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# 2015-2016 Mid-Year Report



# *Mid-Year Report* *Fiscal Year 2015-2016*

**Central Mississippi  
Planning and Development District**  
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**Officers of the Board of Directors**  
Mr. James Archer, President  
Supervisor Cobie Collins, Vice-President  
Mayor Les Childress, Secretary-Treasurer  
Mayor Knox Ross, Immediate Past President



## Table of Contents

	Page
Project 10 - General Administration and Coordination	1
Project 11 - Regional Governmental Assistance	6
Project 12 - Local Planning Projects	16
Project 13 - Regional Data Center	22
Project 14 - Transportation Planning	28
Project 15 - Community Development Block Grant Program Activities	41
Project 16 - Delta Regional Authority Activities	45
Project 17 - Economic Development Administration Activities	49
Project 18 - Staff for MS Association of Planning & Development Districts	53
Project 19 - Economic Development Financing	56
Project 20 - Workforce Development	60
Project 21 - Management, Advocacy, Planning, Brokering & Development of Services for the Elderly	64
Project 22 - Home and Community-Based Services	69
Project 23 - Elder Abuse Prevention & Advocacy	77
Project 24 - Elderly and Disabled Home and Community-Based Waiver Services	81
Budget Summary for All Projects	85
District Support Allocation - Fiscal Year 2015-2016	86



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 continue 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></p> <p>The District will continue to use in-house computers extensively to manage programs and resources as effectively as possible. 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 and administrative goals and requirements of the Work Program during the first half of this fiscal year.</p>
TASK 10-2	<p><b>OVERALL DISTRICT AUDIT</b></p> <p>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 Federal Single Audit Act of 1984, as amended.</p> <p><b>ACCOMPLISHMENTS:</b> The District's audit for Fiscal Year 2014-2015 has been completed by the audit firm of BKD, LLC and was reviewed by the CMPDD Board of Directors at their March 9, 2016 meeting, where a certified public accountant from BKD, LLC presented the audit and was available to answer any questions. There were no audit findings or recommendations.</p>

TASK 10-3	<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 2016. 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 which 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 2016. The District is in compliance with required Federal standards, and is continuing its practice of monitoring both the programmatic and fiscal monitoring 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>
TASK 10-4	<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 from all member governments have been collected. 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 contract requirements. The District has developed a new system for Information and Referral called a MAC Center, which is being used for seniors and the disabled. Local planning contracts are in excess of what was projected, and the CentCom program is meeting the web needs of the District's members. District staff are also planning the upcoming annual conference of the Mississippi Association of Planning and Development Districts and it is anticipated that there will be positive revenue generated.</p> <p>The District is more aggressive and entrepreneurial than ever before in seeking new and innovative ways to maximize financial resources.</p>



TASK 10-5	<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, and improvements are being made to it continuously. The District used consultants in the development of the website and with 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>  Numerous news releases were issued and published, and quarterly newsletters were prepared and distributed on schedule. Both an Annual Report and Work Program have been prepared, published, and distributed. CMPDD staff continue 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>
TASK 10-6	<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 insure 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>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><b>ACCOMPLISHMENTS:</b>  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>

TASK 10-7	<p><b>DATA USERS GROUP</b></p> <p>More than ten years ago the District created a Data Users Group that consisted of staff who were comfortable with emerging technology (i.e., personal computers, new telephone technology, internet technology, email, etc.) to help recommend improvements that enhanced our delivery of services to our local governments and clients, and made staff more effective. Over time, the group became less active as improvements from its initial mission were implemented.</p> <p>This year the District will revive the Data Users Group to research opportunities, develop policies, and implement a process which will become a management tool for digitally archiving files that will result in a reduced need for additional physical storage space and increased efficiency.</p> <p><b>ACCOMPLISHMENTS:</b>  The Data Users Group has met on numerous occasions this year to discuss several technology initiatives including improving and simplifying the District’s contacts database, review of document management/ archive systems, and a move toward digital signature processing for internal and external documents that require signatures whenever possible. As a result of these meetings, the District has taken steps to update and redesign the contact database, procured a limited number of Efile Cabinet licenses for a fourteen month term, and has subscribed to a digital signature service (CudaSign) that will allow it to sign and circulate electronic copies of documents as needed. The District has ten user licenses of CudaSign and expect it to reduce unnecessary printing and paper consumption related to signed document. Using MS Access, the District has developed a new contacts database and have gathered some feedback from users. This feedback will help move the District toward a final version of the database that can replace the original application in the near future. For document management/archiving, the District has deployed EFile Cabinet to a limited number of users as a tool for archiving and document management. The experience using Efile Cabinet during 2016 will help determine if additional licenses are needed in the future and if other work groups may benefit from the available document management features.</p>
TASK 10-8	<p><b>INTERN/OUTREACH PROGRAM</b></p> <p>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.</p> <p>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><b>ACCOMPLISHMENTS:</b>  District staff have spoken at numerous conferences, seminars, and educational events. The District also participated in a Career Fair at Hardy Middle School. Finally, the District is currently determining its need for internship positions during the summer months of 2016.</p>

**CENTRAL MISSISSIPPI PLANNING AND DEVELOPMENT DISTRICT, INC.**  
**STATEMENT OF INDIRECT COSTS/DISTRICT EXPENSE FUND**  
**October 1, 2015 - September 30, 2016**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 03/31/2016</b></u>
Personnel	\$1,253,534	\$ 612,338
Travel	28,900	4,024
Meetings	10,000	2,833
Dues/ Memberships/Subscriptions	23,000	13,436
Audit	36,000	7,656
Contractual Services	40,000	12,647
Equipment Lease/Rental	136,000	55,135
Supplies	37,000	19,911
Printing	12,500	356
Postage	21,000	11,350
Legal	5,000	3,238
Communications	45,000	15,630
Insurance and Bonding	110,000	48,262
District Expense Fund	108,000	43,745
Equipment Maintenance	2,500	-0-
Depreciation	47,000	15,729
Computer Related	40,000	21,002
Automobile Pool Costs	80,000	22,049
Miscellaneous	6,000	1,218
Utilities/Housekeeping/Building	55,000	27,366
Prior Year Adjustment	40,000	(93,178)
Current Year Adjustment (Actual to Applied)	<u>-0-</u>	<u>181,014</u>
<b>TOTAL GENERAL ADMINISTRATIVE BUDGET</b>	<b>\$2,136,434</b>	<b>\$1,025,759</b>
<u><b>SOURCES</b></u>		
Assessments - General	\$ 30,000	\$ 150,608
Lease/Rental Income	78,000	30,406
Allocated to Programs	<u>2,028,434</u>	<u>844,745</u>
<b>TOTAL</b>	<b>\$2,136,434</b>	<b>\$1,025,759</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	Improve services and lessen costs by seeking mutual solutions to common problems affecting more than one local governmental unit, such as GIS and web-based applications. Improve management and administrative techniques and increase the effectiveness of local governments by not allowing political boundaries to restrict governmental and business efficiency.
BENEFITS	Increases efficiency and effectiveness of local governments. 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.
TASK 11-1	<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. Aid will be provided to seek Federal and State financial assistance through such sources as Mississippi Development Authority, US Department of Housing and Urban Development, US Department of Commerce, Highway Safety Program, Federal Emergency Management Agency, Mississippi Emergency Management Agency, Mississippi Department of Wildlife, Fisheries and Parks, Corps of Engineers, the Delta Regional Authority, and other appropriate agencies. 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 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>  CMPDD’s staff provided assistance with future and present grant applications. The following applications were submitted and received approval for funding during the first half of Fiscal Year 2016: one (1) Recreational Trails Program (RTP) application was submitted, still awaiting funding announcements; three (3) CAP loans were submitted and received approval; five (5) DRA applications were submitted with two (2) receiving approval; and seven (7) CDBG Public Facilities applications were submitted with four (4) receiving approval.</p> <p>CMPDD GIS staff performed numerous updates and performance enhancements on existing local government map viewers. Also, CMPDD developed a prototype ESRI Story Map application for the Town of Pelahatchie which merges the Comprehensive Plan narrative to maps and photographs to engage the user visually using interactive digital technology.</p>

TASK 11-2	<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> District staff convened CMPDD's member Mayors, City Clerks, and County Administrators on a quarterly basis 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 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, that 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 then develop a means of approaching and solving these issues from a regional point of view.</p> <p><b>ACCOMPLISHMENTS:</b> District staff convened CMPDD's member Mayors, City Clerks, and County Administrators on a quarterly basis to identify topics of interest and to coordinate regional approaches to addressing common issues or concerns.</p>
TASK 11-4	<p><b>REGIONAL ECONOMIC DEVELOPMENT NETWORK</b></p> <p>The District will continue to provide the Greater Jackson Alliance of Mississippi with packaged uniform demographic data and industrial park maps. The Alliance currently includes economic development organizations in Claiborne, Copiah, Hinds, Madison, Rankin, Simpson, and Warren Counties.</p> <p><b>ACCOMPLISHMENTS:</b> The District continues to maintain and update the industrial park maps for over twenty industrial sites in Southwest Mississippi. The District continues to maintain an interactive mapping tool for the Southwest Mississippi Partnership that allows prospects to look at available infrastructure, utility lines, lot lines, existing buildings, floodways, and topography elevations from the comfort of their office while they are browsing the internet for possible locations or while they are on a conference call with one of the local economic development offices.</p>
TASK 11-5	<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, Mississippi Association of Supervisors (MAS), and the Mississippi Municipal League (MML) when beneficial to member governments.</p> <p><b>ACCOMPLISHMENTS:</b> District staff monitored legislative issues affecting the Planning and Development Districts, municipalities, and counties. District staff also worked closely with MML and MAS to present beneficial information to local governments. In addition, District staff attended a regional MAS Legislative Committee meeting at the State Capitol in March to discuss proposed legislation affecting counties.</p>

TASK 11-6	<p><b>CATALOGING AND DIGITIZING INDUSTRIAL PARKS</b></p> <p>The District, working with local economic development agencies as well as the Southwest Mississippi Partnership, will continue to maintain and expand its current inventory of industrial parks. In addition, the District will maintain a statistical datasheet on each site which will outline the available utilities and nearest modes of transportation. The District will maintain a web-based, mapping application for each park where users can utilize interactive mapping technology to zoom, pan, select base maps, and pick viewable layers based on needs.</p> <p><b>ACCOMPLISHMENTS:</b> The District continues to work with local economic development partners to maintain and expand the District's inventory of industrial sites and parks. The District maintains an interactive mapping tool for the Southwest Mississippi Partnership and each of its partners that allows prospects to look at available infrastructure, utility lines, lot lines, existing buildings, floodways, and topography elevations from the comfort of their office while they are browsing the internet for possible locations or while they are on a conference call with one of the local economic development offices.</p>
TASK 11-7	<p><b>TECHNICAL ASSISTANCE TO DISTRICT-WIDE GOVERNMENTAL GROUPS</b></p> <p>The District will provide technical assistance to the Central Mississippi Mayors Association, City Clerks, and County Administrators. District staff will also assist in coordinating meetings to be held on a regular basis at District headquarters.</p> <p><b>ACCOMPLISHMENTS:</b> District staff assisted in coordinating meetings held on a regular basis at the District headquarters with the Central Mississippi Mayors Association, City Clerks, County Administrators, and Chancery Clerks.</p>
TASK 11-8	<p><b>USE OF MODELS AND EXAMPLES</b></p> <p>The District will 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, 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> District staff maintained relationships and participated in workshops, conferences, and webinars with MML, MAS, MAPDD, AMPO, NADO, and NARC to facilitate an exchange of ideas beneficial to CMPDD's member governments.</p>

TASK 11-9	<p><b>CONTINUING EDUCATION PROGRAM</b></p> <p>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 continue to coordinate the efforts of the Mississippi Association of Planning and Development Districts (MAPDD) to provide Certified Municipal Official (CMO) credits to municipal officials during the MAPDD Annual Conference to be held in May, 2016. Two (2) CMO credits will be available for those that attend the conference. Furthermore, the District aims to educate officials through meetings held at the District, such as Central Mississippi Mayors Association meetings and regional Mississippi Municipal League and Mississippi Association of Supervisors' meetings.</p>
TASK 11-10	<p><b>MANAGEMENT AND COORDINATION OF INFORMATION</b></p> <p>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 as such continues to stay abreast of Census data products including the American FactFinder and the American Community Survey (ACS) and the American Housing Survey (AHS). In addition, 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.</p>
TASK 11-11	<p><b>LOCAL/REGIONAL ECONOMIC ANALYSIS</b></p> <p>Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-4.</p>
TASK 11-12	<p><b>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</b></p> <p>Activities associated with this Task are incorporated into the responsibilities of the Regional Data Center. See TASK 13-6.</p>

