inventory, equipment, and working capital loans to minority and female owned businesses up to \$250,000 and representing not more than 50% of the total project cost. The Mississippi Development Authority provides the loan funds for this program.</p> <p><b>ACCOMPLISHMENTS:</b>            The District continued to market this loan program and service its existing portfolio during the first six (6) months of Fiscal Year 2023. The Board anticipates the approval of at least one (1) loan this year.</p>

TASK 18-4	<p><b>MICRO-MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MICRO-MBE)</b>  The District will make micro loans to eligible minority business owners. These loans will be for 100% of the project cost not to exceed \$35,000. The Mississippi Development Authority (MDA) provides the funds for this loan program.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2023. The District received a number of loan applications and proposals. However, it was not able to approve any of them.</p>
TASK 18-5	<p><b>MISSISSIPPI SMALL BUSINESS ASSISTANCE LOAN PROGRAM FUND (MSBALP)</b>  The District will make loans to small businesses located in its seven-county area. Loans will be to acquire equipment, inventory, machinery, real estate, and working capital. The maximum amount of each loan will be \$250,000 representing no more than 50% of the total loan amount. The Mississippi Development Authority (MDA) administers this loan program, and it is available to small businesses located in the District's region.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continued to market this loan program and service its existing portfolio during the first six (6) months of Fiscal Year 2023. The District received a number of loan applications and proposals. However, it was not able to approve any of them.</p>
TASK 18-6	<p><b>TECHNICAL ASSISTANCE IN PREPARATION OF OTHER LOAN APPLICATIONS</b>  The District will assist small businesses in locating sources of debt financing and will assist them in preparing application packages for the U.S. Small Business Administration, U. S. Department of Agriculture, and others.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continued to assist small businesses in accessing debt capital through commercial lending institutions and other specialized lending programs offered through private, public, and non-profit entities. This service has remained in effect during the first six (6) months of Fiscal Year 2023.</p>
TASK 18-7	<p><b>COMMUNITY REINVESTMENT ACT</b>  The District will work with financial institutions in meeting the requirements of the <i>Federal Community Reinvestment Act (CRA)</i>. Under CRA, the comptroller of the currency evaluates the performance of banks in helping to meet the credit needs of the communities where they operate. Upon request, the District will render technical assistance to banks in establishing and maintaining effective community reinvestment activities. Such assistance will include but not be limited to the following: participation with bank officials in community programs, seminars and presentations to community groups in conjunction with or on behalf of specific bank programs, and it will allow bank officials to participate in programs of the District that address community credit needs.</p> <p><b>ACCOMPLISHMENTS:</b>  The District has continued to work with banks in addressing Community Reinvestment Act (CRA) initiatives. The District staff has participated in meetings, conferences, seminars, and other community oriented activities programs.</p>
TASK 18-8	<p><b>EXPORT WORKING CAPITAL LOAN</b>  The District will assist small businesses in accessing Export Working Capital Loans through the U.S. Small Business Administration (SBA). This program, which is partially funded by the U.S. Small Business Administration, will be advertised and made available statewide.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continues to advertise this program through the District's newsletter and at various business conferences and seminars. The District refers all interested borrowers to the U. S. Small Business Administration for loan applications and processing.</p>

TASK 18-9	<p><b>FARISH STREET HISTORIC DISTRICT FUND</b></p> <p>The District will make loans, at a rate not to exceed one percent (1%) below the federal discount rate, to persons or entities to assist in the development of commercial property and culturally significant property in the Farish Street Historic District. The amount of a loan to any one person or entity shall not exceed \$1 million. The District will service all loans pursuant to regulations and guidelines promulgated by the Mississippi Development Authority (MDA), which provides the funds for this program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six (6) months of Fiscal Year 2023.</p>
TASK 18-10	<p><b>RURAL BUSINESS ENTERPRISE GRANT - REVOLVING LOAN FUND</b></p> <p>The District will manage a \$500,000 grant from the Rural Development Administration (RDA) to establish and operate a Rural Business Enterprise Grant - Revolving Loan Fund (RLF). This RLF will provide debt financing for small and emerging private business enterprises in Madison County and other rural areas of the District, as approved by the RDA. This program is funded by the Rural Development Authority of the U.S. Department of Agriculture.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continued to market this loan program and service its existing portfolio during the first six (6) months of Fiscal Year 2023. The District received a number of loan applications and proposals. However, it was not able to approve any of them.</p>

**ECONOMIC DEVELOPMENT FINANCING BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 3/31/2023</u></b>
Personnel	\$113,375	\$48,443
Indirect	\$46,023	\$19,266
Travel	\$8,000	\$0
Insurance	\$0	\$0
Miscellaneous	\$3,000	\$459
Dues/Memberships/Subscriptions	\$0	\$0
Audit	\$0	\$0
Computer	\$2,749	\$1076
Legal	\$1,100	\$0
Communications	0	\$380
Loans	\$1,494,590	\$0
	<hr/>	
<b>TOTAL</b>	<b>\$1,668,837</b>	<b>\$69,624</b>
 <b><u>SOURCES</u></b>		
Local Cash- Contract	\$114,455	\$56,944
Program Income/Equity	\$1,552,626	\$1,300,589
Fees/Interest	\$1,756	\$1,058
	<hr/>	
<b>TOTAL</b>	<b>\$1,668,837</b>	<b>\$1,358,591</b>
Revenue Over (Under) Expenditures		\$1,288,967

PROJECT: **WORKFORCE DEVELOPMENT**

PROJECT NUMBER: **19**

DESCRIPTION: The District serves as the fiscal agent for Southcentral Mississippi Works (SMW), a seventeen- county local workforce development area under the *Federal Workforce Innovation and Opportunity Act (WIOA)*. The purpose of WIOA is to provide workforce development activities that increase the employment, retention, and earnings of participants, increase attainment of recognized post-secondary credentials by participants, improve the quality of the workforce, reduce welfare dependency, increase economic self-sufficiency, and meet the skill requirements of employers.

In its capacity as fiscal agent, and in cooperation with Southwest Planning and Development District, the District will prepare and maintain a strategic workforce investment plan which addresses the workforce development needs of the area, including the needs of employers, job seekers, and youth.

NEED	Workforce development is essential to the quality of life within the area. A supply of qualified workers must be available to employers if they are to compete in the global economy. Workers must have relevant and up-to-date skills if they are to be productive, self-supporting citizens. The rapid pace of economic change requires an ongoing process of training and retraining to meet the needs of both workers and business. Some segments of the population need additional services to ensure that they can effectively compete within the labor market. Workforce development is an investment in human capital, which will return significant dividends to the community.
BENEFITS	Improved economic development potential resulting from a skilled workforce, increased per capita income, reduction in transfer payments, an increased tax base, improved quality of life, and an increase in self-sufficiency.
TASK 19-1	<p><b>IMPLEMENTATION OF WORKFORCE INNOVATION AND OPPORTUNITY ACT</b>  On July 22, 2014, the <i>Workforce Innovation and Opportunity Act (WIOA)</i> became law. This reauthorized the prior <i>Workforce Investment Act (WIA)</i> and made numerous modifications to the methods of the planning and delivery of workforce programs. Portions of WIOA took effect on July 1, 2015, with remaining portions taking effect on July 1, 2016. The District will, over the course of Program Year 2022 (July 2022 – June 2023), continue to work with the U.S. Department of Labor and the State WIOA oversight entity to develop and implement the requirements under the WIOA and the associated regulations. The District will continue to revise existing policies and develop new policies, revise the type of program services and service delivery, and other actions necessitated by this law and the requirements of the State of Mississippi WIOA Combined Plan in order to appropriately respond to the needs of business and citizens.</p> <p>The WIOA required workforce partners include the new State Office of Workforce Development (Accelerate MS), Mississippi Departments of Employment Security, Rehabilitation Services, Human Services, and the State’s Community Colleges.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continues to work with the U. S. Department of Labor and the State WIOA oversight entity to implement the requirements under the WIOA and the associated regulations. Also, the District continues to revise policies and develop new policies and/or procedures as the need arises relevant to program services and the delivery of those services.</p>