TASK 11-13	<p data-bbox="383 174 776 201"><b>TECHNOLOGY COORDINATION</b></p> <p data-bbox="383 237 1377 323">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 data-bbox="383 331 1422 1041" 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 web page and update data as needed.</li> <li>▶ Designing and maintaining web sites for members and other entities within the District's seven county area.</li> <li>▶ Assist in maintaining other hosted web pages.</li> <li>▶ Participate in conferences including, but not limited to, the Mississippi Association of Planning and Development Districts Conference, Windows training, and web design training.</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 the centralized area for the District server, backup system, switches, and router.</li> </ul> <p data-bbox="383 1077 652 1104"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="383 1108 1422 1325">District staff perform computer systems administration on a daily basis by maintaining data backups, e-mail, and network users. Technical assistance is provided to CMPDD staff by developing technical specifications on any equipment purchases, installing new equipment, maintaining computer software and hardware, problem solving, and maintaining the District's and other hosted websites and email. District staff continues to manage IT issues using the CMPDD IT Help Desk where users log computer/printer problems for IT personnel to address on a systematic basis.</p> <p data-bbox="383 1360 1383 1446">During the first half of FY 2016, the District continued to make enhancements to the CMPDD website that provide a more comprehensive and user friendly experience. In addition, District staff continued to provide maintenance for existing websites hosted through CMPDD.</p>
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TASK 11-14	<p><b>MAPPING SUPPORT</b></p> <p>The District will provide up-datable, 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, the Mississippi Municipal League, the Central Mississippi GIS Technical Users Group and the Mississippi Association for Spatial Technologies (MAST).</p> <p>The District will continue to work with economic development offices in preparing GIS site plan data for industrial and major commercial areas.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continued to update base maps throughout the District with the acquisition of updated parcel maps and subdivision plats. Also, the District updated city limit files for the Town of Terry, the only recent annexation in the District. The District prepared numerous report maps for the Community Development Block Grant Program applications. The District also continued to maintain an urban area base map in the ongoing effort to keep current on transportation planning and surveillance activities of the Metropolitan Planning Organization focusing on JATLAN routes, sidewalks, and bikeways. District staff continues to attend statewide meetings and speak at conferences in regard to GIS coordination, outreach, and training.</p>
TASK 11-15	<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.</p> <p>The production of readily accessible reproducible or other "on-demand" maps or plots for all current coverage will continue, in addition to serving up basic map products on the District's website.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continues to provide both hard copy and web-based mapping products and services to city and county officials, political candidates, marketing specialists, and the general public.</p>

TASK 11-16	<p><b>ADDRESS RANGE MAP IMPROVEMENT FOR JACKSON URBANIZED AREA</b></p> <p>The District will continue to improve the quality of address-range maps to be used by the U.S. Census Bureau by coordinating data exchange between local governments and the Census Bureau's mapping office/contractors. Additionally, the District will continue to urge and assist local area mapping officials to transmit any and all map and address information to the Census Bureau.</p> <p><b>ACCOMPLISHMENTS:</b> The District worked very closely with Hinds, Madison, and Rankin Counties regarding updating and making available address range data.</p>
TASK 11-17	<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 the Central Mississippi Technical Users Group. This group gathers to discuss GIS problems, opportunities, and other related issues to provide a forum to better establish rapport between and among GIS users on a local level. In addition the District will provide guidance and assistance to the Mississippi Association of Supervisors and the Mississippi Municipal League regarding GIS issues.</p> <p><b>ACCOMPLISHMENTS:</b> The District was not able to convene the Central Mississippi Technical Users Group during the first half of the fiscal year; however, plans are underway to hold a meeting during late summer of this year.</p>
TASK 11-18	<p><b>MISSISSIPPI COORDINATING COUNCIL FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS (MCCRSGIS)</b></p> <p>District staff will serve by appointment of the Governor to represent the Mississippi Association of Planning and Development Districts' (MAPDD) interests and concerns on state-level GIS activities. 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.</p> <p><b>ACCOMPLISHMENTS:</b> The District continues to serve on the MCCRSGIS, thereby keeping current on state level GIS activities affecting local governments and MAPDD</p>

TASK 11-19	<p>DEVELOPMENT OF WEB-BASED MAPPING PRODUCTS AND SERVICES</p> <p>The District will continue to develop, host and enhance recently added web-based mapping application capabilities using CMPDD virtual server technology and ArcGIS server software solutions to provide innovative interactive mapping products and services to clients.</p> <p>ACCOMPLISHMENTS:</p> <p>The District continues to provide updates and incorporate improvements to the existing web-based viewers as required. In addition, the District produced a Traffic Count Viewer, and a JATRAN route viewer which is currently under review. The District also performed a major update to the Bikeways and Pedestrian Viewer, as well as the Traffic Analysis Zone Viewer for the Metropolitan Planning Organization.</p> <p>The Bikeways and Pedestrian viewer has been updated to show the most recent Bicycle and Pedestrian projects that have been completed since adoption of the previous <i>2035 Metropolitan Transportation Plan</i> and with an updated list of proposed bicycle and pedestrian facilities that were included in the <i>2040 Metropolitan Transportation Plan</i>. The Transportation Improvement Program (TIP) viewer is updated on a regular basis as projects in the TIP are amended or modified</p>
TASK 11-20	<p>CENTCOM</p> <p>CentCom is a service provided by CMPDD to its participating governments that offers website and email hosting at an affordable price. Communication and marketing through email and websites have become important tools for local governments to reach out to its citizens and the world. Having a website can also improve day-to-day operations by making available general information, permit applications, registration forms, regulations and ordinances, and other applications to improve access to local government by its citizens. CentCom's goal is to provide participating governments with a low-cost alternative to meeting their email and web hosting needs, as well as website design.</p> <p>ACCOMPLISHMENTS:</p> <p>This is an ongoing activity of CMPDD. During the first half of Fiscal Year 2015-2016, District staff continued to provide technical support and assistance to CentCom clients with website updates and troubleshooting email issues.</p>
TASK 11-21	<p>CENTRAL MISSISSIPPI PUBLIC IMPROVEMENT CORPORATION</p> <p>The Central Mississippi Public Improvement Corporation (CMPIC) is a corporation established by CMPDD to assist local governments within the service area with acquiring, financing, constructing, reconstructing, remodeling, enlarging, altering, repairing, operating, managing, leasing, selling or otherwise disposing of any buildings, equipment, or other facilities that may be useful to or useable by local governments in the CMPDD service area.</p> <p>ACCOMPLISHMENTS:</p> <p>During the first half of Fiscal Year 2016, the CMPIC staff continued to provide assistance to ongoing projects in the Cities of Pearl and Richland, and Copiah County.</p>

TASK 11-22	<p data-bbox="383 174 883 201"><b>SOUTHWEST MISSISSIPPI PARTNERSHIP</b></p> <p data-bbox="383 237 1336 357">The District will provide the Southwest Mississippi Partnership with packaged uniform demographic data and industrial park maps. The partnership currently includes economic development organizations in the counties of Adams, Amite, Claiborne, Copiah, Franklin, Jefferson, Lawrence, Lincoln, Pike, Walthall, and Wilkinson.</p> <p data-bbox="383 394 651 422"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="383 426 1382 543">The District continues to work with the Southwest Mississippi Partnership to collect industrial park data and information. With the data collection, the District is in the process of creating a mapping viewer for the Partnership where users can utilize interactive mapping technology to zoom, pan, select base maps, and pick viewable layers based on needs.</p>
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**REGIONAL GOVERNMENTAL ASSISTANCE BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 03/31/2106</u></b>
Personnel	\$ 859	\$ 58,775
Indirect	343	15,587
Contractual	<u>37,000</u>	<u>15,738</u>
<b>TOTAL</b>	<b>\$ 38,202</b>	<b>\$ 90,101</b>
<b><u>SOURCES</u></b>		
Assessments - General	<u>\$ 38,202</u>	<u>\$ 12,869</u>
<b>TOTAL</b>	<b>\$ 38,202</b>	<b>\$ 12,869</b>
Revenue Over (Under) Expenditures		(\$ 77,232)

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.

NEED	All cities and counties have a need for proper planning as good planning fosters good development. These projects are conducted to ensure that communities meet state law requirements for comprehensive planning.
BENEFITS	Meets the requirements of state law on comprehensive planning and allows the needs of the community to be met while providing for orderly growth.
TASK 12-1	<p>CITY OF BRANDON</p> <p>The District will develop a web-based, GIS map viewer containing various layers of infrastructure and planning data. The District will also continue providing technical assistance, as needed, to the City regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS: The District developed two (2) map viewers for the City. One is for in-house use by city personnel and the other viewer is for the general public's use.</p>
TASK 12-2	<p>CITY OF CANTON</p> <p>The District will continue providing technical assistance to the City regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS: The District has periodically updated the City's zoning ordinance.</p>
TASK 12-3	<p>CITY OF CLINTON</p> <p>The District anticipates updating the City's Comprehensive Plan.</p> <p>ACCOMPLISHMENTS: The District anticipates submitting a contract for consideration in the next fiscal year.</p>
TASK 12-4	<p>CITY OF MADISON</p> <p>The District anticipates updating the City's Comprehensive Plan.</p> <p>ACCOMPLISHMENTS: The District has submitted a contract for consideration in the next fiscal year.</p>

TASK 12-5	<p>CITY OF MAGEE The District anticipates updating the City’s Comprehensive Plan and Zoning Ordinance.</p> <p>ACCOMPLISHMENTS: The District has begun developing an update of the City of Magee’s Comprehensive Plan and Zoning Ordinance. To date the District has completed the existing land use survey, as well as conducted an online survey in an effort to gather citizen input into the planning process. District planners have also met with city officials to discuss the development of the new plan and zoning regulations.</p>
TASK 12-6	<p>TOWN OF PELAHATCHIE</p> <p>The District will continue providing technical assistance to the Town regarding zoning and planning-related matters under a technical assistance contract.</p> <p>ACCOMPLISHMENTS: The District has begun development of a smart phone application for the Town that will direct users to local shopping, dining and recreational facilities. The District has also designed way-finding signs and bicycle and pedestrian route signs.</p>
TASK 12-7	<p>CITY OF RICHLAND</p> <p>The District will complete preparation of new Subdivision Regulations.</p> <p>ACCOMPLISHMENTS: The District completed preparation of the new subdivision regulations, called the Development Ordinance.</p>
TASK 12-8	<p>TOWN OF TERRY</p> <p>The District will complete an update of the Town’s Zoning Map and provide zoning technical assistance as needed.</p> <p>ACCOMPLISHMENTS: The District has completed a draft of the Town’s Zoning Map. The draft is waiting for final review and adoption.</p>
TASK 12-9	<p>CITY OF VICKSBURG</p> <p>The District will continue providing technical assistance to the City, as needed, regarding planning and zoning-related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS: The District has almost completed a draft of the Zoning Ordinance, which is based on the City’s new Comprehensive Plan adopted last year. Additionally, an urban renewal plan was completed for the Kuhn Memorial Hospital area.</p>
TASK 12-10	<p>CITY OF YAZOO CITY</p> <p>The District will continue providing technical assistance, as needed, to the City regarding zoning and planning-related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS: The District completed a new sign ordinance and several Zoning Ordinance amendments, all of which were adopted.</p>

TASK 12-11	<p><b>MADISON COUNTY</b></p> <p>The District will continue providing technical assistance, as needed, to the County regarding zoning and planning-related matters under an existing technical assistance contract. In addition, the District will continue to provide technical assistance on maintenance and updates to the Madison County GIS viewer.</p> <p><b>ACCOMPLISHMENTS:</b> The District has not been requested to provide technical assistance on zoning or planning as of this date; however, the District continues to provide assistance and updates for the Madison County GIS map viewer.</p>
TASK 12-12	<p><b>RANKIN COUNTY</b></p> <p>The District anticipates updating the County's Comprehensive Plan and Zoning Ordinance, as well as developing a web-based, GIS map viewer.</p> <p><b>ACCOMPLISHMENTS:</b> The District has begun developing an update of the Rankin County Comprehensive Plan and Zoning Ordinance. To date the District has completed the existing land use survey as well as conducted an online survey in an effort to gather citizen input into the planning process. District planners have also met with county officials to discuss the development of the new plan and zoning regulations.</p>
TASK 12-13	<p><b>PEARL RIVER VALLEY WATER SUPPLY DISTRICT</b></p> <p>The District will make itself available to the Pearl River Valley Water Supply District (PRVWSD) to provide assistance with the implementation of its Master Plan or to provide technical assistance on an as needed basis.</p> <p><b>ACCOMPLISHMENTS:</b> Staff continues to provide limited technical assistance related to the implementation of the Plan.</p>
TASK 12-14	<p><b>RANKIN FIRST ECONOMIC DEVELOPMENT AUTHORITY</b></p> <p>The District will provide technical assistance to the Rankin First Economic Development Authority to assist them with the management of a database containing all available buildings.</p> <p><b>ACCOMPLISHMENTS:</b> The District continues to work with Rankin First to update and maintain the list of available buildings in the county. Once gathered, the information is entered into an on-line database, which allows prospects to search for available property.</p>
TASK 12-15	<p><b>REDISTRICTING PLANS</b></p> <p>The District will continue to work with its municipal and county governments in advising them of their need to redistrict to meet Justice Department guidelines. 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 District will enter into a contractual relationship and a new redistricting plan will be prepared.</p> <p><b>ACCOMPLISHMENTS:</b> District staff are available to assist other local governments on the development of redistricting plans.</p>



TASK 12-16	<p><b>HAZARD MITIGATION</b></p> <p>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. Furthermore, the District will serve as the liaison between local governments and State and Federal agencies regarding local Hazard Mitigation Plans. As needed, the District will work with local governments to make minor changes to existing plans as new problems arise over time before the mandatory five year update cycle. During Fiscal Year 2016, the District will work with local governments in Brandon, Flora, Florence, Jackson, Pelahatchie, Ridgeland, Vicksburg, Copiah County, Madison County, Rankin County, Warren County, and Yazoo County to begin the five-year mandatory update process for each local Hazard Mitigation Plan.</p> <p><b>ACCOMPLISHMENTS:</b> Over the last few months, CMPDD has been working with several local jurisdictions to develop updated Hazard Mitigation Plans. Revised Hazard Mitigation Plans with a horizon date of 2016-2021 for Brandon, Copiah County, Florence, Georgetown, Ridgeland, and Wesson have been approved by the Mississippi Emergency Management Agency (MEMA) and the Federal Emergency Management Agency (FEMA) as well as adopted by each jurisdiction. Furthermore, draft documents for Jackson, Flora, and Pelahatchie are currently under review at this time. In the coming months CMPDD with complete work to develop updated Hazard Mitigation Plans for Clinton, Hazlehurst, Madison County, Rankin County, Richland, Vicksburg, and Yazoo County. Once approved by MEMA and FEMA, the plans will be considered for adoption by each local jurisdiction.</p>
TASK 12-17	<p><b>STATEWIDE PLANNING SUPPORT</b></p> <p>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.</p> <p><b>ACCOMPLISHMENTS:</b></p> <ul style="list-style-type: none"> <li>▶ The District was awarded the contract to reorganize, consolidate, and update the DeSoto County Zoning Ordinance, which will begin during the second half of this fiscal year.</li> <li>▶ The District has submitted a contract to prepare a Comprehensive Plan to the City of Port Gibson for execution by the Mayor.</li> <li>▶ The District has submitted drafts of the Town of Summit’s updated Comprehensive Plan and updated Zoning Ordinance and map for review by the Town.</li> </ul>

TASK 12-18	<p><b>HEALTH CARE MASTER PLANS</b></p> <p>For a county to qualify as a Health Care Zone, it must be part of a three county contiguous area that contains a minimum of 375 or more acute care hospital beds or it must be able to demonstrate a minimum investment of \$250 million in a hospital since July 1, 2012. Additionally, the Health Care Zone must encompass an area within a 5-mile radius of a hospital with a certificate of need. For a county failing to meet the Health Care Zone qualifications as defined above, a master plan must be developed by an AICP (American Institute of Certified Planners) certified planner with work experience in Mississippi. A Health Care Master Plan is designed to be an economic development tool for communities to follow in order to facilitate health care job creation and wealth. CMPDD has AICP certified planners on staff and is available to assist local governments with the development and preparation of Health Care Master Plans.</p> <p><b>ACCOMPLISHMENTS:</b> District staff are available to assist local governments or development agencies on the development of Health Care Zone Master Plans and this service is being marketed to local governments..</p>
TASK 12-19	<p><b>TOWN OF BRAXTON - New Addition to the Work Program</b></p> <p>The District anticipates developing Comprehensive Plan for the Town of Braxton.</p> <p><b>ACCOMPLISHMENTS:</b> The District has begun developing a Comprehensive Plan for the Town of Braxton</p>
TASK 12-20	<p><b>TOWN OF UTICA - New Addition to the Work Program</b></p> <p>The District anticipates developing Comprehensive Plan for the Town of Utica.</p> <p><b>ACCOMPLISHMENTS:</b> The District has begun developing a Comprehensive Plan for the Town of Utica. To date, staff has conducted a land use survey and has met with local officials.</p>

**LOCAL PLANNING PROJECTS BUDGET**

<b>EXPENSES</b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 03/31/2016</u></b>
Personnel	\$ 165,115	\$ 62,169
Indirect	65,883	23,606
Travel/Training/Registration Fees	5,000	325
Meetings	5,000	-0-
Miscellaneous	1,502	-0-
Dues/ Memberships/Subscriptions	1,000	738
Contractual Services	14,500	2,000
Communications	15,000	462
General Supplies	1,000	-0-
Printing Supplies	<u>1,000</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 89,299</b>
 <b><u>SOURCES</u></b>		
Local Cash-Contracts	<u>\$ 275,000</u>	<u>\$ 65,709</u>
<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 65,709</b>
Revenue Over (Under) Expenditures		(\$ 23,590)

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 with database development being extremely time consuming.

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 good 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> The District continues to compile data collected from local sources to pair with national and statewide data to give its planners and membership the most up-to-date and comprehensive information possible.</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 on-line access to demographic data, Geographic Information Systems (GIS), and traffic counts.</p> <p><b>ACCOMPLISHMENTS:</b>  Through the District's updated website, the public is now provided with easy access to useful data. CMPDD provides comprehensive census, demographic, and economic data reports for all municipalities and counties within its seven-county area. The District's new interactive data viewers provide the public current physical and political boundaries (such as precincts, parcels, floodplains, school districts, etc.).</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.</p> <p><b>ACCOMPLISHMENTS:</b>  Using the Business Analyst Online program, the District is able to quickly provide a comprehensive data report – including Census, American Community Survey, and demographic and economic data – for radial geographies, drive time analysis geographies, as well as specific requested geographies.</p>

TASK-13-4	<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</li> <li>▶ 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>  The District continues to maintain its partnership with Dr. Brian Richard, a former CMPDD employee who is now a Senior Research Associate at Northern Illinois University, to assist the District in conducting economic impact studies. The District, with the assistance of Dr. Richard, conducts economic impact studies for specific projects using input-output modeling to calculate the indirect impacts of economic activities including spin-off employment for new or existing facilities and tourism activity. The results show the total number of jobs, personal income, and business activity created based on a specific project. In addition, based on primary impacts the overall direct and indirect impacts can also be estimated using employment and personal income.</p>
TASK 13-5	<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 web-site.</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.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continues to update its website and data collection with current census information for its seven-county area. District staff also stays up to date on the newest releases and applications of census information for GIS purposes by attending the census trainings and the State Data Center workshops.</p>

<p>TASK 13-6</p>	<p><b>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</b></p> <p>The District will continue a process aimed at providing more 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>  Through the use of the Business Analysis Online tool, the District is able to provide detailed Census and American Community Survey information for all levels of geographies. Also, detailed economic projections, as well as business summaries broken down by both NAICS codes and SIC codes, can be provided.</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>  The District continued to provide detailed and accurate small area projections of population for use in local transportation planning, comprehensive planning, school planning, and business location planning.</p>

TASK 13-8	<p data-bbox="381 174 1016 201"><b>MAINTENANCE OF TRANSPORTATION DATA BASE</b></p> <p data-bbox="381 237 1390 354">During FY 2015, the Metropolitan Planning Organization (MPO) will continue to collect and maintain computerized maps of other cities and unincorporated portions of the Metropolitan Planning Area, including the entire five-county area (Copolah, Hinds, Madison, Rankin, and Simpson Counties) that now constitutes the boundaries of the Transportation Planning Process.</p> <p data-bbox="381 394 1390 480">Section 450.322 (e) of the Final Rule states: “In updating the transportation plan, the MPO will base the update (of the LRTP) on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity (emphasis added).”</p> <p data-bbox="381 487 1406 573">Accordingly, the computerized maps described above will provide the foundation for continued maintenance of areawide transportation-related databases. This database will be used to monitor urban development and transportation indicators.</p> <p data-bbox="381 613 1390 730">In addition, MPO staff will continue gathering local land use data to be used in forecasting land development projections to be used in the Transportation Plan Update. This land use data in conjunction with transportation indicators will be used to project model input data (population, housing, employment, and school enrollment).</p> <p data-bbox="381 770 651 793"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="381 800 1390 1010">The District compiled detailed economic and demographic data for the traffic analysis zones (TAZ’s) for use in the Long Range Transportation Plan Update. This data was aggregated in coordination with Neel Schaffer, Inc., the statewide consultant for long range transportation planning, using control totals to guide the estimates and projections TAZ to be used in the Transportation Plan Update traffic modeling process. This data is based on area land use plans and a proposed build out methodology to derive traffic loading projections aimed at predicting traffic patterns in the five county MPO planning area.</p>
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**REGIONAL DATA CENTER BUDGET**

<b>EXPENSES</b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 03/31/2016</u></b>
Personnel	\$ 224,751	\$ 191,704
Indirect	89,679	72,790
Miscellaneous	10,000	-0-
Dues/ Memberships/ Subscriptions	1,000	-0-
Computer Related	50,000	-0-
Contractual Services	100,000	-0-
Equipment Lease/Rental	75,000	-0-
Unprogrammed	<u>376,070</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$ 926,500</b>	<b>\$ 264,494</b>
 <b><u>SOURCES</u></b>		
Federal	\$ 741,200	\$ 94,891
State	86,900	-0-
Assessments	21,952	-0-
Match Carryover	<u>\$ 76,448</u>	<u>\$ 24,571</u>
<b>TOTAL</b>	<b>\$ 926,500</b>	<b>\$ 119,462</b>
 Revenue Over (Under) Expenditures		 (\$ 145,032)

PROJECT: **TRANSPORTATION PLANNING**

PROJECT NUMBER: **14**

DESCRIPTION: The District is the Metropolitan Planning Organization (MPO) for the Jackson Metropolitan Statistical Area (MSA), which now includes Copiah and Simpson Counties, as well as Hinds, Madison, and Rankin Counties. As the MPO, the District is responsible for directing a federally-mandated Transportation Planning Process. Federal regulations require that all “urbanized areas” (cities with populations of 50,000 or more plus the surrounding closely settled area) have a continuing, cooperative, and comprehensive Transportation Planning Process. The *Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)*, passed by Congress in July 2012, continued the enhanced role of local governments in planning and selecting transportation projects in metropolitan areas that was established under the *Safe, Accountable, Flexible, Efficient, Transportation Equity Act for the 21<sup>st</sup> Century-A Legacy for Users (SAFETEA-LU)* and previous transportation re-authorization acts.