<p>TASK 19-2</p>	<p><b>STRATEGIC WORKFORCE DEVELOPMENT PLANNING</b>  <i>The Workforce Innovation and Opportunity Act</i> requires the development of a comprehensive state plan for workforce development. This development of this plan was overseen by the State Workforce Investment Board, and it analyzes the labor force and employment needs within the state and sets policies and direction for the workforce development system. Under this plan, as approved by the U.S. Department of Labor, the State Workforce Investment Board, the Office of Workforce Development, and the Office of Grant Management of the Mississippi Department of Employment Security work in conjunction with one another to develop guidelines and procedures for the implementation of the State plan. During this program year, the Southcentral Mississippi Works Workforce Area, in conjunction with partner agencies, must update the local area workforce which establishes goals for local workforce development efforts and mirrors the goals and objectives of the State’s plan.</p> <p>This includes identification of local labor force needs, options for employment and training service delivery, minimum skill training requirements, and expected outcomes and evaluation measures. The plan also describes policies and procedures for the delivery of employment and training services including the implementation of a comprehensive service delivery system and the establishment of "One-Stop" Career Centers, which are known as WIN Job Centers. This ongoing work will continue to be the focus of the District as it implements the various parts of the comprehensive workforce development plan.</p> <p><b>ACCOMPLISHMENTS:</b>  SMW continuously utilizes the labor market and other data to revise and refine policies, procedures, and program design to ensure that the area delivers the workforce employment and training services that will meet the need of job seekers and employers.</p> <p>Program design, policies, and procedures must be developed to ensure that WIOA Performance Standards are met. On March 24, 2023, all WIN Job Center Managers met to review WIOA policies and make recommendations for updates. The updates will be presented to the SMW Board on May 11, 2023.</p>
<p>TASK 19-3</p>	<p><b>SECTOR STRATEGY PLANNING</b>  In 2017, Southcentral Mississippi Works entered into a comprehensive plan to identify the industry sectors within the local workforce area that represent the greatest opportunities for self-sufficient jobs and the greatest need of employers seeking qualified, trained workers. The targeted industry sectors in the local workforce area identified were Healthcare, Manufacturing, and Transportation/Distribution/Logistics.</p> <p>The Sector Strategy Plan was developed in concert with representatives of the targeted industry sectors, who enumerated skill gaps they encounter within the industries, as well as the goals and objectives to meet the gaps and produce a qualified workforce.</p> <p>The district will, over the course of the WIOA Program Year 2022, will examine current post-COVID employment data to update current and emerging sectors. The sectors will be identified in the comprehensive modification of the local area workforce plan discussed in Task 19-2.</p> <p><b>ACCOMPLISHMENTS:</b>  The SMW is continuing to work to implement training and other services designed to meet the industry goals, objectives, and needs as identified in the Sector Strategy Plan. These efforts include specialized training in each of the industry sectors as well as maximizing opportunities to educate the public, both job seekers and employers, on the workforce resources available through WIOA.</p>

TASK 19-4	<p><b>LOCAL WORKFORCE DEVELOPMENT BOARD/CHIEF-ELECTED OFFICIAL BOARD</b>  The WIOA law mandates that local workforce area activities be administered at the direction of a local workforce development board and a chief local elected officials’ board. The SMW local elected official board is called the Board of Commissioners. The Board of Supervisors in each of the 17 SMW counties has appointed a member representative to the SMW Board of Commissioners. The Board of Commissioners has appointed a Local Workforce Development Board (LWDB) from nominations received from local agencies and organizations. The District’s Workforce Division serves as staff to the LWDB who, in conjunction with the Board of Commissioners for SMW, provide policy guidance for and oversight of the workforce development programs provided throughout the workforce area. The LWDB and the Board of Commissioners review and approve the components of the strategic plan, as well as those of the Sector Strategy Plan. These Boards will be updated as required by the WIOA and will be maintained, as necessary.</p> <p><b>ACCOMPLISHMENTS:</b>  As Board members’ terms expire or as vacancies occur due to resignations, new nominations are solicited in accordance with the law requirements and presented to the LWDB for the appointments. A Board meeting was held on December 15, 2022, and the second Board meeting for this program year will be held on May 11, 2023.</p>
TASK 19-5	<p><b>YOUTH COMMITTEE</b>  Southcentral Mississippi Works is required to form a Youth Committee to provide guidance and oversight of activities for eligible youth. A Youth Committee has been named by the Local Workforce Development Board and District staff serve as the Committee’s staff.</p> <p>During WIOA Program Year 2022, the Youth Committee will evaluate performance data from current youth providers and work to identify successful best practices for serving this population group.</p> <p><b>ACCOMPLISHMENTS:</b>  The Youth Committee met on January 12, 2023, to review and approve the youth procurement document and timeline. The youth committee voted to prioritize WIOA performance during the spring 2023 procurement. A request for proposals was advertised in January and proposals were due on April 13, 2023. The Youth Committee met on April 13, 2023, to develop recommendations for youth service providers to present to the Local Workforce Development Board on May 11, 2023.</p>

<p>TASK 19-6</p>	<p><b>SERVICES TO ADULTS, DISLOCATED WORKERS, AND YOUTH</b>  WIOA funding is authorized by the US Department of Labor for services to the Adult, Dislocated Worker, and Youth population groups. In accordance with the WIOA law, the workforce area provides a variety of career and training services to these individuals in order to connect them with permanent employment earning a self-sufficient wage. The primary training programs are 1) On-the-Job Training, which provides reimbursement to an employer in return for hiring an unskilled or under-skilled individual and training them while they work; 2) Individual Training Account scholarships, which pay the tuition, fees, books, and in some cases tools, to enable the individual to attend career tech training to acquire marketable skills; and 3) Internships, which pay the wages of interns while they work in order to gain work experience. Southcentral Mississippi Works utilizes the WIOA funding authorized for serving youth to provide a variety of services and programs. In addition to providing Individual Training Account scholarships and Internship opportunities to eligible youth, the workforce area contracts with two (2) youth courts. The youth court judges remand adjudicated youth to a workforce program as the dispensation of their cases, as allowed by law. Youth who do not possess a high-school diploma or HSE are assisted in doing so. Some program participants earn other credentials such as the National Career Readiness Certificate (NCRC) and if appropriate, participants are placed into Internships. Other WIOA service providers and the area’s WIN Job Centers assist youth with career and training services and connection to skill attainment and employment.</p> <p><b>ACCOMPLISHMENTS:</b>  The SMW is continuing to work to successfully implement training and other services for eligible Adults, Dislocated Workers, and Youth. These services are available to individuals through the network of WIN Job Centers. SMW performance was met in all categories during the 2<sup>nd</sup> quarter reporting cycle.</p>
<p>TASK 19-7</p>	<p><b>PROCUREMENT AND SERVICE DELIVERY</b>  The District has developed and maintains a policy for the procurement of goods and services required to implement the WIOA program and the components of the strategic plan in order to meet the workforce development needs of the area. This includes the process for the selection of "One-Stop" Center (WIN Job Center) Operators; for entities to provide WIOA-funded Career and Training services, and for the selection of appropriate providers of services to eligible youth. As part of its overall management responsibilities, the District will, as necessary, update and revise the procurement policy and will issue Requests for Proposals (RFPs) as required by the WIOA law and the District’s policy.</p> <p><b>ACCOMPLISHMENTS:</b>  Necessary revisions to the Procurement Policy have been completed. A Request for Proposal (RFP) for the provision of WIOA Youth Services for services to be provided during the Program Year beginning July 1, 2023, were released on January 24, 2023 and received by March 10, 2023. Proposals and bids that meet evaluation criteria will be presented to the Local Workforce Development Board and Board of Commissioners for approval at their May 11, 2023 meeting. Upon approval, WIOA service sub-awards and contracts will be awarded for WIOA Program Year 2023 (July 1, 2023 – June 30, 2024).</p>

TASK 19-8

**COORDINATED SERVICE DELIVERY**

The WIOA law requires coordinated delivery of workforce services across core programs, including Wagner-Peyser, Adult Education (AE)/High-School Equivalency (HSE), Rehabilitation Services, Temporary Assistance to Needy Families (TANF), and WIOA programs. At least one “Comprehensive” One-Stop Center must be maintained in each local workforce area. The District will work with partner programs to identify and establish “Comprehensive,” as well as affiliate centers and other access points. There are seven (7) WIN Job Centers strategically located throughout the workforce area’s seventeen counties. Centers are currently located in Canton, Jackson, Pearl, Vicksburg, Brookhaven, McComb, and Natchez. WIOA-funded and other partner programs and activities are accessed at these WIN Job Centers.

The State of Mississippi’s WIOA Combined Plan and the local workforce area plan both require that the workforce area develop a Sector Training Plus Comprehensive WIN Job (One-Stop) Center. The District has worked extensively with an area community college for several years to develop such a center, which will be strategically located within the City of Jackson metropolitan area. The Center will house staff from the WIOA required workforce partner programs, including Rehabilitation Services, Human Services, and Employment Security. This center may also house workforce training programs of the community college. During the WIOA Program Year 2022, the District will continue to work to develop and open the Sector Training Plus Comprehensive One-Stop Center.

The District continually implements policies and procedures applicable across various programs to ensure consistent and complete delivery of services in a coordinated manner. This includes sharing information across agencies, tracking service delivery, and measuring outcomes.

**ACCOMPLISHMENTS:**

The SMW continues to work in conjunction with Hinds Community College toward the establishment of the area’s Sector Training Plus Comprehensive WIN Job Center. The current WIN Job Center is in the process of moving to the HCC Jackson Campus and was operational on April 11, 2023.

The District is coordinating closely with the Office of Workforce Development, branded as Accelerate MS. Accelerate MS is charged with bringing workforce partners, programs, and resources together in a coordinated effort to develop key strategic plans to better utilize and connect those resources.

These efforts will serve to enhance and better communicate Mississippi’s workforce efforts and opportunities. Continuous improvement and adjustment are inherent to meeting 21<sup>st</sup>-century workforce demands.

The District has identified key individuals in each of Accelerate MS’s Ecosystems or micro-regions within the workforce area and will work with these individuals to identify gaps and needs and develop ways to meet those needs. The District is working with Copiah-Lincoln and Southwest MS Community Colleges on the Commission for the Future of Economic Development in Southwest Mississippi. This collaboration will strengthen efforts to bring new industries and employers to the southwest region of the workforce area.