<p>TASK 14-1</p>	<p><b>TRANSPORTATION PLANNING MANAGEMENT</b></p> <p>During Fiscal Year 2015-2016, 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, and planning work schedules; and activities associated with meetings of the Intermodal Technical Committee and the Metropolitan Planning Organization.</p> <p><b>ACCOMPLISHMENTS:</b>          Meetings of the Intermodal Technical Committee were held on November 12, 2015 and February 3, 2016. Meetings of the Metropolitan Planning Policy Committee were held on November 19, 2015 and February 10, 2016. In addition, a meeting of the Bicycle and Pedestrian Facilities subcommittee was held on February 3, 2016. Items on the agenda for those meetings included: approval of the <i>2040 Metropolitan Transportation Plan (MTP)</i>; a presentation regarding the <i>Fixing of America’s Surface Transportation (FAST) Act</i>; a presentation regarding the Mississippi Department of Transportation’s (MDOT’s) Traffic Management Center; and a presentation regarding MDOT’s Safety Analysis Management System (SAMS) data. In addition, one meeting of the Transportation Stakeholders Committee was held on November 10, 2015 to discuss the draft 2040 MTP. Furthermore, quarterly progress reports and invoices were prepared and submitted to MDOT in October 2015 and January 2016.</p>
<p>TASK 14-2</p>	<p><b>PREPARATION/REVISION OF PROSPECTUS AND UNIFIED TRANSPORTATION PLANNING WORK PROGRAM</b></p> <p>The passage of the <i>Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)</i> will result in the issuance of revised Federal Transportation Planning Regulations, which will necessitate revisions to the <i>Prospectus</i> for the Jackson Metropolitan Area Transportation Planning Process. Accordingly, District staff will draft revisions to that document resulting from the issuance of new Transportation Planning Regulations and to address other issues that arise in the planning process during Fiscal Year 2016. Also, the Fiscal Year 2015-2016 <i>Unified Planning Work Program (UPWP)</i> will be amended when deemed necessary by CMPDD. A new Fiscal Year 2017-2018 UPWP will be prepared during the last quarter of FY 2016 for approval by the MPO.</p> <p><b>ACCOMPLISHMENTS:</b>          No amendments to the <i>Prospectus</i> or the <i>Unified Planning Work Program (UPWP) for Fiscal Years 2015-2016</i> were necessary during the first half of Fiscal Year 2016. However, District staff has begun working to develop the <i>2017-2018 Unified Planning Work Program</i> that will be presented to the Metropolitan Planning Organization later this year for approval.</p>

TASK 14-3	<p data-bbox="380 174 1386 231">AMENDMENTS TO THE PARTICIPATION PLAN AND ALL PUBLIC INVOLVEMENT/ INFORMATIONAL ACTIVITIES</p> <p data-bbox="380 268 1414 512">During Fiscal Year 2016, the MPO staff, in cooperation with the Mississippi Department of Transportation, Federal Highway and Transit Administrations, as well as other participants in the Transportation Planning Process, will prepare amendments to the MPO’s existing Participation Plan. District staff and others will continually monitor the effectiveness of the Participation Plan and modify it as necessary to expand its usefulness as a tool to encourage public and interested party input during Fiscal Year 2016. In addition, the Participation Plan will be updated during Fiscal Year 2016 to meet any additional guidance included in the <i>Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)</i> federal transportation legislation..</p> <p data-bbox="380 548 651 573">ACCOMPLISHMENTS:</p> <p data-bbox="380 579 1419 1008">During the first half of Fiscal Year 2016, District staff have drafted articles for the newsletter, the <i>Central Update</i>, regarding transportation planning-related activities. In addition, three county summit meetings, one each in Hinds, Madison, and Rankin Counties, were held October 20, 21, and 22, 2015 to present the draft <i>2040 Metropolitan Transportation Plan (MTP)</i> to transportation stakeholders and the general public. In addition, one meeting of the Transportation Stakeholders Committee was held on November 10, 2015 to discuss the draft 2040 MTP. A public hearing was held in conjunction with a meeting of the Intermodal Technical Committee on November 12, 2015, regarding the 2040 MTP. During the meeting, all public comments received regarding the draft 2040 MTP were reviewed by the Intermodal Technical Committee. Notices of all public meetings (county summits and public hearing) were advertised in local newspapers, as well as published on the Public Notices and Input section of CMPDD’s website, including the 45-comment period for the draft 2040 MTP, which began September 28, 2015 and concluded November 12, 2015. Furthermore, no amendments to the Participation Plan have been made during the first half of Fiscal Year 2016.</p>
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TASK 14-4	<p><b>STREETS AND HIGHWAYS PLAN ELEMENT OF LRTP; CONTINUE PREPARATION OF LOCAL PLANS</b></p> <p>The District, the Mississippi Department of Transportation (MDOT), the City of Jackson’s Department of Planning and Development-Transit Services Division, and other participants in the Transportation Planning Process will complete the update process of the <i>2035 Jackson Urbanized Area Long Range Transportation Plan (LRTP)</i> during FY 2016. The revised <i>2040 Jackson Urbanized Transportation Plan</i> shall be completed by or before December 31, 2015. As part of the development of the Streets and Highways Plan element of the <i>2040 Jackson Urbanized Area Transportation Plan</i>, as well as in preparation for future updates, District staff will continue assisting local governments in the preparation of Comprehensive Plans, including Land Use Plans, local Transportation Plans, and Public Facilities Plans (especially, the public schools element of those plans on which to base school enrollment projections for the LRTP). District staff will use these local plans and previously prepared plans (especially the Land Use Plans) to develop forecasts of population, dwelling units, employment, and school enrollment (from local Public Facilities Plans) by Traffic Analysis Zone (TAZ). In cooperation with MDOT and a consultant, the District will complete the development of a traffic simulation model to forecast travel demand on streets and highways in the study area of the LRTP. Ultimately, listings of proposed street and highway improvements will be prepared based in part upon the travel demand forecasts. Once complete, the District and other participants in the Transportation Planning Process will monitor the street and highway improvements and amend the 2040 LRTP as necessary. This may include rerunning the traffic simulation model to test “what-if” scenarios due to needed changes in the street and highway network due to changes in land uses that were not anticipated in developing the 2040 LRTP.</p> <p><b>ACCOMPLISHMENTS:</b>  On November 19, 2015, the <i>2040 Metropolitan Transportation Plan (MTP)</i>, which serves as the long range transportation plan for the Jackson Urbanized area was approved by the Jackson MPO. The 2040 MTP replaces the previous <i>2035 Jackson Urbanized Area Transportation Plan</i> approved in 2011. In addition, District staff has continued preparation of local Land Use Plans and local Transportation Plans for Florence, Magee, Raymond, and Rankin County.</p>
TASK 14-5	<p><b>BICYCLE AND PEDESTRIAN FACILITIES ELEMENT OF THE LRTP</b></p> <p>During Fiscal Year 2016, District staff will update the <i>Jackson Urbanized Area Bicycle and Pedestrian Plan</i> adopted in March 2011. This update, which will be part of the <i>2040 Jackson Urbanized Area Transportation Plan</i> and must be completed by December 31, 2015, will prioritize projects and include cost estimates and potential funding sources for proposed new or upgraded bicycle or pedestrian facilities. District staff members will also amend and refine that plan as needed. To meet the new requirements detailed in Section 134, USC, as amended by MAP-21, MPO staff will develop performance measures and performance targets for the Bicycle and Pedestrian Facilities element of the <i>2040 Jackson Urbanized Area Transportation Plan</i>.</p> <p><b>ACCOMPLISHMENTS:</b>  On November 19, 2015 the <i>2040 Metropolitan Transportation Plan ( 2040 MTP)</i>, which serves as the long range transportation plan for the Jackson Urbanized area was approved by the Jackson MPO. Furthermore, the 2040 MTP, including Volume III entitled <i>Bicycle and Pedestrians</i>, was made available to the public as outlined in the Public Participation Plan during the first half of Fiscal Year 2016.</p>

TASK 14-6	<p>TRANSIT PLANNING ELEMENT OF THE LRTP</p> <p>During Fiscal Year 2016, District staff will update the Transit Plan Element of the <i>2040 Jackson Urbanized Area Transportation Plan (LRTP)</i>, which must be completed by December 31, 2015. The Transit Element of the 2040 LRTP will analyze and focus on identifying the availability of transit services in the Jackson Urbanized Area; the demand and needs to expand existing services; and potential expansion routes for the transit system outside of the City of Jackson.</p> <p>ACCOMPLISHMENTS:</p> <p>During the first half of Fiscal Year 2016, a viewer was published on CMPDD’s website outlining all current JATRAN transit stop and route locations. Furthermore, District staff finalized development of the Public Transit element of the 2040 Metropolitan Transportation Plan (MTP), which was approved November 19, 2015. Volume V of the 2040 MTP, <i>Public Transit</i>, identifies existing and future demand for public transit services, evaluates current transit services, and identifies transit revenues to continue maintaining the current level of service. Volume V also provides a fiscally-constrained transit plan of projects, identifies long-term regional transit corridors, and provides a set of short and long range planning recommendations.</p>
TASK 14-7	<p>TRANSPORTATION SAFETY, SECURITY, AND ENVIRONMENTAL MITIGATION ELEMENT OF THE LRTP</p> <p>The District will complete the update of the traffic safety element of the LRTP, including compilation of data from MDOT’s Safety Management Analysis System (SAMS) regarding traffic accident numbers, causes, and locations and make recommendations on ways to reduce traffic accidents in the Jackson Urbanized Area. The District will cooperate with MDOT in developing performance measures and targets to examine over a period of time the effectiveness of strategies recommended to improve the safety of streets and highways in the area. The District will work with MDOT’s Planning Division and local communities to identify street and highway bridges that are most vulnerable to terrorist threats or vandalism. The District will also work with MDOT’s Office of Intermodal Planning-Division of Freight, Rails, Ports and Waterways, and local communities to identify potential threats to rail infrastructures. Additionally, the District will complete the update process of the Environmental Mitigation Analysis performed as part of the LRTP. This will include an examination of potential impacts of the transportation improvements proposed in the <i>2040 Jackson Urbanized Area Transportation Plan</i> upon the following: wetlands; threatened and endangered species of plants and animals; properties on the National Register of Historic Places; and Environmental Justice concerns. Where potential impacts are detected, the MPO will recommend performance measures and targets to mitigate such impacts. Once complete, the District and other participants in the Transportation Planning Process will monitor the Safety, Security, and Environmental Mitigation element of the 2040 LRTP and amend the Plan as needed.</p> <p>ACCOMPLISHMENTS:</p> <p>During the first half of Fiscal Year 2016, the <i>2040 Metropolitan Transportation Plan (MTP)</i>, which was adopted in November 2015, was made available to the public as outlined in the Public Participation Plan.</p>

TASK 14-8	<p>FREIGHT PLANNING ELEMENT OF THE LRTP</p> <p>During Fiscal Year 2016, the District will continue to evaluate the needs for freight planning in the Jackson Urbanized Area. The MPO will continue to work collaboratively with MDOT as they maintain the State Freight Plan. The MPO will review any modifications to the State plan and determine if a plan specific to the Jackson Urbanized Area is needed. However, MAP-21 does not require the Jackson MPO to have a freight specific plan.</p> <p>ACCOMPLISHMENTS: District staff finalized information related to freight planning for inclusion in the <i>2040 Metropolitan Transportation Plan (MTP)</i> for the Jackson Urbanized Area. Volume VI of the 2040 MTP, entitled <i>Freight</i>, addresses current and future freight demand in the area. The 2040 MTP was approved by the Metropolitan Planning Policy Committee on November 19, 2015, and has been made available to the public as outlined in the Public Participation Plan.</p>
TASK 14-9	<p>PAVEMENT MANAGEMENT SYSTEM ELEMENT OF THE LRTP</p> <p>The District uses its Pavement Management System to collect data on road conditions in the three-county metropolitan area on a three-year cyclical basis—that is, one county each year for Hinds, Madison, and Rankin counties. During FY 2016, District staff will complete a re-inventory all non-State maintained arterial and collector facilities in Madison County. Each year a new prioritized list of management needs will be developed based upon the latest available data from each county. The data is collected using a windshield survey method in which District staff complete a visual inspection of the arterial and collector facilities and the data is then input into the Road Surface Management System (RSMS) software. The RSMS software completes an analysis of the data and assigns a numeric value, called a pavement condition index (PCI) score/value, to each road segment based on its condition. The lower the PCI value, the worse the condition of the roadway segment. Presently, the Pavement Management System for the Jackson Urbanized Area (JUA) is reassessed annually. Each of the three counties, (Hinds, Madison, and Rankin) in the JUA, is reassessed every third year to determine pavement improvements and degradation since the prior assessment. This meets the requirement established in Section 134, USC, as amended by MAP-21, to develop performance measures. In the future, performance targets will be developed for the Pavement Management System to meet the new requirements.</p> <p>ACCOMPLISHMENTS: District staff have been researching new pavement management software to replace the existing program, Road Surface Management System (RSMS), which does not work with current operating systems. Staff will complete an update of the Pavement Management System for the functionally classified roadways in Madison County during the summer of FY 2016.</p>
TASK 14-10	<p>FINANCIAL PLAN FOR THE LRTP</p> <p>During Fiscal Year 2016, the District, the City of Jackson as the transit operator, and MDOT will complete preparation of a Financial Plan for the <i>2040 Jackson Urbanized Area Transportation Plan (2040 LRTP)</i>, which must be completed by December 31, 2015. Once complete, the District will monitor the Financial Plan for the 2040 LRTP and make amendments as needed as unexpected financial resources are identified.</p> <p>ACCOMPLISHMENTS: During the first half of Fiscal Year 2016, the <i>2040 Metropolitan Transportation Plan (MTP)</i>, which was adopted in November 2015, was made available to the public as outlined in the Public Participation Plan. Volume II of the 2040 MTP, <i>Roadways and Bridges</i>, addresses current and future roadway and bridge needs by analyzing existing conditions ; projecting future needs; forecasting future federal, state, and local funds anticipated to be available; prioritizing projects; and presenting a fiscally-constrained list of projects from 2016 through 2040.</p>

TASK 14-11	<p><b>PREPARATION OF AND AMENDMENTS TO TRANSPORTATION IMPROVEMENT PROGRAMS</b></p> <p>During Fiscal Year 2016, additional administrative modifications and amendments to the <i>Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2015 through 2019</i> will be submitted to the MPO for consideration, as needed. It is anticipated that during the summer of 2016, the District, MDOT, the City of Jackson as the transit operator, and others will begin preparation of a Transportation Improvement Program (TIP) for Fiscal Years 2017-2021.</p> <p><b>ACCOMPLISHMENTS:</b>  There was one amendment to the <i>Jackson Urbanized Area Transportation Improvement Program for Fiscal Years 2015-2019</i>, and several administrative modifications made during the first half of Fiscal Year 2016. In addition, District staff attend a project update meeting in February between Federal Highway, the MS Department of Transportation, and various local jurisdictions with projects listed in the TIP document. Furthermore, district staff began development of the <i>2017-2020 Transportation Improvement Program</i> document that will be presented to the MPO later in the year for approval.</p>
TASK 14-12	<p><b>DATA MAINTENANCE AND PERFORMANCE MONITORING, CONGESTION MANAGEMENT STRATEGIES ELEMENT OF THE LRTP</b></p> <p>The <i>2035 Jackson Urbanized Area's Transportation Plan Volume IV, Congestion Management Process</i> adopted by the MPO in March 2011, contained three measures of traffic congestion: (1) 24-hour volume-to-capacity ratios; (2) congestion duration factors, which measured the amount of delay time experienced during peak hours versus non peak hours; and (3) level of service (LOS), which assigned a LOS for six levels, ranging from LOS A to LOS F. During Fiscal Year 2016, District staff in cooperation with MDOT and other transportation planning process participants, will update the Congestion Management Process for the <i>2040 Jackson Urbanized Area's Long Range Transportation Plan</i> with the latest findings from the congestion monitoring efforts. The updated report will identify current causes of congestion, propose congestion management strategies to be used to mitigate the identified congestion deficiencies in the roadway network, and identify which areas experienced a reduction in congestion since the previous study was conducted. The District will continue monitoring traffic congestion in the LRTP study area utilizing the measurements and parameters established in the updated Congestion Management element of the 2040 LRTP.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff finalized information related to the congestion management element for inclusion in the <i>2040 Metropolitan Transportation Plan (MTP)</i> for the Jackson Urbanized Area. Volume IV of the 2040 MTP, <i>Congestion Management Process</i>, uses an analytical process to determine which areas experience the greatest mobility and maneuverability issues associated with traffic congestion based upon data collected by District staff, and identifies a wide range of congestion reduction scenarios that can aid in improving free flow traffic conditions. The 2040 MTP was approved by the Metropolitan Planning Policy Committee on November 19, 2015, and has been made available to the public as outlined in the Public Participation Plan.</p>

TASK 14-13	<p><b>EVALUATION OF RIDESHARING AS A CONGESTION MANAGEMENT STRATEGY</b></p> <p>During Fiscal Year 2016, the District will continue to evaluate the feasibility of establishing a web-based ridesharing program. Much will depend upon the price of gasoline during that time frame. If research indicates that a ridesharing program would be effective and useful, the District will initiate a ridesharing program for the seven-county area that CMPDD serves, including the Jackson Metropolitan Planning Area (MPA) of Copiah, Hinds, Madison, Rankin, and Simpson Counties, plus Warren and Yazoo Counties. Eligible users of the service must have an origin and/or a destination located in the Jackson Metropolitan Area. The District will use a system to match potential carpoolers and vanpoolers. As part of the ridesharing program, District staff will coordinate with major employers in the region to build a rideshare database and promote the ridesharing program through public outreach activities. This will be a free ride matching service allowing users to obtain a match in real time and will facilitate electronic communication with selected matches.</p> <p><b>ACCOMPLISHMENTS:</b> District staff continue to monitor the need for developing a ridesharing program in the Jackson Metropolitan Planning Area; however, at this time there is not a great demand to implement a program of this nature.</p>
TASK 14-14	<p><b>MAINTENANCE OF TRANSPORTATION DATABASE</b></p> <p>During FY 2016, District staff will continue to develop the Transportation Analysis interactive Geographic Information System (GIS) map viewer on the CMPDD web-based mapping portal. District staff will continue to collect and maintain computerized maps of other cities and unincorporated portions of the Metropolitan Planning Area, including the entire five-county area (Copiah, Hinds, Madison, Rankin, and Simpson Counties) that now constitutes the boundaries of the Transportation Planning Process.</p> <p>In addition, MPO staff will continue gathering local land use data to be used in forecasting land development projections to be used in the Transportation Plan Update. This land use data in conjunction with transportation indicators will be used to project model input data (population, housing, employment, and school enrollment).</p> <p><b>ACCOMPLISHMENTS:</b> The District's GIS staff continued preparation of updated base maps for the communities of Florence, Magee, Raymond, and Rankin County in connection with the development of Comprehensive Plans for those communities. GIS staff also continued to maintain and update existing transportation viewers on the District's website. Furthermore, District staff finalized and published a viewer on CMPDD's website outlining all current JATRAM transit stop and route locations.</p>



TASK 14-15	<p data-bbox="383 174 1065 201"><b>METROPOLITAN AREA TRAFFIC COUNTING PROGRAM</b></p> <p data-bbox="383 237 1409 543">During FY 2016, District staff will continue the Metropolitan Traffic Counting Program initiated during FY 2004. Traffic counters will be deployed by District staff on selected arterial and collector streets and roads in the entire Metropolitan Planning Area, including Hinds, Madison, and Rankin counties, and on an as-requested only basis in Copiah and Simpson Counties. The District will continue to coordinate these traffic counts with counts performed by MDOT and local governments in order to avoid a duplication of effort. District staff will place the traffic counts on the CMPDD website. Traffic counts performed through this program will provide supporting data for each Long-Range Transportation Plan update and the Congestion Management Process. The District will also continue performing traffic counts as requested by local member governments.</p> <p data-bbox="383 579 651 606"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="383 611 1390 726">Traffic count data for Madison County was collected during the first half of FY 2016. District staff has been working to update the traffic count viewer with the most recent traffic count data available and with updated traffic projections which were developed for the <i>2040 Jackson Metropolitan Transportation Plan</i>.</p>
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TASK 14-16	<p data-bbox="381 174 667 201"><b>TRAINING ACTIVITIES</b></p> <p data-bbox="381 237 1377 422">During FY 2016, the professional and technical staff of the District will participate in training several courses and conferences, many of which will require out-of-state travel. All persons participating in these courses conferences are regularly employed in transportation planning-related functions of the MPO. The MPO will continue to provide information to MDOT in Quarterly Progress Reports relating to courses/conferences attended by MPO staff. The following is a list of training activities in which MPO staff may participate:</p> <ul data-bbox="381 426 1382 951" style="list-style-type: none"> <li>▶ Conferences sponsored by the Federal Highway Administration or Federal Transit Administration.</li> <li>▶ The Mississippi Transportation Institute conference sponsored by MDOT.</li> <li>▶ Conferences sponsored by the American Planning Association (APA), the Mississippi Chapter of the American Planning Association, or other state APA chapters.</li> <li>▶ Conferences sponsored by the Mississippi Association of Planning and Development Districts.</li> <li>▶ Conferences of the Mississippi Municipal League and the Mississippi Association of Supervisors.</li> <li>▶ Courses relating to various aspects of land use/transportation planning offered through various universities.</li> <li>▶ Courses/conferences relating to Geographic Information Systems offered by ESRI (ARC/INFO).</li> <li>▶ Courses/conferences offered by other transportation-related software vendors.</li> <li>▶ Courses/conferences sponsored by the National Association of Regional Councils (NARC) and the Association of Metropolitan Planning Organizations (AMPO).</li> <li>▶ Courses/conferences offered by the Transportation Research Board.</li> </ul> <p data-bbox="381 984 651 1012"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="381 1016 1417 1073">District staff participated in the following conferences and training sessions that enhanced transportation planning capabilities during the first half of Fiscal Year 2016:</p> <ul data-bbox="381 1077 1417 1318" style="list-style-type: none"> <li>▶ MDOT’s Project Development Manual training session</li> <li>▶ MDOT’s Annual Statewide MPO training session</li> <li>▶ Walking and Bicycling Audits training</li> <li>▶ TransCAD travel demand modeling training</li> <li>▶ Transportation Scenario Planning workshop</li> <li>▶ MS Chapter of the American Planning Association Fall Conference</li> <li>▶ Various webinars hosted by Federal Highway Administration and/or Federal Transit Administration</li> </ul>
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TASK 14-17	<p data-bbox="380 174 1104 201"><b>REGIONAL TRAFFIC SIGN RETRO-REFLECTIVITY SYSTEM</b></p> <p data-bbox="380 235 1417 730"><i>The Traffic Sign Retroreflectivity Maintenance and Management Plan</i> for the Jackson Urbanized Area was proposed and adopted after working with several local governments to identify the method that best suits the needs of each municipality or county, which included ease of use, cost effectiveness, security, reliability, and other factors. Now that the plan has been adopted, local government personnel have begun to inventory their signs and enter the collected data (sign type by location, date last replaced if known, and date proposed for replacement, etc.) into the CMPDD database. CMPDD personnel selected ITrac Signs, after research and deliberation, as the best sign inventory software for establishing the regional sign retroreflectivity database. District staff serve as technical support staff for the Sign Retro-reflectivity system program. CMPDD staff will provide training on the ITrac Signs software and on the use of the RoadVista 922 retroreflectometers. Once the initial inventory and sign reflectivity assessments have been completed, each local government will be responsible for replacing each sign failing to meet the minimum reflectivity requirements. Additionally, each local government will have an inventory of the signs that will soon fail to meet the minimum requirements and will be able to better track each sign in their jurisdiction for future planning purposes. District staff, as requested by MDOT, will assist with retroreflectivity training across the state as needed.</p> <p data-bbox="380 764 652 791"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="380 798 1401 949">District staff continued to serve as technical support for the sign retroreflectivity program by fielding questions and providing assistance with other sign inventory issues, as needed, for each Local Public Agency (LPA) using the sign inventory system and retroreflectometer during the reporting period. District staff will provide statewide training courses, at the request of the MDOT, on Sign Retroreflectivity during the second half of FY 2016.</p>
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## TRANSPORTATION PLANNING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2016</u>
Personnel	\$ 499,307	\$ 227,620
Indirect	199,231	86,427
Travel/Training/Registration Fees	148,000	9,177
Meetings	10,000	2,254
Furniture/Equipment	75,000	-0-
Miscellaneous	5,000	-0-
Dues, Memberships, and Subscriptions	3,000	20,868
Computer	30,000	788
Contractual Services	350,000	-0-
Communications		2,010
Legal	2,500	-0-
Equipment Lease/Rental	10,000	4,832
General Supplies	10,000	247
Printing Supplies	2,000	-0-
Unprogrammed	<u>580,962</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$1,925,000</b>	<b>\$ 354,225</b>
 <u>SOURCES</u>		
Federal/State	\$1,660,000	\$ 168,695
Assessments-General	13,665	-0-
Match Carryover	<u>251,335</u>	<u>\$ 43,863</u>
<b>TOTAL</b>	<b>\$1,925,000</b>	<b>\$ 212,558</b>
Revenue Over (Under) Expenditures		(\$ 141,667)

PROJECT: **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM  
ACTIVITIES**

PROJECT NUMBER: **15**

DESCRIPTION: The Community Development Block Grant (CDBG) program is designed to aid in the development of viable communities that provide their residents with decent housing, suitable living environments, and economic opportunities. The three national objectives of the program are: (1) to benefit low and moderate income persons, (2) to aid in the prevention of slums and blight, and (3) to eliminate conditions that pose a serious and immediate threat to the health and welfare of a community.