<p>TASK 19-9</p>	<p><b>AMERICAN RESCUE PLAN ACT (ARPA) FUNDING</b>  The Office of Workforce Development, known commonly as Accelerate Mississippi (AccelerateMS), was awarded oversight of the ARPA workforce funding for the state. AccelerateMS will procure services for training and supportive services for Mississippians. During the program year 2022, the District staff will identify and when appropriate, respond to funding notices that will enhance workforce efforts in the Southcentral Mississippi Workforce Area.</p> <p><b>ACCOMPLISHMENTS:</b>  SMW was awarded two ARPA funding programs: 1) Career Coaching and 2) Wrap Around Support. The Career Coaching program was awarded \$1,095,085. This funding allowed 13 Career Coaches to be placed in high schools throughout five (5) school districts. Career Coaches have the responsibility of helping students explore job opportunities post-high school, assisting students in preparing for those jobs or additional training needed, and helping students connect to the careers or identified additional training needed.</p> <p>The Wrap Around Support program was funded at \$2,816,062. This funding allowed for additional skills training and wrap-around support for participants who have barriers to employment. Because funding was awarded late in the fiscal year, a decision was made to allow the legislature to extend the ARPA funding deadline before services were implemented.</p>
<p>TASK 19-10</p>	<p><b>PROGRAM MONITORING AND EVALUATION</b>  The District Workforce Division staff monitors the workforce development system and all activities, programs, and services under the local WIOA workforce plan to ensure compliance with fiscal and programmatic requirements, as well as EO compliance and quality service delivery. Corrective action is required whenever deficiencies are found. The District maintains a data collection system to track client data as a means of evaluating program performance. The District’s Workforce Division staff oversee the delivery of services and ensure participants receive the full benefit of all services available to prepare them for self-sufficient wage jobs.</p> <p><b>ACCOMPLISHMENTS:</b>  The SMW staff perform routine, regular monitoring of program activities to ensure both fiscal and programmatic compliance. The District has designated a WIOA staff member to serve as the primary contact for WIOA-related EO matters. Fiscal monitoring is performed by the fiscal staff assigned to that activity.</p>
<p>TASK 19-11</p>	<p><b>GOVERNOR’S DISCRETIONARY GRANT</b>  The SMW has been awarded a Governor’s Discretionary Grant to be used in coordination with Copiah-Lincoln Community College to establish a Basic Construction Academy. The Academy will train unemployed, under-employed, and new high school graduates who do not plan to attend a college credit program. The purpose of the grant is to fill the gap between the supply and demand of area masons and plumbers. The Academy expects to train approximately 30 plumbing students and 30 masonry students during the grant’s period. Individuals completing the training will be prepared for entry-level employment within the plumbing and masonry trades and are expected to enter an apprentice training program to fulfill proficiencies.</p> <p><b>ACCOMPLISHMENTS:</b>  In collaboration with Copiah-Lincoln Community College, SMW closed out the Governor’s Discretionary Grant that established the Basic Construction Academy. Many recruitment efforts were made to offer courses; however, enrollment never reached capacity. Copiah-Lincoln Community College and SMW continue to work with traditional WIOA services to support the Construction industry in the area.</p>

TASK 19-12	<p><b>DISLOCATED WORKER SERVICES/LAYOFF AVERSION PROGRAM</b></p> <p>The purpose of the Dislocated Worker Services/Layoff Aversion program is to save jobs and help companies grow and prosper. The SMW LWDB will implement a continuum of layoff aversion strategies and activities as appropriate that assist employers and workers. The SMW LWDB will also provide re-employment services to workers who have been laid off or terminated because of COVID-19 circumstances.</p> <p>The workforce area will also provide layoff aversion services that help employers located in the workforce area. The services will include but are not limited to, early identification of an industry’s risk of layoffs, assessment of the needs of options for at-risk industries, and recommendations for services to address these needs.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>SMW partnered with the Mississippi Manufacturing Associations – Mississippi Extension Partnership (MMA – MEP) to implement the Layoff Aversion program. MMA – MEP continues to serve small and medium size manufacturing organizations to identify the industries.</p> <p>In the spring of 2023, SMW collected quotes from outreach organizations to develop an industry outreach packet. This tool will help the industry understand resources available to Dislocated Workers and Layoff Aversion strategies that will assist them in saving jobs and helping those who work for them grow and prosper.</p>
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**WORKFORCE DEVELOPMENT BUDGET**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 3/31/2023</b></u>
Personnel	\$844,504	\$454,215
Indirect	\$342,816	\$180,641
Travel	\$15,000	\$10,982
Meetings	\$6,100	\$14,498
Furniture/Equipment	\$2,000	\$0
Insurance	\$0	\$0
Equipment Maintenance	\$0	\$0
Miscellaneous	\$0	\$0
Dues/ Memberships/Subscriptions	\$4,350	\$0
Audit	\$9,000	\$6,429
Utilities	\$0	\$0
Contractual Services	\$1,298	\$451,921
Legal	\$900	\$94
Building Maintenance and Operation/Janitorial	\$0	\$0
Equipment Lease/Rental	\$0	\$0
Space Lease/Rental	\$1,300	\$580
Communications	\$100	\$1,054
General Supplies	\$3,900	\$68,815
Postage	\$25	\$0
Services	\$10,637,625	\$2,866,587
	<hr/>	<hr/>
<b>TOTAL</b>	\$11,868,918	\$4,055,815
 <u><b>SOURCES</b></u>		
Federal/State	\$11,868,918	\$4,058,597
Lease/Rental Income	\$0	\$0
	<hr/>	<hr/>
<b>TOTAL</b>	\$11,868,918	\$4,058,597
Revenue Over (Under) Expenditures		\$2,782

PROJECT: **Management, Advocacy, Planning, Brokering & Development of Services for the Elderly**

PROJECT NUMBER: **20**

DESCRIPTION: The District functions as the leading advocate of older persons in Copiah, Hinds, Madison, Rankin, Simpson, Warren, and Yazoo Counties. As the designated Area Agency on Aging, the District is responsible for planning, advocating, and coordinating services to promote independence of the elderly in their own homes. The District plays a vital role in meeting the needs of older persons by linking varying agencies, sharing information, brokering, monitoring, and evaluation of services.

NEED	With current advances in medical care, seniors are living longer and the risk of becoming disabled increases dramatically with age. Many people who were healthy in their 60's and even their 70's may become frail with advancing age, therefore the increasing proportion of the older senior citizens means that more people will need additional help in managing their daily lives.
BENEFITS	Promotes on-going activities which will lead to a comprehensive system of services for older persons, promotes quality services, increases public awareness of aging issues, develops partnerships between agencies, and seeks to encourage independence of older persons in this society.
TASK 20-1	<p><b>ADVOCACY</b>  The District will strengthen the capacity of the Aging Advisory Committee members by informing, educating, and seeking input regarding the needs and concerns of older persons. By conducting quarterly meetings of this group, the District will be able to expand its aging agenda to seek support from other segments of the population.</p> <p>The District while partnering with the local AARP, will promote, support, and advocate for the passing of legislation which will expand resources for older persons.</p> <p>The District will administer the <i>Fiscal Year 2022-2025 (Update FY 2023) Area Plan on Aging</i>, which outlines services to older persons in the central Mississippi area.</p> <p><b>ACCOMPLISHMENTS:</b>  There were 21 members appointed to serve a two-year term, September 2021 through September 2023. Thus far, two (2) meetings have been held for this fiscal year.</p> <p>Currently, all aspects of the <i>FY 2023 Area Plan on Aging</i> are being carried out as approved by the MDHS/Division of Aging. Staff continues to serve on the Technical Assistance Committees for the Mississippi Planning and Development District's Association with the purpose of information-sharing relative to issues facing aging programs in Mississippi.</p>
TASK 20-2	<p><b>TRAINING</b>  To assure that service providers and other staff maintain a high level of job performance, the District will provide a minimum of four (4) training opportunities for its network of providers, including Technical Assistance, State Health Insurance Program (SHIP) training, WellSky computer software training, Adult Day Care Training, Mississippi Association of Planning and Development Districts, Alzheimer's Association Conference, Southeastern Association of Area Agencies on Aging (SE4A), National Association of Area Agencies on Aging (N4A), Mississippi Department of Human Services Aging and Adult Services Conference, and any other identified training opportunities.</p> <p><b>ACCOMPLISHMENTS:</b>  Staff at the District level, as well as, local service providers, have attended and participated in training activities in the following areas: Ombudsman Training; State Health Insurance Program; Chronic Disease Self- Management Training; Walk with Ease; Community Transition Services; Mississippi Access to Care; and numerous other local workshops. The District's staff continues to provide training and education opportunities to service providers and volunteers.</p>