NEED	There is a need in central Mississippi to improve infrastructure and housing, and to provide job opportunities in almost all communities and counties. The CDBG program is one of the few remaining federal programs available to municipalities and counties that provides funds to improve all of these things. The District has experienced staff to provide technical assistance with this program.
BENEFITS	Increased opportunities for jobs; safe and affordable housing; 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>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 suggest 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 engineer/architect to compile cost estimates and detailed information for proposed project, and serving as 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 provide for submission of the application to the State for review.</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 due date for these applications falls after the first half of the fiscal year; therefore, none have been submitted to the Mississippi Development Authority. However, the District staff has assisted the following communities in the development of applications:</p> <ul style="list-style-type: none"> <li>▶ Village of Beauregard</li> <li>▶ Town of Bentonia</li> <li>▶ Town of Braxton</li> <li>▶ City of Canton</li> <li>▶ Village of Eden</li> <li>▶ Town of Edwards</li> <li>▶ Village of Satartia</li> </ul> <p>In October 2015, MDA awarded CDBG funds to the following communities which District staff assisted with the application process:</p> <ul style="list-style-type: none"> <li>▶ Hinds County</li> <li>▶ City of Mendenhall</li> <li>▶ Town of Pelahatchie</li> <li>▶ City of Yazoo City</li> </ul>
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TASK 15-2	<p><b>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 their 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 are required to implement the project as required by HUD regulations.</li> <li>▶ Assist the local government in the selection of consultants.</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 quarterly reports, Section 3 reports, MBE/WBE reports, and audits.</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 to MDA.</li> </ul> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff provided administrative and technical assistance to the following communities:</p> <ul style="list-style-type: none"> <li>▶ City of Canton</li> <li>▶ City of Hazlehurst</li> <li>▶ Hinds County</li> <li>▶ City of Madison</li> <li>▶ Town of Puckett</li> <li>▶ Town of Utica</li> <li>▶ University of Mississippi Medical Center</li> <li>▶ City of Vicksburg</li> <li>▶ City of Yazoo City</li> </ul>
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**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 03/31/2016</u></b>
Personnel	\$ 93,428	\$ 67,645
Indirect	37,279	25,685
Travel/Training/Registration Fees	12,000	3,003
Meetings	500	-0-
Miscellaneous	1,000	-0-
Dues/ Memberships/Subscriptions	500	-0-
General Supplies	3,000	-0-
Unprogrammed	<u>152,293</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 96,333</b>
<b><u>SOURCES</u></b>		
Contracts	<u>\$ 300,000</u>	<u>\$ 273,638</u>
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 273,638</b>
Revenue Over (Under) Expenditures		\$ 177,305



PROJECT:

**DELTA REGIONAL AUTHORITY ACTIVITIES**

PROJECT NUMBER:

**16**

DESCRIPTION: The Delta Regional Authority (DRA) is a federal-state partnership created by Congress through the *Delta Regional Authority Act of 2000*, which serves a 240-county/parish area in an eight-state region. In Mississippi, 45 counties (including the seven 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 types of projects: (1) Basic Public Infrastructure, (2) Transportation Infrastructure, (3) Business Development, and (4) Job Training and Employment-related Education. Also, DRA funds may be used to leverage other federal and state programs. Under Federal law, 75 percent of funds are targeted to distressed counties and pockets of poverty and 50 percent of dollars are earmarked for transportation and basic public infrastructure.

NEED	There is a need in central Mississippi to identify funding sources that can be used to leverage other funding sources such as CDBG, EDA, USDA, etc. 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 experienced staff to provide technical assistance with this program.
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 16-1	<p><b>PUBLIC AWARENESS/COMMUNICATION</b></p> <p>Staff will inform potential DRA applicants through the U. S. Mail and email of DRA funding opportunities. Staff will advertise and hold meetings to inform potential applications of the regulations, requirements, application process, and a timeline of the DRA Program. CMPDD staff will provide the DRA with names, addresses, and email information of people that would benefit from DRA programs and information.</p> <p><b>ACCOMPLISHMENTS:</b> District staff will inform all public officials within the District by mail once DRA releases their 2016 application and due date.</p>

<p>TASK 16-2</p>	<p><b>TECHNICAL ASSISTANCE</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 DRA program opportunities, eligible projects, deadlines, prioritizing needs; and</li> <li>▶ Specific technical assistance to communities desiring to apply for DRA funding by serving as a liaison between the local government and State and Federal agencies in connection with the proposed project.</li> </ul> <p><b>ACCOMPLISHMENTS:</b>  The University of Mississippi Medical Center received \$315,080 for a food hub with private investors providing \$31, 508 in matching funds.</p> <p>Hinds County Community College received \$300,000 in DRA funds to partially fund a center for workforce development and training. Public and private investors will provide approximately \$13,000,000 as matching funds for this project.</p> <p>Additionally, the District is providing technical assistance to potential applicants for 2016 DRA funds.</p>
<p>TASK 16-3</p>	<p><b>PROJECT ADMINISTRATION</b></p> <p>Staff will provide technical assistance to the local governments to administer the project once it has been approved.</p> <p><b>ACCOMPLISHMENTS:</b>  Upon award, District staff:</p> <ul style="list-style-type: none"> <li>▶ Work with DRA and local government to meet any special conditions of the grant;</li> <li>▶ Meet with local government to inform them of their requirements;</li> <li>▶ signs a contract with the local government;</li> <li>▶ Provide all necessary environmental assessment work as required by DRA and the National Environmental Policy Act;</li> <li>▶ Assist the local government with general oversight regarding project administration, administrative services, and financial management services consistent with DRA program guidelines and policies;</li> <li>▶ Assist in setting up record keeping files in accordance with DRA specifications;</li> <li>▶ Assist with preparation of quarterly performance reports and close-out documents;</li> <li>▶ Assist with DRA draw-downs by filing necessary documents, and;</li> <li>▶ Coordinate meetings with DRA representatives as needed.</li> </ul> <p>Currently, District staff is providing administrative services for the following: City of Crystal Springs, City of Hazlehurst, Madison County, Magee General Hospital, MS Blood Services, Town of Puckett, Town of Terry, and the University of Mississippi Medical Center.</p>

TASK 16-4	<p><b>REPORTING</b></p> <p>Staff will provide reports of CMPDD’s DRA activities to DRA officials.</p> <p><b>ACCOMPLISHMENTS:</b>  CMPDD has submitted its Annual Report and quarterly newsletter to the DRA, both of which contain articles about the DRA.</p> <p>Additionally, the District , under contract with DRA, prepared a Determination of Distressed Counties and Allocation Model update for DRA. The annual data project that involves gathering unemployment and per capita income data for all counties in the DRA geography and comparing each county to the national average to determine if the county qualifies as “distressed” according to the measurement criteria. The information is rolled up to the state level and used in the allocation model. The project is tedious and involves many steps of gathering, formatting and compiling data. The final result is an allocation model spreadsheet that assists the DRA in determining the proper allocation of various funding to be distributed to states that make up the DRA area.</p>
TASK 16-5	<p><b>TRAINING</b></p> <p>DRA mandates that those persons responsible for managing DRA projects attend their annual DRA Training Academy and be re-certified as a DRA partner. The District shall maintain its certification as a DRA partner by sending eligible staff to receive this training.</p> <p><b>ACCOMPLISHMENTS:</b>  One staff person is scheduled to attend the April 13 – 15, 2016 DRA Training Academy in Memphis, Tennessee.</p>
TASK 16-6	<p><b>ASSOCIATION OF DELTA REGIONAL AUTHORITY PLANNING AND DEVELOPMENT DISTRICTS</b></p> <p>CMPDD will work with the DRA, the National Association of Development Organizations (NADO), and the National Association of Regional Councils to further organize the Association of Delta Regional Authority Planning and Development Districts, whose members are from the geographic region which the DRA serves.</p> <p><b>ACCOMPLISHMENTS:</b>  District staff worked closely with NADO to strengthen the Association of Delta Regional Authority Planning and Development Districts. Staff also participated in conference calls and attended other meetings in regard to this Association.</p>

**DELTA REGIONAL AUTHORITY ACTIVITIES BUDGET**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 03/31/2016</b></u>
Personnel	\$ 21,887	\$ 6,272
Indirect	8,733	2,382
Travel/Training/Registration Fees	1,000	-0-
Unprogrammed	<u>13,380</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 8,654</b>
 <u><b>SOURCES</b></u>		
Federal	<u>\$ 45,000</u>	<u>\$ 13,641</u>
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 13,641</b>
 Revenue Over (Under) Expenditures		 \$ 4,987

PROJECT:

**ECONOMIC DEVELOPMENT ADMINISTRATION ACTIVITIES**

PROJECT NUMBER:

**17**

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 17-1	<p>EDA PLANNING</p> <p>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>ACCOMPLISHMENTS: District staff prepared a 2015 CEDS update which reflected data collected during a survey of the CEDS committee. Staff worked with member governments, non-profits, and state agencies to implement the CEDS by developing projects that will provide jobs and create private investment. District staff also informed member governments of funding opportunities associated with EDA programs.</p>
TASK 17-2	<p>EDA GRANT PREPARATION</p> <p>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>ACCOMPLISHMENTS: District staff discussed project eligibility with several other potential applicants.</p>

<p>TASK 17-3</p>	<p>EDA GRANT ADMINISTRATION</p> <p>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>ACCOMPLISHMENTS: District staff have worked with the Copiah Water Association, the Town of Puckett, and the University of Mississippi Medical Center to successfully administer EDA grant awards. Staff have also administered the Districts' planning award.</p>
<p>TASK 17-4</p>	<p>TRAINING</p> <p>District staff will coordinate efforts with EDA staff to provide training to Planning and Development District staff on a statewide basis.</p> <p>ACCOMPLISHMENTS: District staff are coordinating statewide training for Planning and Development District staff to take place during the annual conference of the Mississippi Association of Planning and Development Districts in April.</p>

TASK 17-5	<p data-bbox="383 174 760 201">SPECIFIC PROJECT REQUESTS</p> <p data-bbox="383 237 1412 359">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 data-bbox="383 394 652 422">ACCOMPLISHMENTS:</p> <p data-bbox="383 426 1409 510">District staff have provided 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 ACTIVITIES BUDGET**

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 03/31/2016</u></b>
Personnel	\$ 60,793	\$ 33,050
Indirect	24,257	12,549
Travel/Training/Registration Fees	2,000	1,496
Miscellaneous	100	-0-
Dues/ Memberships/Subscriptions	500	-0-
General Supplies	100	-0-
Unprogrammed	<u>2,250</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 47,095</b>
<b><u>SOURCES</u></b>		
Federal	\$ 63,000	\$ 30,217
Assessments - General	<u>27,000</u>	<u>11,471</u>
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 41,688</b>
Revenue Over (Under) Expenditures		(\$ 5,406)



PROJECT:

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

PROJECT NUMBER:

**18**

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 persons and relationships are already known. Joint ventures and group purchasing can be accomplished better as a unit versus each PDD acting independently.
TASK 18 -1	<p>MEETING PREPARATION</p> <p>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>ACCOMPLISHMENTS: District staff continue to organize the agenda, as well as keep minutes for all regularly scheduled and special 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 18-2	<p>FISCAL MANAGEMENT</p> <p>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>ACCOMPLISHMENTS: District staff continue to provide bookkeeping and fiscal management for MAPDD and prepare all necessary paperwork for the Internal Revenue Services and Secretary of State's office</p>
TASK 18-3	<p>PUBLICATIONS</p> <p>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.mspdds.com">www.mspdds.com</a>). District staff will also update and reproduce the PDD promotional brochure, as needed.</p> <p>ACCOMPLISHMENTS: District staff are currently updating the PDD Directory and will distribute it to the elected officials and PDD staff during the annual conference, which is to be held May 3-6, 2016. Also, directories and promotional brochures will be distributed at the Mississippi Association of Supervisors and Mississippi Municipal Leagues summer conference held in June. District staff continue to maintain the website for MAPDD – <a href="http://www.mspdds.com">www.mspdds.com</a>.</p>

TASK 18-4	<p><b>CONTINUING EDUCATION</b></p> <p>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 will continue to coordinate continuing education efforts for elected officials and PDD staff members by offering Continuing Education Credits for social workers and Certified Municipal Official credits for municipal officials during the annual PDD conference in May, 2016.</p> <p>Furthermore, District staff organized a Census training workshop for PDD staff members in October, 2015. The training was held at the CMPDD and hosted by the State Data Center and the Mississippi Association of Planning and Development Districts. Staff members from the State Data Center presented information on different methods to compare American Community Survey data, and where to find economic and health related data.</p>
TASK 18-5	<p><b>LEGISLATIVE ATTENTION</b></p> <p>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 on a daily basis during the legislative session.</p>
TASK 18-6	<p><b>MAPDD ANNUAL CONFERENCE</b></p> <p>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 PDD's to participate in all areas of the conference.</p> <p><b>ACCOMPLISHMENTS:</b>  The 2016 Annual PDD conference is to be held in Biloxi, MS at the Beau Rivage Convention Center May 3-6, 2016. Conference attendance is expected to be over 550, which will include PDD staff, local elected officials, and personnel from State agencies.</p>
TASK 18-7	<p><b>ACTIVITIES COORDINATOR</b></p> <p>MAPDD will maintain a presence at both the Mississippi Association of Supervisors and the Mississippi Municipal League Conferences. District staff will serve as coordinator of these events and any others which may arise.</p> <p><b>ACCOMPLISHMENTS:</b>  MAPDD will continue to work with the Mississippi Association of Supervisors and the Mississippi Municipal League during their summer and winter conferences.</p>
TASK 18-8	<p><b>STATEWIDE LIAISON</b></p> <p>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 continue to serve as a point of contact for state and national organizations and agencies for the PDD Association.</p>