<p>TASK 20-3</p>	<p><b>MANAGEMENT</b></p> <p>In conjunction with the Mississippi Access to Care (MAC) Centers, the District will continue using WellSky software for client tracking which supports the requirements from the National Aging Program Information System (NAPIS) and the required reporting data from the Administration on Aging. Continued training and support will be provided to staff to improve use of all components of the software. Also, staff will continue utilizing the Long-Term Systems and Supports (LTSS) website through the Mississippi Division of Medicaid to identify information on available providers, programs, and services in the community. The District will maintain an updated Emergency Management Plan for elderly services to reflect appropriate changes and to minimize disruption of services during inclement weather.</p> <p>Designated staff will monitor all contracts for services at least twice per year to assure quality and efficient services according to minimum standards. Additionally, the District will coordinate services with organizations that have a proven record of quality performance.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Information from services provided to older adults throughout the District is being tracked through software called “WellSky Information Systems” and “Entellitrak System”. Service providers report their service levels monthly to the District. Staff will continue participating in various training opportunities which will include meetings, webinars, and phone conferences. The District plans to encourage staff to continue attending training sessions and conferences that focus on the data collection systems. Monitoring of contracts at the local level will begin the summer of 2023.</p>
<p>TASK 20-4</p>	<p><b>PUBLIC INFORMATION PROGRAM</b></p> <p>The District will utilize media to inform the public regarding aging matters, including the quarterly, in-house published <u>Central Update</u>, Facebook, radio ads, as well as local city and county newspapers. Speakers will be made available to those groups wishing to expand their awareness of aging issues. Speaking engagements for groups will be accepted for the sole purpose of educating and empowering families and caregivers of the availability of resources in the seven-county area. The promotion of the Long-Term Systems and Supports website will be ongoing.</p> <p>The District will provide information on a monthly basis to older persons at all nutrition sites and senior centers regarding the importance of physical activity, nutrition, weight control, substance abuse, and other wellness activities.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District will continue to distribute the “Aging Services” brochure which highlights the assistance provided to the public by the Area Agency on Aging. In each publication for the <i>Central Update</i>, articles have been prepared that highlight Aging Services and accomplishments in the community. District staff will continue to post events on the company’s Facebook page, MAC Center Newsletter, and Resource Directory. The District will also make presentations to community groups on resources available to the senior population while disseminating information relative to services.</p>

**MANAGEMENT, ADVOCACY, PLANNING, BROKERING AND  
DEVELOPMENT OF SERVICES FOR THE ELDERLY (AREA AGENCY ON AGING) BUDGET**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 3/31/2023</b></u>
Personnel	\$1,305,965	\$650,128
Indirect	\$477,994	\$235,870
Travel/Training/Reg Fees	\$34,803	\$10,837
Furniture and Equipment	\$0	\$0
Audit	\$3,000	\$2,961
Contractual Services	\$113,244	\$133,143
General Supplies	\$40,426	\$215,167
Services	\$4,009,442	\$1,773,248
<b>TOTAL</b>	\$5,984,874	\$3,021,353
<u><b>SOURCES</b></u>		
Federal/State	\$5,113,726	\$2,658,944
Assessments-General	\$0	\$0
Assessments-Services	\$77,424	\$77,424
Program Income	\$72,500	\$283,539
Local In-Kind	\$533,309	\$254,203
Match Carryover	\$187,915	\$93,057
<b>TOTAL</b>	\$5,984,874	\$3,367,167
Revenue Over (Under) Expenditures		\$345,814

PROJECT: **HOME AND COMMUNITY-BASED SERVICES**

PROJECT NUMBER: **21**

DESCRIPTION: Home and community-based services are those programs which address the physical, nutritional, social, emotional, and cognitive needs of older persons who are at risk of becoming isolated and alienated from society.

NEED	Many older persons, due to physical or mental limitation, are unable to carry on normal tasks of daily living without some assistance. These services are designed to fill those gaps.												
BENEFITS	Maintains dignity in later life; delays early institutionalization; provides relief for primary caregivers and their families; reduces feelings of isolation; and provides older persons with a feeling of independence.												
TASK 21-1	<p><b>ADULT DAY CARE</b>            Adult day care provides care and supervision for functionally impaired elderly adults for periods of at least four (4) hours a day in a group setting. The day care center provides personal care supervision, limited health care, meals, and group activities. It is anticipated that 3,000 hours of services will be provided.</p> <p><b>ACCOMPLISHMENTS:</b>            In person adult day care activities have fully resumed. To date 5,141.5 adult day care hours have been provided to eligible clients.</p>												
TASK 21-2	<p><b>INFORMATION, REFERRAL, AND OUTREACH</b>            Trained workers will provide information to the elderly regarding community services. An estimated 20,000 contacts will be made to various agencies to link older persons to needed resources.</p> <p><b>ACCOMPLISHMENTS:</b>            There were 25,135 contacts completed, which includes telephone calls and home visits to individual seniors thus far.</p>												
TASK 21-3	<p><b>TRANSPORTATION</b>            As many older persons do not drive or lack a vehicle, they need a system of transportation services. Transportation service, estimated at 90,000 trips, will be provided to older persons through the use of vans or buses. The types of trips offered include shopping, medical visits, and other community services.</p> <p><b>ACCOMPLISHMENTS:</b>            There have been 23,522 trips provided throughout the seven-county area for seniors who either don't drive or have no other means of transport to places they need for business purposes. Those trips were provided in the following areas:</p> <table border="0" data-bbox="337 1455 1036 1575"> <tr> <td>City of Jackson – 9,637</td> <td>Madison – 1,789</td> <td>Rankin -1,066</td> </tr> <tr> <td>Simpson –720</td> <td>Copiah – 1,791</td> <td></td> </tr> <tr> <td>Yazoo –5,017</td> <td>Clinton – 943</td> <td></td> </tr> <tr> <td>Hinds (County) -1,873</td> <td>Warren – 686</td> <td></td> </tr> </table>	City of Jackson – 9,637	Madison – 1,789	Rankin -1,066	Simpson –720	Copiah – 1,791		Yazoo –5,017	Clinton – 943		Hinds (County) -1,873	Warren – 686	
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TASK 21-4	<p><b>LEGAL ASSISTANCE</b>            Legal counseling will be provided under contract. The types of cases likely to be brought include job discrimination, guardianship, conservatorship, Medicaid, Medicare, housing, wills, and estates. It is estimated that 75 service hours will be purchased by the District.</p> <p><b>ACCOMPLISHMENTS:</b>            There were 91 older adults who received either legal counseling or representation from the District's contractor, Mississippi Center for Legal Services Corporation, during the past six (6) months.</p>												

TASK 21-5	<p><b>NATIONAL FAMILY CAREGIVERS SUPPORT PROGRAM</b></p> <p>Family caregiving has always been the dominant source of care for most individuals in need. Without this essential component of care, the long-term care industry would not be able to meet the needs of the older population. The <i>Older Americans Act Amendments of 2000</i> established this program with emphasis on providing support for caregivers who assume the role of care for older adults and other eligible adults on a full-time basis. This program will allow such services as counseling, respite, homemaker, home-delivered meals, transportation, information and assistance, access to T-Care and Trualta evidence-based Programming, and the provision of needed supplies for caregivers to support them in their caregiving roles.</p> <p>The District will build ten (10) new ramps at homes for caregivers taking care of loved ones at home who need help with ambulatory care. Additionally, grab bars, smoke detectors, mobility aids, diapers, blue pads, catheters, and similar purchases will be made by the District in support of approximately 50 caregivers. Staff will continue to provide counseling and educational information to caregivers through the District’s caregiver support group. The District, through subcontractors, will provide an estimated 5,000 respite hours to caregivers throughout the seven-county area.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Specifically, for caregivers, the District provided, under contract, 5,644.25 hours of services to 52 individuals who needed a “break” from caregiving of a loved one. In addition, four (4) ramps have been built. The Caregiver Respite Program thus far has served 31 caregivers with 3,230 hours of homemaker services, 184 clients with supplies such as diapers, grab bars, blue pads, and supplemental liquids. There were 7,800 home-delivered meals served to families eligible for respite services</p>
TASK 21-6	<p><b>CONGREGATE MEALS</b></p> <p>A congregate meal is a nutritionally balanced meal that is served to older persons in a group setting, such as a senior center, housing facility, or other facility. The purpose of this program is to promote better health among the older segments of the 60+ population through improved nutrition. Each meal meets one-third of the current daily recommended dietary allowances for persons 60 years and older. Approximately 100,000 congregate meals will be served this fiscal year.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>A total of 23,642 meals were provided five (5) days a week to seniors in congregate settings. This daily service allows seniors the opportunity to have healthy meals, as well as an opportunity to socialize with others. Over the last six (6) months, congregate meals were served in the following areas:</p> <ul style="list-style-type: none"> <li>City of Pearl – 970</li> <li>Hinds County – 15,053 <ul style="list-style-type: none"> <li>City of Jackson- 11,871</li> <li>Clinton- 1,718</li> <li>Hinds County-1,464</li> </ul> </li> <li>Golden Key – 2,467</li> <li>Madison – 2,037</li> <li>Yazoo – 1,721</li> <li>Puckett- 1,394</li> </ul>

<p>TASK 21-7</p>	<p><b>HOME-DELIVERED MEALS</b></p> <p>A home-delivered meal is a nutritionally balanced meal which is delivered to the home of some persons who are unable to leave his/her home without assistance, purchase groceries, and/or are unable to cook for themselves. Each meal meets at least one-third of the Recommended Dietary Allowance (RDA). We estimate 474,000 meals will be served, including State funded and Medicaid Waiver meals.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to expand the Home- Delivered Meals Program “Pay As You Go”. This program assists clients that have the ability to pay for home delivered meals, but who are unable to prepare a daily nutritious meal. To date, no meals have been served. Over the last six (6) months 280,977 meals were delivered to frail and vulnerable individuals throughout the seven-county area to individual homes. This includes 7,800 meals served to family caregivers throughout central Mississippi. In addition, 30,330 meals were served to eligible clients using State Allocated funding. By area, the number of meals were served as follows:</p> <table border="0"> <tr> <td>Copiah –8,865</td> <td>Madison –21,715</td> <td>Warren – 18,090</td> <td>COVID-19 –42,070</td> </tr> <tr> <td>Hinds County – 21,087</td> <td>Rankin – 40,415</td> <td>Yazoo –18,165</td> <td></td> </tr> <tr> <td>City of Jackson –103,317</td> <td>Simpson –13,185</td> <td>Pearl – 8,425</td> <td></td> </tr> </table>	Copiah –8,865	Madison –21,715	Warren – 18,090	COVID-19 –42,070	Hinds County – 21,087	Rankin – 40,415	Yazoo –18,165		City of Jackson –103,317	Simpson –13,185	Pearl – 8,425	
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Hinds County – 21,087	Rankin – 40,415	Yazoo –18,165											
City of Jackson –103,317	Simpson –13,185	Pearl – 8,425											
<p>TASK 21-8</p>	<p><b>HOMEMAKER SERVICES</b></p> <p>Many functionally impaired older persons have difficulty in performing routine household tasks which are needed to sustain themselves in their own homes. The District provides trained homemakers to assist these older persons with housekeeping tasks and activities of daily living, including bathing, dressing, toileting, feeding, shampooing hair, and bed making. Approximately 16,000 hours of service will be provided during the fiscal year.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>There were 5,929 hours of homemaker services provided to older individuals throughout the seven-county area. These hours in individual homes were tracked as follows:</p> <table border="0"> <tr> <td>Copiah – 938</td> <td>Rankin – 582</td> <td>Yazoo – 901</td> </tr> <tr> <td>Hinds – 1,351</td> <td>Simpson –552.25</td> <td></td> </tr> <tr> <td>Madison –309.25</td> <td>Warren –1,295.5</td> <td></td> </tr> </table>	Copiah – 938	Rankin – 582	Yazoo – 901	Hinds – 1,351	Simpson –552.25		Madison –309.25	Warren –1,295.5				
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<p>TASK 21-9</p>	<p><b>EMERGENCY RESPONSE SERVICE</b></p> <p>The District will provide emergency response systems to older persons who cannot be left alone for extended periods of time. We expect 250 Lifeline units will be placed in the homes of eligible clients. Additionally, the District will continue providing emergency supplies, such as bluepads, medication purchases, mobility aids, syringes, and diapers to those clients who need emergency assistance on an infrequent basis and who are not eligible under the National Family Caregiver Support Program.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District continues to provide 24 hours/day monitoring services through the expansion of the emergency response program to 329 individuals. Many of these individuals are private-pay clients and others receive their monitoring fees paid for through the District. This service will assist clients in the case of an emergency and allow them the opportunity to alert medical assistance in the case of an emergency.</p> <p>There were 359 eligible clients who received emergency supplies through the District.</p>												

TASK 21-10	<p><b>PRIVATE SECTOR PARTNERSHIPS</b></p> <p>The District will continue to administer the “Santa for Seniors” project in conjunction with the National Association of Insurance and Financial Advisors, Jackson Association of Health Underwriters, and Home Instead Senior Care. This program provides needed items during the holiday season to those seniors who would otherwise not be remembered.</p> <p>The District will continue, when appropriate, to seek partnerships with both public and private sectors groups to promote its campaign seeking charitable contributions to provide home delivered meals to those seniors currently on the waiting list due to lack of funding.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>During the month of December 2022, the District celebrated Santa for Seniors 32<sup>nd</sup> Year Anniversary. The District continued its partnership with Home Instead Senior Care, and Jackson Association of Health Underwriters by providing 250 gifts to seniors who otherwise would not receive presents at Christmas. Seniors received robes, blankets, gowns, and toiletries as gifts. Recipients were grateful and excited to receive their gifts during the holiday season.</p>
TASK 21-11	<p><b>EMPLOYMENT</b></p> <p>The District will manage the Title V, Senior Community Service Employment Program (SCSEP), which is designed to provide, foster, and promote useful part-time employment opportunities for low income persons 55 years of age and older. Eight (8) slots will be programmed throughout the seven-county area with the goal of enhancing the skills of the enrollees and assisting them in seeking unsubsidized employment.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Currently, four (4) older individuals are participating in the Title V, SCSEP Program to work part-time in community organizations throughout Hinds and Rankin counties.</p>
TASK 21-12	<p><b>DISEASE PREVENTION AND HEALTH PROMOTION</b></p> <p>Under contract with local providers, the District will make available several forms of health promotion activities for seniors throughout the seven-county area. Recognizing the importance of healthy lifestyles, including exercise, mental health and counseling, disease prevention information, and other health-maintenance activities, the District will frequently make available these services for their use. District staff will continue teaching classes under the Chronic Disease and Diabetes Self-Management Programs model, and the “Fear of Falling: A Matter of Balance” Program. The classes are taught and co-partnered by trained District staff and focuses on the safety and well-being of the older adult population. Fall Prevention education is beneficial to the seniors because it is specifically designed to teach practical strategies to manage the risks of falling in the home. Additional evidence-based programs such as T-Care, Trualta, and the Virtual Dementia Tour will be available to assist in the development of confident and competent family caregivers that can manage care at home.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District will continue partnering with TRUALTA, TCARE, Second Winds, Mississippi State Department of Health, and Mississippi Department of Human Services/Division of Aging and Adult Services with the purpose of providing educational materials and conducting classes using evidence-based model curriculums.</p>

<p>TASK 21-13</p>	<p><b>PRESCRIPTION ASSISTANCE PROGRAM</b>  Many of the State’s elderly on limited incomes have a difficult time acquiring the medication they need. Although there may be numerous opportunities for free or reduced cost assistance from pharmaceutical companies, many elderly adults have no way of working through the maze of applications required for participation.  The District will provide information and assistance to older individuals regarding medications and medication management.</p> <p><b>ACCOMPLISHMENTS:</b>  The Insurance Counselors continue to provide referrals for prescription assistance.</p>
<p>TASK 21-14</p>	<p><b>MISSISSIPPI ACCESS TO CARE CENTERS (MAC)</b>  Older and disabled persons and their families have difficulty in locating appropriate services and information, which will assist them in making sound decisions regarding long-term care issues. They often have difficulty sorting through or even locating community services, which can result in costly institutionalization. The MAC Centers provide a central source of reliable, objective, and unbiased information about a broad range of programs and services and help people understand and evaluate the various options available to them. The goal of the MAC Center is to empower people to make informed choices and to streamline access to services and supports.</p> <p>In partnership with the Mississippi Department of Human Services/Division of Aging and Adult Services, the District, along with the Mississippi Division of Medicaid will continue making progress with the “No Wrong Door” network in the state of Mississippi. Additionally, the Jackson MAC Center will continue to serve as the statewide call center for the Help Me Grow Mississippi Program funded by Mississippi Families for Kids. The District recently entered a partnership with Mississippi State Department of Health to administer the Building Resilient Inclusive Communities (BRIC) loneliness assessments. The Jackson MAC Center staff will continue receiving supplementary training as services are increased. To sustain the program, District’s staff will continue to identify additional funding.</p> <p><b>ACCOMPLISHMENTS</b>  The Jackson Mississippi Access to Care Center continues to make tremendous progress in reaching its goals and mission. To date, the MAC Center Staff has successfully documented 5,061 telephone calls, conducted 7,227 interactions, completed 685 Medicaid Waiver screenings, responded to 717 email requests, produced a monthly newsletter which reached 366 individuals, completed 219 BRIC surveys, presented information to consumers and families, completed 116 mail-outs, assisted 26 individuals through office visits, submitted 329 Help Me Grow Program interactions, and contacted and updated 1,122 Community Resources within the Mississippi Access to Care database system. Additionally, the MAC Center staff completed 158 Power to Care referrals, and referred 13 clients to the internal COVID-19 vaccination program. In addition to responding to telephone inquiries and updating resources, through a respite grant the Jackson MAC Center staff has partnered with Mississippi Department of Human Services Division of Aging and Adult Services to provide care vouchers to eligible family caregivers. The vouchers may be used to pay an in-home care agency, an Adult Day Care, or a private individual to provide respite care. To date, 136 respite voucher applications have been mailed to caregivers.</p> <p>The District will continue developing a comprehensive plan specific to meeting the yearly goals of updating the resources in the database. The MAC Center staff will continue to work closely with the Medicaid Waiver teams identifying clients interested in services. Assistance will also be provided to the Medicaid Waiver Teams by conducting follow-ups on waitlisted clients, as well as pre-screening clients on readiness for Waiver services.</p> <p>As a part of the public health workforce funding the District has served 31 clients through the Emergency Transition Service Program. As clients are discharged from hospital or nursing home settings, homemaker and home-delivered meal services are offered for 21 days to help reduce readmission rates.</p>