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

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 03/31/2016</b></u>
Personnel	\$ 20,312	\$ 11,803
Indirect	8,105	4,482
Travel/Training/Registration Fees	500	-0-
Meetings	500	-0-
Supplies	500	-0-
Unprogrammed	<u>31,083</u>	<u>389</u>
<b>TOTAL</b>	<b>\$ 61,000</b>	<b>\$ 16,673</b>
 <u><b>SOURCES</b></u>		
Contracts	\$ 26,000	\$ 15,374
Project Income	<u>35,000</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$ 61,000</b>	<b>\$ 15,374</b>
 Revenue Over (Under) Expenditures		 (\$ 1,299)

PROJECT: **ECONOMIC DEVELOPMENT FINANCING**

PROJECT NUMBER: **19**

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	Commercial and industrial startups; commercial and industrial expansion; increased/improved products and services; new jobs; increased tax revenues for local government; and community improvement.
TASK 19-1	<p><b>CERTIFIED DEVELOPMENT COMPANY</b></p> <p>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 \$65,000 (\$100,000 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 2016. The District provides staff for the CMDC through an SBA approved professional services contract.</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 504 loan approvals on average for any two consecutive years. As of the first six months of this fiscal year the CMDC has met 100% of this requirement as the CMDC Board has approved two loans. These loans totaled \$1,440,000 of a \$3,750,000 total project cost. These businesses will create approximately twenty-four (24) new jobs.</p>
TASK 19-2	<p><b>REVOLVING LOAN FUND (RLF)</b></p> <p>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 months of Fiscal Year 2016. The District received a number of loan applications and proposals; however, it was not able to approve any of them.</p>

TASK 19-3	<p><b>MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MBE)</b></p> <p>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> As of the first six months of this fiscal year, the District has made one loan under this program. The loan was for \$50,850 of a \$279,960 project and will create approximately five (5) new jobs.</p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2016.</p>
TASK 19-4	<p><b>MICRO-MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MICRO-MBE)</b></p> <p>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 provides the funds for this loan program.</p> <p><b>ACCOMPLISHMENTS:</b> As of the first six months of this fiscal year, the District has made one loan under this program. The loan was for \$23,750 of a \$25,000 project and will create approximately two (2) new jobs.</p> <p>The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2016. The District received a number of loan applications and proposals; however, it was not able to approve any of them.</p>
TASK 19-5	<p><b>MISSISSIPPI SMALL BUSINESS ASSISTANCE LOAN PROGRAM FUND (MSBALP)</b></p> <p>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 loan amount of each loan will be \$250,000 representing no more than 50% of the total loan amount. The Mississippi Development Authority 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 months of Fiscal Year 2016. The District received a number of loan applications and proposals; however, it was not able to approve any of them.</p>
TASK 19-6	<p><b>TECHNICAL ASSISTANCE IN PREPARATION OF OTHER LOAN APPLICATIONS</b></p> <p>The District will assist small businesses throughout its area 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 months of Fiscal Year 2016.</p>

TASK 19-7	<p><b>COMMUNITY REINVESTMENT ACT</b></p> <p>The District will assist banks throughout the District in meeting the requirements of the Federal Community Reinvestment Act (CRA). Under CRA, the Comptroller of the Currency will evaluate 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, presentations to community groups in conjunction with or on behalf of specific bank programs, and allowing 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's staff has participated in meetings, conferences, seminars, and other community oriented activities programs.</p>
TASK 19-8	<p><b>EXPORT WORKING CAPITAL LOAN</b></p> <p>The District will assist small business in accessing Export Working Capital Loans through the U. S. Small Business Administration (SBA). This program, which is partially funded by SBA, 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 19-9	<p><b>FARISH STREET HISTORIC DISTRICT FUND</b></p> <p>The District will make loans, at a rate not to exceed 1 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, which provides the 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 months of Fiscal Year 2016.</p>
TASK 19-10	<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 in the U. S. Department of Agriculture.</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 2016. 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**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 03/31/2016</b></u>
Personnel	\$ 169,284	\$ 102,510
Indirect	67,547	38,923
Travel	4,848	2,198
Miscellaneous	3,000	1,681
Computer Related	1,000	940
Legal	8,000	2,700
Supplies	855	-0-
Postage	250	141
Loans	<u>1,910,412</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$2,165,196</b>	<b>\$ 149,093</b>

**SOURCES**

Local Cash - Contract	\$ 134,186	\$ 67,823
Program Income/Equity	1,832,433	1,468,954
Fees/Interest	<u>198,577</u>	<u>89,903</u>
<b>TOTAL</b>	<b>\$2,165,196</b>	<b>\$1,626,680</b>

Revenue Over (Under) Expenditures	\$1,477,586
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PROJECT: **WORKFORCE DEVELOPMENT**

PROJECT NUMBER: **20**

DESCRIPTION: The District is 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, meet the skill requirements of employers, and enhance the productivity and competitiveness of the Nation.

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 and an increased tax base; and improved quality of life and an increase in self-sufficiency.
TASK 20-1	<p><b>IMPLEMENTATION OF WORKFORCE INNOVATION AND OPPORTUNITY ACT</b></p> <p>On July 22, 2014 <i>The Workforce Innovation and Opportunity Act (WIOA)</i> became law. This re-authorizes the prior Workforce Investment Act (WIA) and makes numerous modifications to the planning and delivery of workforce programs. Portions of the WIOA took effect on July 1, 2015 with remaining portions taking effect on July 1, 2016. The District will, over the course of the Workforce Program Year 2015 (July, 2015 – June, 2016), work with the Department of Labor and the State to develop and implement the requirements under the WIOA. This may include developing necessary plans, restructuring the Local Workforce Investment Board, revising existing policies and development of new policies, revising the type of program services and service delivery, and other actions necessitated by this change in the law.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>On May 14, 2015 the Governor designated Southcentral Mississippi Works as a local workforce area under WIOA. Over the past six months, the District has entered into a new Cooperative Service Agreement with the 17 counties that comprise the workforce development area. The Local Workforce Development Board has been reconfigured and appointed. A number of policies and procedures have been revised. Work is ongoing to ensure that all changes required by WIOA have been made and that the intent of the State Plan has been implemented.</p>



TASK 20-2	<p><b>STRATEGIC WORKFORCE DEVELOPMENT PLANNING</b></p> <p><i>The Workforce Innovation and Opportunity Act</i> requires the development of a comprehensive state plan for workforce development. This plan, being developed by the State Workforce Development Board, analyzes the labor force and employment needs within the state and sets policies for the workforce development system. Once this plan is approved by the U.S. Department of Labor, the State Workforce Development Board, in conjunction with the Office of Grants Management at the Mississippi Department of Employment Security, will develop policies and procedures for the implementation of the state plan. The seventeen (17) county Southcentral Mississippi Works area will develop a local workforce development plan which will establish goals for local workforce development efforts. 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 delivery of employment and training services including the implementation of a comprehensive service delivery system and establishment of "One-Stop" Career Centers.</p> <p><b>ACCOMPLISHMENTS:</b> The State WIOA Plan has been substantially approved by the Department of Labor. The District has developed a draft local area plan in accordance with the requirements of WIOA and the State Plan. This draft has been reviewed by both the Local Workforce Development Board and the Chief Elected Official Board. The draft has been published for the required 30 day public comment period. At the conclusion of this period, the plan will be formally approved by the Boards and submitted to the Governor.</p>
TASK 20-3	<p><b>LOCAL WORKFORCE INVESTMENT BOARD/CHIEF-ELECTED OFFICIAL BOARD</b></p> <p>The Board of Supervisors in each of the 17 Southcentral Mississippi Works (SMW) counties has appointed a member to the SMW Board of Commissioners. The Board of Commissioners has appointed a Local Workforce Investment Board (LWIB) from nominations received from local agencies and organizations. The District serves as staff to the LWIB who, in conjunction with the Board of Commissioners for SMW, provide policy guidance for and oversight of the workforce development program. The LWIB and the Board of Commissioners review and approve the components of the strategic plan.</p> <p><b>ACCOMPLISHMENTS:</b> The Board of Commissioners has been updated and all counties are represented as required. The LWIB has been redone to comply with WIOA and reappointed by the Board of Commissioners.</p>
TASK 20-4	<p><b>YOUTH COMMITTEE</b></p> <p>Southcentral Mississippi Works is required to form a Youth Committee to provide guidance and oversight of activities for eligible youth. The District serves as staff to the Youth Committee.</p> <p><b>ACCOMPLISHMENTS:</b> A Youth Committee has been appointed by the LWIB and is fully functioning</p>

TASK 20-5	<p><b>PROCUREMENT AND SERVICE DELIVERY</b></p> <p>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 selection of "One-Stop" Center Operators to provide core, intensive, and training services as required by the plan and selection of appropriate providers of services to eligible youth. As part of its overall management responsibilities, the District will occasionally update and revise the procurement policy.</p> <p><b>ACCOMPLISHMENTS:</b> The District maintains a policy for the competitive procurement of WIOA programs and services. This policy has been updated to incorporate changes necessitated by new federal circulars. A procurement was conducted to identify programs and services for Program Year 2015 (July 1, 2015 – June 30, 2016). Procurements are conducted every two years unless needed more frequently.</p>
TASK 20-6	<p><b>COORDINATED SERVICE DELIVERY</b></p> <p>The WIOA requires coordinated delivery of workforce services across core programs, including Wagner-Peyser, ABE/GED, Rehabilitation Services, 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 "Comprehensive", as well as affiliate centers and other access points.</p> <p><b>ACCOMPLISHMENTS:</b> The draft local plan has identified core programs and includes a new Memorandum of Understanding which is being reviewed for signature. The local plan identifies current locations of One-Stop Centers and provides a process for evaluation of Centers, including possible relocation and identification of "comprehensive" centers and "sector training plus" centers in the future.</p>
TASK 20-7	<p><b>PROGRAM MONITORING AND EVALUATION</b></p> <p>The District monitors the workforce development system and all activities and services under the local WIOA workforce plan to ensure compliance with fiscal and programmatic requirements 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. Management reports are produced and regularly evaluated to measure program success compared to performance standards and program goals.</p> <p><b>ACCOMPLISHMENTS:</b> The District monitored all WIOA sub-awards during Program Year 2014 and monitoring is underway for Program Year 2015.</p>

<p>TASK 20-8</p>	<p><b>CAREER READINESS CERTIFICATES</b></p> <p>Southcentral Mississippi Works, in cooperation with the Mississippi Community College Board, provides a Career Readiness Certificate program which assesses the basic skills level of job applicants to determine the occupations and jobs for which they are qualified. Applicants who need to improve their basic skills are provided remedial instruction. Applicants are tested using the WorkKeys assessment and, depending on their skill level, qualify for a bronze, silver, or gold level certificate issued by the Mississippi Community College Board. The certificate certifies to potential employers that the holder has the basic skills necessary to succeed in a particular job classification. This is in keeping with the requirements of WIOA and the State plan.</p> <p><b>ACCOMPLISHMENTS:</b> The District remains a certified Career Readiness Certificate testing center and is still awarding certificates as they are earned.</p>
<p>TASK 20-9</p>	<p><b>H1-B GRANT</b></p> <p>The District has been awarded an H1-B grant by the U.S. Department of Labor called the Mississippi Careers of Tomorrow On-the-Job-Training (OJT) project.</p> <p>The primary goal of the H1-B OJT activity is to train eligible individuals to meet industry skill shortages in the high-growth information technology and advanced manufacturing/engineering industries and occupations. The training provided under this grant will raise the technical skill levels of American workers so they can obtain or upgrade employment in the targeted high-growth industries and occupations. Over time, this will help businesses reduce their use of skilled foreign professionals permitted to work in the U.S. on a temporary basis under an H1-B visa.</p> <p>The grant provides \$5 million over a four year period and anticipates serving 490 individuals.</p> <p><b>ACCOMPLISHMENTS:</b> The H-1B funded Mississippi Careers of Tomorrow project will end, as scheduled, on April 1, 2016. Over the course of this program over 185 individuals and 100 businesses participated. The project achieved an overall placement rate of over 90%.</p>

**WORKFORCE DEVELOPMENT BUDGET**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 03/31/2016</b></u>
Personnel	\$ 951,531	\$ 451,345
Indirect	347,499	155,245
Travel	38,850	10,625
Meetings	7,100	2,149
Furniture and Equipment	9,000	-0-
Insurance	1,275	326
Equipment Maintenance	17,800	2,212
Miscellaneous	100	100
Dues/ Memberships/Subscriptions	5,000	989
Audit	9,000	5,144
Utilities	31,000	12,250
Contractual Services	197,500	93,369
Legal	2,825	321
Building Maintenance and Operations/Janitorial	4,800	846
Equipment Lease/ Rental	6,288	2,689
Office Space Lease/Rental	134,550	84,161
Communications	22,500	10,518
General Supplies	16,050	6,054
Printing Supplies	150	-0-
Postage	230	-0-
Services	<u>8,765,056</u>	<u>1,849,482</u>
<b>TOTAL</b>	<b>\$10,568,104</b>	<b>\$2,687,822</b>
 <u><b>SOURCES</b></u>		
Federal/State	\$10,227,786	\$2,269,233
Lease/Rental Income	<u>340,318</u>	<u>175,328</u>
<b>TOTAL</b>	<b>\$10,568,104</b>	<b>\$2,444,561</b>
 Revenue Over (Under) Expenditures		 (\$ 243,261)

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

PROJECT NUMBER: **21**

DESCRIPTION: The District functions as the leader relative to all aging issues on behalf 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 maintains a distinct visibility within central Mississippi by establishing interagency linkages, sharing information, brokering, monitoring, and evaluation of services to meet the needs of older persons.