<p>TASK 21-15</p>	<p><b>RESOURCE DEVELOPMENT</b></p> <p>The District will generate financial support for aging services from local units of government in the seven county areas and through encouragement for voluntary contributions from older persons for services rendered. While encouraging contributions from older persons who are service recipients, sensitivity to the abilities of low-income individuals to contribute will be maintained. Other anticipated funding includes funding through the United States Department of Agriculture. The District will also collaborate with other state and local entities to seek additional funding for new projects which will expand opportunities for services to older adults.</p> <p>The District will provide program development and coordination activities with community organizations for the purpose of initiating new services and/or new benefits for older persons with special attention in the areas of caregiving, health promotion, affordable housing, mental health and providing specific services for veterans. Additionally, special attention will be focused on providing information and assistance to groups that serve the veterans population.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>To date, the District has received more than \$77,000 from our local Boards of Supervisors for financial assistance with supportive services, such as transportation, home-delivered meals, and homemaker services for seniors in the seven-county area. This financial assistance allows the District to be able to provide additional services beyond the federal funding. Their contributions are as follows:</p> <table border="0" data-bbox="337 814 933 1087"> <thead> <tr> <th style="text-align: left;"><u>County</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Copiah County Board of Supervisors</td> <td style="text-align: right;">\$ 6,154</td> </tr> <tr> <td>Hinds County Board of Supervisors</td> <td style="text-align: right;">30,629</td> </tr> <tr> <td>Madison County Board of Supervisors</td> <td style="text-align: right;">8,896</td> </tr> <tr> <td>Rankin County Board of Supervisors</td> <td style="text-align: right;">6,143</td> </tr> <tr> <td>Simpson County Board of Supervisors</td> <td style="text-align: right;">6,592</td> </tr> <tr> <td>Warren County Board of Supervisors</td> <td style="text-align: right;">7,597</td> </tr> <tr> <td>Yazoo County Board of Supervisors</td> <td style="text-align: right;"><u>11,413</u></td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: right;"><b>77,424</b></td> </tr> </tbody> </table> <p>The District’s goal is to expand the role of the MAC Center in many ways which should generate a funding stream to assist in expanding the staff. Staff will continue to seek other projects which will allow the expansion of the MAC Center. More information will be provided later when these projects are developed.</p> <p>The District has collaborated with non-traditional organizations in developing new projects. These organizations include the Mississippi State Department of Health, Mississippi Caregivers TASKFORCE, UMMC Mind Center, Mississippi Department of Mental Health, Central Mississippi Medical Center (CMMC), Jackson Medical Mall, Northtown Pharmacy, Mississippi Department of Agriculture, and Alzheimer’s Association Mississippi Chapter. The District will continue to partner with the Footprint Farms, Bradford Farms, and Mississippi Families for Kids.</p>	<u>County</u>	<u>Amount</u>	Copiah County Board of Supervisors	\$ 6,154	Hinds County Board of Supervisors	30,629	Madison County Board of Supervisors	8,896	Rankin County Board of Supervisors	6,143	Simpson County Board of Supervisors	6,592	Warren County Board of Supervisors	7,597	Yazoo County Board of Supervisors	<u>11,413</u>	<b>TOTAL</b>	<b>77,424</b>
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<p>TASK 21-16</p>	<p><b>VETERANS DIRECTED CARE PROGRAM (VDC)</b></p> <p>The Veterans Health Administration (VHA) and the Administration for Community Living (ACL) have formed a partnership to develop the Veteran Directed Care (VDC) program to enhance home-based supports for veterans. The VDC program offers eligible veterans a flexible budget to purchase goods and services that help them to live independently at home in the community, rather than in an institution.</p> <p>The District will continue partnering with Southern Mississippi Planning and Development District for the purpose of providing services on behalf of Veterans under the Veteran Directed Care Program. A trained Case Manager will be assigned to assist clients with arranging consumer self-directed services based upon their needs and preferences. Staff will monitor each enrolled Veterans’ health, safety, outcomes, spending plan, and purchases by conducting at least one (1) monthly visit.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Currently, District Staff is providing case management for four (4) Veteran Directed Care clients.</p>																		



## **HOME AND COMMUNITY-BASED SERVICES BUDGET**

Budget information on the Home and Community Based Services Program is contained within the Budget of Project #20 - Management, Advocacy, Planning, Brokering, and Development of Services for the Elderly (Area Agency on Aging).

PROJECT: **ELDER ABUSE PREVENTION AND ADVOCACY**

PROJECT NUMBER: **22**

DESCRIPTION: The abuse of the elderly is a shocking revelation to most Americans, and the average citizen may find it hard to believe that the problem exists. Elder Abuse and Advocacy Programs are designed to induce a change in attitudes and stereotypes, to enhance the quality of life and care for the aged.

NEED	The incidence of elder abuse is high, both in community settings and in institutions, yet the problem is far less likely to be reported than child abuse due to the lack of public awareness. Elderly victims who are frail and/or isolated and unaware of help that is available for them are at the greatest risk of mistreatment or neglect. Direct intervention is critical to immediate resolution of these problems.
BENEFITS	Helps to prevent or minimize the occurrence of abusive situations; promotes citizen involvement; promotes development of new resources to meet the immediate needs of victims and families; and increases public awareness of aging concerns and needs.
TASK 22-1	<p><b>COMMUNITY TRANSITION SERVICES (CTS)</b>  The District will continue administering the Community Transition Services (CTS) Program funded by the Mississippi Division of Medicaid to provide an array of home and community-based services to eligible participants. CTS is a statewide program designed to assist individuals who reside in nursing homes and intermediate care facilities for persons with intellectual and development disabilities to return to the community.</p> <p>The Area Agency on Aging will continue to provide a trained Community Navigator to disseminate information, educate, and refer Medicaid beneficiaries interested in transitioning out of institutional care into the community. Additionally, the Community Navigator will lead a team chosen by the beneficiary to help him or her locate housing, plan employment, meaningful day activities, learn new skills, and build natural supports.</p> <p><b>ACCOMPLISHMENTS:</b>  The District has assisted four (4) clients in the Community Transition Program and provided over 67 case management hours.</p> <p>Through the Aging Case Management Program, approximately 64 clients have been visited monthly and provided 450 units of service.</p>

<p>TASK 22-2</p>	<p><b>NURSING HOME OMBUDSMEN SERVICES</b></p> <p>The Ombudsman service is designed to assist residents of nursing homes and personal care homes with problems or concerns relating to their care in these facilities.</p> <p>Three (3) District Ombudsmen, along with one (1) certified county ombudsmen, will make routine visits to 64 long-term care facilities with 80 personal care homes and ICF/MR facilities throughout the District monthly. Visits will be made on a scheduled and non-scheduled basis to mediate problems, to follow-up on problems, and to resolve complaints.</p> <p>The District Ombudsmen will conduct a minimum of five (5) public seminars on subjects related to the following: Resident Rights, Elder Abuse/Neglect, Role of the Ombudsman in Long-Term Care Facilities, Respecting Confidentiality in Long-Term Care Facilities, and How to Choose a Nursing Home.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District, along with one (1) local Ombudsmen performed the following services at local nursing homes and personal care homes during mid-year:</p> <p>Number of Facility Visits - 468  Number of Resident Contacts – 22,919  Number of Complaints Investigated - 43</p> <p>The District and local Ombudsmen have attended two (2) LTC Ombudsman training courses, 37 Resident Council meetings, and completed 14 State Surveys. The District Ombudsmen will conduct an in-service training on Resident Rights, Vulnerable Persons, and Elder Abuse by September 2023 for Social Workers, Nursing Home Administrators, and local Ombudsmen.</p> <p>Also, several seniors residing in nursing home facilities received Christmas gifts courtesy of the Santa for Seniors Project.</p>
<p>TASK 22-3</p>	<p><b>ELDER ABUSE PREVENTION</b></p> <p>The Elder Abuse Prevention Program is an educational program which is designed to increase public awareness of the elder abuse in our society. The District will coordinate many of its efforts with the Mississippi Department of Human Services to assure that reports of abuse are handled promptly with the proper authorities.</p> <p>The District will conduct at least five (5) public seminars which will increase the public’s ability to recognize and report the symptoms of elder abuse and to advocate for freedom from abuse. Additionally, the District will collect data on elder abuse, including neglect and exploitation, to determine the extent it impacts residents in long-term care facilities.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The District publishes elder abuse articles or videos for the MAC Center newsletter. This information is distributed to 350 individuals monthly. Also, the elder abuse video series is available for public viewing on YouTube. To date, the District has published three (3) videos and two (2) infographics.</p>

<p>TASK 22-4</p>	<p><b>STATE HEALTH INSURANCE PROGRAM (SHIP)</b>  The District will continue to offer a special counseling program to assist older persons in interpreting public benefit programs and in identifying long-term care insurance. Using media broadcasts and outreach efforts, the program will work to develop an understanding among the service population about all aspects of public benefits.</p> <p>It is estimated that roughly 4,600 individuals will receive individual counseling and assistance in enrolling in low-income subsidy programs, Medicare savings plans, and the State Prescription Assistance Program.</p> <p><b>ACCOMPLISHMENTS:</b>  The District’s SHIP Insurance Counselors are required to make special efforts to locate and train Medicare beneficiaries to apply for benefits provided by Social Security and Medicaid. To date, Counselors have responded to 310 phone calls from beneficiaries with information regarding Medicare health coverage, issues, and supplemental benefits. Additionally, Insurance Counselors have contacted 205 beneficiaries with assets below the Low-Income Subsidy (LIS) limit.</p> <p>The District has sponsored or counselors attended 23 events. At these events 885 aging adults were reached. Also, 1,000 brochures, and other reading material were distributed to individuals in the community. There were over 40,000 beneficiaries reached through an advertising campaign with local Dollar General stores.</p>
<p>TASK 22-5</p>	<p><b>CHRONIC DISEASE AND DIABETES SELF-MANAGEMENT PROGRAMS</b>  District staff will continue to administer the Stanford University Chronic Disease and Diabetes Self-Management Programs, which offers a series of workshops designed to teach people with different chronic health problems on how to manage their health problem(s) more effectively. The District will continue its contractual agreement with the Mississippi Department of Human Services/Division of Aging and Adult Services to provide the educational component and share resources in the delivery of evidence-based programs using statistically proven facts for consumers identified with one or more chronic diseases. Also, the District plans to continue disseminating chronic disease and diabetes self-management educational literature to Medicare and Medicaid beneficiaries with a goal of reducing disease complications and improving health outcomes. Staff and subcontractor Magnolia Medical Foundation will continue conducting six-week classes to seniors at local congregate nutrition sites and other locations throughout the seven-county area.</p> <p><b>ACCOMPLISHMENTS:</b>  The District will continue partnering with the State Department of Health, and the Mississippi Department of Human Services/Division of Aging and Adult Services with the purpose of conducting classes using evidence-based model curriculums. The District will continue teaching Walk with Ease classes to senior groups throughout central Mississippi.</p>

<p>TASK 22-6</p>	<p><b>NWD CRSSA COVID-19 VACCINE ACCESS SUPPLEMENTAL FUNDING, VAC5 FUNDING AND AMERICAN RELIEF PROGRAM FUNDING</b></p> <p>The District received VAC5 and ARP Funding as appropriated by the MS Department of Human Services/Division of Aging and Adult Services from the Administration for Community Living (ACL) to be used for the purpose of disseminating credible information about COVID-19 vaccines and help direct those with questions to additional sources of information. Additionally, ARP funds can also support reducing social isolation and regular OAA Title III-B Services. The inability to access these services has made it difficult for families to assist loved ones who live alone. In addition, the adaptations necessary to provide these services in the current environment have increased costs to service providers. With these funds the District will be able to help combat social isolation, support older adults to stay healthy, safe, and independent during the COVID-19 pandemic. Also, ACL released funds to help Area Agencies on Aging, No Wrong Door entities expand the public health workforce within the aging and disability networks.</p> <p>The allocation of these funds will help the District to expand key services such as: additional home-delivered and congregate meals, increase respite care services, social engagement individual activities, chore services, emergency incontinent supplies, and expand the emergency response program. A portion of these funds will assist the District in hiring and training new staff to support public health services, essential home, and community-based services to nursing home residents, older adults, and their caregivers.</p> <p>During FY 2023, District staff will continue to conduct wellness checks, connect people to resources, coordinate care, and sustain partnerships with agencies to support the health and well-being of older adults and people with disabilities. Moreover, the District will continue to identify client’s needs related to COVID-19 for which these funds can be utilized.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>The allocation of these funds has given the District the opportunity to connect people to resources, coordinate care, and expand key services. To date, the District has provided assistive technology devices to 52 clients. Through the Cuddle and Comfort Program the District has demonstrated a caring and sharing opportunity for 58 Alzheimer’s and Dementia patients. Additionally, having access to these funds has given the District an opportunity to fund 20 engaging activities at the nutrition sites with 749 seniors positively impacted. The District has been able to produce COVID-19 educational custom commercials with WAPT TV Station. These commercials have been aired on a total of three (3) television stations (WAPT, WJTV, and Fox).</p>
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## **ELDER ABUSE PREVENTION AND ADVOCACY**

Budget information on the Elder Abuse Prevention and Advocacy Program is contained within the Budget of Project #20 - Management, Advocacy, Planning, Brokering, and Development of Services for the Elderly (Area Agency on Aging).

PROJECT: **ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICES**

PROJECT NUMBER: **23**

DESCRIPTION: The Medicaid Home & Community Based Services (HCBS) Waiver program is authorized in §1015c of the Federal *Social Security Act*. The program permits a state to furnish an array of HCBS that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to beneficiaries through the State Medicaid Plan, other federal, state, or local programs, as well as the support that families and communities provide.

Mississippi’s Elderly & Disabled (E&D) Medicaid Waiver Program is one of five (5) different Waiver programs administered by the State. E&D Waiver services include: Case Management, Personal Care Attendant Services, Adult Day Care Services, Extended Home Health Services, Home-Delivered Meals, In-Home Respite Care, Institutional Respite Care, and Transition Assistance.

NEED	The aging population is now living longer and the need for plans related to long-term care continues to rise. Elderly and/or disabled persons desire to live independently at home as long as possible. They choose to receive quality in-home assistance (provided by independent, Medicaid approved agencies), in an effort to prevent or delay permanent nursing facility placement. . Waiver recipients must be 21 years of age or older being disabled or elderly.
BENEFITS	Home and Community Based Services (HCBS) are more cost-effective than institutionalized care. Based on average nursing facility paid claims, and paid waiver services, costs for nursing facility care can exceed the cost of waiver services by an average of \$14,000 per beneficiary per fiscal year. The services provided by the District offer a projected cost savings of federal and state tax dollars of more than \$50 million per fiscal year. According to the Division of Medicaid’s overview and program basics, “Medicaid can fund three (3) people in a HCBS Waiver program for the cost of one (1) person in a residential facility.”  HCBS employs a variety of service delivery approaches, including participant direction of services and development of their Plan of Care. There are annual limits to the amount or kind of service that a Medicaid beneficiary can receive under the Medicaid State Plan. For individuals who qualify, those limitations are “waived” thus allowing a participant to receive additional services not otherwise available.

<p>TASK 23-1</p>	<p><b>CASE MANAGEMENT</b></p> <p>The E&amp;D Waiver utilizes the Long-Term Services and Supports (LTSS) web-based information and assessment tool to submit and approve beneficiaries for waiver services. Incorporated into the LTSS system is the InterRAI HC Assessment tool (Interactive Resident Assessment Instrument). This system focuses on the person’s ability to function and their quality of life by assessing needs, strengths, and preferences. It also identifies persons who could benefit from further evaluation of specific problems, or persons at risk for decline.</p> <p>Staff that conducts the InterRAI assessments must be certified. Certification consists of reading modules of how to conduct the assessment; listening to and analyzing video of a specific situation between a client, caregiver, and the professional; then passing with at least 80% accuracy on a battery of tests. All users are recertified annually. A client’s InterRAI assessment is conducted, at a minimum, on an annual basis.</p> <p>The Division of Medicaid approved Plan of Care or Plan of Services and Supports (PSS) is generated by the client’s Registered Nurse (RN) and Licensed Social Worker (LSW) Case Manager on the initial assessment home visit. It is monitored and evaluated on monthly home visits, to assure that approved services are being provided and meeting the client’s needs.</p> <p>Together the Registered Nurse and Licensed Social Worker conduct the initial assessment visit, the quarterly review home visit, and the yearly recertification assessment visit. All other monthly visits can be done by either the RN or the LSW.</p> <p>Through a contracted service provider, CMPDD also provides Home-Delivered Meals to Waiver recipients who desire the service, and the Division of Medicaid has approved the service on the client’s Plan of Care. HDM’s are pre-packaged nutritious frozen meals delivered to the client’s home each week. E &amp; D waiver recipients can receive five (5) or seven (7) pre-packaged, vacuum sealed meals each week.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>All CMPDD Case Managers that work with the E&amp;D Waiver must be trained and certified to conduct the InterRAI assessment. This provides for more accurate and uniform assessment of persons, and generates a person-centered Plans of Care. Certified users of the InterRAI assessment tool capture the recipient’s medical history, limitations, needs, strengths, and preferences.</p> <p>All Case Managers are certified to conduct InterRAI assessments within the first 90 days of employment.</p> <p>All Case Managers utilize tablet computers to access the LTSS website to conduct and submit the InterRAI assessment tool and Waiver application packet in the home of the Medicaid beneficiary.</p> <p>Monthly telephone, virtual, or face-to-face home visits and assessments are completed and submitted electronically utilizing the program specific documents in LTSS.</p> <p>Verification of home visits and assessments are documented by “Verbal Consent” or original, hand-drawn signatures.</p>
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<p>TASK 23-2</p>	<p><b>HOME AND COMMUNITY-BASED SERVICES</b></p> <p>The District will provide home and community based options to eligible disabled or elderly individuals so as to divert nursing facility placement. This program is referral-based and waiting list driven. Individuals are served on a first-come, first-serve basis according to the date of the application or referral. Individuals who are transitioning from a nursing facility long-term care stay, back to a primary residence, or individuals who no longer qualify for any other long-term care program, are given priority assessment for the Waiver program. These are known as Transition to Community Referrals and they are included in the total number of clients served.</p> <p>Teams composed of Registered Nurses and Licensed Social Workers will be targeted in the following service areas to serve 2,675 clients districtwide. Teams and their allocation are as follows:</p> <table border="0"> <tr> <td>Copiah County</td> <td>2 teams</td> <td>240 clients</td> </tr> <tr> <td>Hinds County</td> <td>13 teams</td> <td>1,560 clients</td> </tr> <tr> <td>Rankin County</td> <td>3 teams</td> <td>360 clients</td> </tr> <tr> <td>Simpson County</td> <td>1 team</td> <td>120 clients</td> </tr> <tr> <td>Madison County</td> <td>2 teams</td> <td>240 clients</td> </tr> <tr> <td>Warren County</td> <td>1 team</td> <td>120 clients</td> </tr> <tr> <td>Yazoo County</td> <td>2 teams</td> <td>240 clients</td> </tr> </table> <p><b>ACCOMPLISHMENTS:</b></p> <p>CMPDD reserves the capacity to serve up to 120 active clients per team. Case Management teams served an average of 2,555 clients per month from October 1, 2022, to March 31, 2023.</p> <p>There were three (3) CTS beneficiaries that were able to transition out of the nursing facility and are receiving HCBS at home through the E&amp;D Waiver program.</p>	Copiah County	2 teams	240 clients	Hinds County	13 teams	1,560 clients	Rankin County	3 teams	360 clients	Simpson County	1 team	120 clients	Madison County	2 teams	240 clients	Warren County	1 team	120 clients	Yazoo County	2 teams	240 clients
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Warren County	1 team	120 clients																				
Yazoo County	2 teams	240 clients																				
<p>TASK 23-3</p>	<p><b>ELECTRONIC VISIT VERIFICATION (MEDI-KEY)</b></p> <p>As part of the Division of Medicaid’s Balancing Incentive Program, personal care attendants and in-home respite providers utilizes the Medi-Key as a clocking in/clocking out system in the client’s home. Medi-Key is also known as a One-Time Password (OTP) device. The OTP devices will display an eight-digit number (password) that will be entered via telephone by the direct care worker upon arrival to the client’s home (clock in). After the completion of service, the direct care worker will enter via telephone the password displayed on the OTP device at that time.</p> <p>Case managers will be responsible for assigning the OTP devices in Long-Term Services and Supports (LTSS), distributing, and explaining the use of the OTP devices to Waiver clients. Currently, use of the electronic visit verification system will also serve as submission, verification, and payment of claims for personal care attendant and in-home respite services provided.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Starting October 1, 2022, to March 31, 2023, Case Managers assigned and distributed 696 OTP devices to E &amp; D Waiver clients. As new clients are enrolled on the Waiver program, each home is assessed to determine if an OTP device needs to be assigned to the client.</p> <p>PCA and IHR workers must use the OTP device, or the client’s land-based home phone line as their clocking in and clocking out system to allow for billing and claims processing for their services provided.</p>																					

**ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICE BUDGET**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 3/31/2023</b></u>
Personnel	\$3,728,332	\$1,681,814
Indirect	\$868,311	\$391,791
Travel/Training/Reg Fees	\$43,000	\$739
Insurance	\$8,000	\$3,860
Computer	\$8,500	\$745
Utilities	\$20,000	\$6,467
Contractual Services	\$35,000	\$20,415
Depreciation	\$23,000	\$8,190
Building Maintenance and Operations/Janitorial	\$22,000	\$6,743
Equipment Lease/Rental	\$12,000	\$2535
Space Lease/Rental	\$0	\$10
Communications	\$53,000	\$23,762
General Supplies	\$18,000	\$6,075
Services	\$3,644,160	\$620,447
	<hr/>	
<b>TOTAL</b>	<b>\$8,483,303</b>	<b>\$2,773,594</b>
 <u><b>SOURCES</b></u>		
Program Income	\$13,200	\$0
Federal/State	\$8,470,103	\$3,111,154
	<hr/>	
<b>TOTAL</b>	<b>\$8,483,303</b>	<b>\$3,111,154</b>
Revenue Over (Under) Expenditures		\$337,560

**ALL PROJECTS BUDGET SUMMARY**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 3/31/2023</b></u>
Personnel	\$7,527,066	\$3,499,910
Indirect/District Expense Fund	\$2,358,214	\$1,154,975
Travel	\$206,738	\$27,083
Meetings	\$40,850	\$20,523
Furniture/Equipment	\$77,000	\$0
Insurance	\$8,000	\$3,860
Equipment Maintenance	\$5,000	\$0
Miscellaneous	\$42,500	\$603
Dues/Memberships/Subscriptions	\$42,700	\$2,180
Audit	\$12,000	\$9,389
Computer	\$121,749	\$44,922
Utilities	\$20,000	\$6,467
Contractual Services	\$1,799,244	\$605,479
Depreciation	\$88,000	\$8,190
Legal	\$14,500	\$94
Building Maintenance and Operations/Janitorial	\$22,000	\$6,743
Equipment Lease/Rental	\$72,000	\$2,535
Space Lease/Rental	\$1,300	\$590
Communications	\$63,100	\$25,367
General Supplies	\$77,726	\$298,631
Printing Supplies	\$3,500	\$0
Postage	\$1,625	\$0
Loans	\$1,494,590	\$0
Services	\$17,003,525	\$5,260,281
Unprogrammed	\$2,048,031	\$32,320
	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$33,150,958</b>	<b>\$11,010,144</b>
 <u><b>SOURCES</b></u>		
Federal/State	\$29,063,788	\$10,225,493
Assessments-General	\$232,176	\$139,162
Assessments-Services	\$77,424	\$77,424
Local Cash-Contracts	\$1,091,870	\$320,265
Program Equity	\$1,171,882	\$1,300,589
Program Income	\$506,444	\$283,539
Local In-kind	\$533,309	\$254,203
Fees/Interest	\$1,757	\$1,058
Match Carryover	\$407,309	\$93,057
Lease/Rental	\$65,000	\$29,369
	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$33,150,959</b>	<b>\$12,724,159</b>

**DISTRICT SUPPORT ALLOCATION  
FISCAL YEAR 2022-2023**

<b>COPIAH COUNTY</b>	0.028827	\$ 6,664
Crystal Springs	0.007873	1,820
Hazlehurst	0.005861	1,355
Wesson	0.002967	686
 <b>HINDS COUNTY</b>	 0.045152	 10,438
Byram	0.020508	4,741
Clinton	0.045502	10,519
Edwards	0.001609	372
Jackson	0.248884	57,536
Raymond	0.003175	734
Terry	0.002111	488
Utica	0.001030	238
 <b>MADISON COUNTY</b>	 0.066802	 15,443
Canton	0.017727	4,098
Flora	0.002669	617
Gluckstadt	0.005195	1,201
Madison	0.044931	10,387
Ridgeland	0.039412	9,111
 <b>RANKIN COUNTY</b>	 0.131571	 30,416
Brandon	0.040705	9,410
Florence	0.007401	1,711
Flowood	0.016520	3,819
Pearl	0.043906	10,150
Pelahatchie	0.002059	476
Richland	0.011558	2,672
 <b>SIMPSON COUNTY</b>	 0.031093	 7,188
Magee	0.006458	1,493
Mendenhall	0.003560	823
 <b>WARREN COUNTY</b>	 0.037487	 8,666
Vicksburg	0.034934	8,076
 <b>YAZOO COUNTY</b>	 0.025805	 5,965
Yazoo City	0.016708	3,862
 <b>TOTALS</b>	 <b>100.000%</b>	 <b>\$231,176</b>

All other towns/villages that are not listed above will each be assessed in the amount of \$100.

## **BUDGET NOTES**

The District Budget for Fiscal Year 2022-2023 is projected to be approximately \$33 million dollars with \$231,176 to be generated through the local assessment process. The District Budget contained in this document should be considered a working budget and as projects and tasks are added during the fiscal year it will be altered to reflect those changes. The amounts reflected in the indirect line item for this Fiscal Year 2023 budget are subject to change based on adopting new cognizant agency requirements. The effect on the total budget is expected to be immaterial.

The budget shown to support Project 10 is the same as the Indirect Cost Budget, which supports a federally required and approved system of allocating general administrative and common expenditures in a sound and equitable manner. The funds shown in Project 10 are funds previously approved for non-eligible federal expenditures such as meals, entertainment of guests, and depreciation of equipment purchased with local fund reserves and recouped via overhead cost pool distribution to all programs and projects as lease income.

Project 17 is the Mississippi Association of Planning and Development Districts' administrative management program.

Project 18 consists of Economic Development Administration and Minority Business Enterprise Revolving Loan Programs, as well as the Mississippi Small Business Assistance Revolving Loan Program, the CMDC SBA 504 Loan Program, the State of Mississippi Farish Street Historical District Project, and the USDA Revolving Loan Fund.

Project 19 is the Workforce Innovation and Opportunity Act (WIOA), Southcentral Mississippi Works Workforce Development Area (SMW) and strategic planning and implementation of the WIOA, which is funded through the Department of Labor for Job Training and On the Job Training services, and the Mississippi Association of Workforce Areas (MAWA) among others.

Costs shown and budgeted in Projects 19, 20, 21, and 23 are largely pass-through funds to support services which are purchased at the local level. All of the information shown in this Work Program and corresponding budgets are further supported and supplemented by additional detailed programs of work, such as the Unified Work Program for transportation planning, the Overall Economic Development Plan, Indirect Cost Proposal (Project 10), the Area Agency on Aging Plan, and Workforce Development.

Title III of the Older Americans Act consists of congregate meals, home delivered meals for both seniors and Medicaid Waiver clients, adult day care, legal services, ombudsman, emergency services, respite services, transportation, information and referral, outreach, program development administration, public information initiatives, emergency response, elderly abuse prevention services, and others as mentioned below.

Title V - SCSEP - is an elderly employment program which provides much needed work opportunities for senior citizens, which is budgeted under Project 20.

Insurance Counseling, and Elder Abuse Prevention programs are also a vital part of the AAA budget in providing services to the at-risk elderly population, they also are budgeted under Project 20.

Title XX Social Service Block Grant program provides services to the elderly in home delivered meals, transportation, homemaker services and case management for the elderly, they also are budgeted under Project 20.

The Elderly and Disabled Home and Community-Based Waiver Service Program (Project 23) is also a vital component of the District's services and commitment to the elderly and disabled citizens of CMPDD's area to help them remain in their homes as long as possible and not become a nursing home resident.

The Personnel category for Fiscal Year 2023 includes a variety of pay increases based upon the following: merit, incentive, or reclassification.