NEED	The “aging of the aged” is an important phenomenon because the risk of becoming disabled rises 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 “oldest old” means that more people will need a substantial amount of 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 21-1	<p><b>ADVOCACY</b></p> <p>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 will promote, support, and advocate for the passage of legislation which will expand resources for older persons, partnering with the local AARP.</p> <p>The District will administer the <i>Fiscal Year 2016 Area Plan on Aging</i> which outlines an array of services to older persons in the central Mississippi area.</p> <p><b>ACCOMPLISHMENTS:</b>  Twenty-one (21) members have been appointed to serve a two-year term, beginning September 2015 through September 2017. Thus far, two (2) meetings have been held for this fiscal year.</p> <p>Currently, all aspects of the <i>FY 2016 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 Committee 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 21-2	<p><b>TRAINING</b></p> <p>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 on a variety of topics including technical assistance, State Health Insurance Program (SHIP) training, Senior Medicare Patrol (SMP) training, RTZ computer software training, Adult Day Care Training through groups such as the Mississippi Association of Planning and Development Districts, Southeastern Association of Area Agencies on Aging (SE4A), and other groups offering 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; State Medicare Patrol; Chronic Disease Self- Management Training; Diabetes Self- Management Training; Matter of Balance Program; Bridge to Independence; Mississippi Access to Care, Relias Training; and numerous other local workshops. The District’s staff continues to provide training and education opportunities to service providers and volunteers. Also, staff will attend Aging Tracks offered at the Mississippi Planning and Development District’s Annual Conference in Biloxi, Mississippi on May 3-6, 2016.</p>
TASK 21-3	<p><b>MANAGEMENT</b></p> <p>In conjunction with the Mississippi Access to Care (MAC) Centers, the District will be using Harmony 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 given to staff to improve use of all components of the software. Also, staff will begin 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 continue updating the Emergency Management Plan for elderly services to reflect appropriate changes and to minimize disruption of services during inclement weather.</p> <p>The District 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> Information from services provided to older adults throughout the District is being tracked through software called “Harmony Information Systems”. Service providers report their service levels monthly to the District. The Area Agency on Aging and Canton Mississippi Access to Care Center staff has participated in state-wide training and continues to collaborate with the State Unit on Aging for technical support. These ongoing training opportunities entail meetings, webinars, and phone conferences. The District plans to encourage staff to continue attending training sessions and conferences that focus on these three data collection systems.</p> <p>Monitoring of contracts at the local level began in March 2016 and will continue through September 2016.</p>

TASK 21-4	<p data-bbox="383 176 808 201"><b>PUBLIC INFORMATION PROGRAM</b></p> <p data-bbox="383 239 1414 422">The District will utilize media to inform the public regarding aging matters, including the quarterly, in-house published <u>Central Update</u>, 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 by staff members to all kinds of groups will be accepted for the sole purpose of educating families and care givers of the availability of resources in the seven-county area, and the promotion of the Long Term Systems and Supports website will be ongoing.</p> <p data-bbox="383 459 1414 546">The District will provide information on a monthly basis to older persons at all nutrition sites and senior centers on the importance of physical activity, nutrition, weight control, substance abuse, and other wellness activities.</p> <p data-bbox="383 583 651 609"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="383 615 1414 764">The District will continue to distribute the “Aging Services” brochure which highlights the assistance provided to the public by the Area Agency on Aging. Also, in each publication of the <i>Central Update</i>, articles have been published that highlight Aging Services and accomplishments in the community. District staff will continue to make presentations to community groups on the resources available to the senior population and disseminate information relative to services.</p> <p data-bbox="383 802 1414 854">Senior Centers throughout the District have been utilized as focal points to get information out to seniors regarding various opportunities for their use.</p>
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**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 03/31/2016</b></u>
Personnel	\$ 784,373	\$ 350,811
Indirect	283,525	117,526
Travel/Training/Registration Fees	40,764	18,709
Audit	2,805	-0-
Contractual Services	10,567	8,584
Space Lease/Rental	55,000	24,457
Communications	5,000	218
General Supplies	4,721	1,861
Postage	5,000	-0-
Services	<u>3,347,574</u>	<u>1,367,126</u>
<b>TOTAL</b>	<b>\$4,539,329</b>	<b>\$1,889,292</b>
 <u><b>SOURCES</b></u>		
Federal/State	\$3,807,677	\$2,221,829
Assessments - General	24,910	20,523
Assessments - Services	77,424	31,589
Program Income	73,500	10,367
Local In-Kind	531,818	230,087
Match Carryover	<u>24,000</u>	<u>-0-</u>
<b>TOTAL</b>	<b>\$4,539,329</b>	<b>\$2,514,394</b>
 Revenue Over (Under) Expenditures		 \$ 625,102



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

PROJECT NUMBER: **22**

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 the gaps.																				
BENEFITS	Maintains dignity in later life; delays early institutionalization; provides relief for primary care givers and their families; reduces feelings of isolation; and provides older persons with a feeling of independence.																				
TASK 22-1	<p><b>ADULT DAY CARE</b></p> <p>Adult day care provides care and supervision for functionally impaired elderly adults for periods of at least four hours a day in a group setting. The day care center provides personal care supervision, limited health care, meals, and group activities. Three thousand (3,000) hours of services are projected to be provided.</p> <p><b>ACCOMPLISHMENTS:</b> The District funds two sites for adult day care in the central Mississippi area, one in Jackson and the other in Clinton. To date, more than 1,629 hours of day care services have been provided to thirty-nine (39) frail and vulnerable adults at these centers five days a week.</p>																				
TASK 22-2	<p><b>INFORMATION, REFERRAL, AND OUTREACH</b></p> <p>Trained workers will provide information to the elderly regarding community services. An estimated 2,000 referrals will be made to various agencies to link older persons to needed resources.</p> <p><b>ACCOMPLISHMENTS:</b> To date, more than eleven thousand six hundred (11,600) contacts have been completed. That number includes home visits made to individual seniors.</p>																				
TASK 22-3	<p><b>TRANSPORTATION</b></p> <p>As many older persons do not drive or lack a vehicle, they need a system of transportation services. Transportation service, estimated at 100,000 trips, will be provided to older persons through the use of vans/buses. The types of trips offered include shopping, medical visits, benefit officers, and other community services.</p> <p><b>ACCOMPLISHMENTS:</b> To date, 47,089 trips have been provided throughout the seven-county area for seniors who either don't drive or have no other means of transportation to get to places they need to go for business purposes. Those trips were provided in the following areas:</p> <table data-bbox="381 1669 1088 1816"> <tr> <td>City of Clinton</td> <td>3,642</td> <td>City of Jackson</td> <td>12,774</td> </tr> <tr> <td>Copiah County</td> <td>7,944</td> <td>Hinds County</td> <td>1,780</td> </tr> <tr> <td>Madison County</td> <td>2,693</td> <td>Rankin County</td> <td>9,371</td> </tr> <tr> <td>Simpson County</td> <td>2,279</td> <td>Warren County</td> <td>1,994</td> </tr> <tr> <td>Yazoo County</td> <td>4,612</td> <td></td> <td></td> </tr> </table>	City of Clinton	3,642	City of Jackson	12,774	Copiah County	7,944	Hinds County	1,780	Madison County	2,693	Rankin County	9,371	Simpson County	2,279	Warren County	1,994	Yazoo County	4,612		
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Yazoo County	4,612																				

TASK 22-4	<p><b>LEGAL ASSISTANCE</b></p> <p>Legal counseling will be provided under contract with a legal entity. The types of cases likely to be brought include job discrimination, guardianship, conservatorship, Medicaid, Medicare, housing, wills, and estates. More than five hundred (500) service hours will be purchased by the District.</p> <p><b>ACCOMPLISHMENTS:</b> During the last six months, 59 older adults have received either legal counseling or representation from the District’s contractor - Mississippi Center for Legal Services Corporation.</p>
TASK 22-5	<p><b>NATIONAL FAMILY CARE GIVERS SUPPORT PROGRAM</b></p> <p>Family care giving 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 our older population. The <i>Older Americans Act Amendments of 2000</i> established this program with emphasis on providing support for care givers 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, 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 care givers 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 fifty (50) care givers. The District, through subcontractors, will provide an estimated 9,000 respite hours to care givers throughout the seven-county area.</p> <p><b>ACCOMPLISHMENTS:</b> Specifically for caregivers, the District provided, under contract, 3,184.75 hours of services to 42 individuals who needed a “break” from caregiving of a loved one. In addition, three (3) ramps have been built and three (3) ramps are scheduled for completion by May 2016 for caregivers in the seven county area. The Caregiver Respite Program thus far has served twelve (12) clients with supplies such as diapers, grab bars, blue pads, and supplemental liquids. Also to date, 2,565 home-delivered meals were served to families eligible for respite services.</p> <p>Also, staff participated and served on the planning committee for Mississippi’s First Respite Summit held on February 5, 2016 at the Jackson Medical Mall. Currently, District staff serves on the Mississippi Caregiver Coalition’s Steering Committee.</p>

TASK 22-6	<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 100,00 congregate meals will be served this fiscal year.</p> <p><b>ACCOMPLISHMENTS:</b>  A total of 33,189 meals were provided five days a week to seniors in congregate settings. This daily service allows seniors the opportunity to have healthy meals and socialize with others. Over the last six months, congregate meals were served in the following areas:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Copiah County</td> <td style="width: 10%; text-align: right;">1,499</td> <td style="width: 50%;">Madison County</td> <td style="width: 10%; text-align: right;">2,245</td> </tr> <tr> <td>Hinds County</td> <td style="text-align: right;">25,285</td> <td>City of Pearl</td> <td style="text-align: right;">1,989</td> </tr> <tr> <td>City of Jackson</td> <td style="text-align: right;">19,955</td> <td>Simpson County</td> <td style="text-align: right;">640</td> </tr> <tr> <td>City of Clinton</td> <td style="text-align: right;">2,197</td> <td>Yazoo County</td> <td style="text-align: right;">1,531</td> </tr> <tr> <td>County Only</td> <td style="text-align: right;">3,133</td> <td></td> <td></td> </tr> </table>	Copiah County	1,499	Madison County	2,245	Hinds County	25,285	City of Pearl	1,989	City of Jackson	19,955	Simpson County	640	City of Clinton	2,197	Yazoo County	1,531	County Only	3,133		
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County Only	3,133																				

TASK 22-7	<p><b>HOME-DELIVERED MEALS</b></p> <p>A home-delivered meal is a nutritionally balanced meal which is delivered to the home of a person who is unable to leave their home without assistance, purchase groceries, and/or are unable to cook for themselves. The meal meets at least one-third of the Recommended Dietary Allowance (RDA). Approximately 695,000 meals will be served this fiscal year, including State-funded and Medicaid Waiver recipient meals.</p> <p><b>ACCOMPLISHMENTS:</b>  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 are unable to prepare a daily nutritious meal. To date, 321 meals have been served.</p> <p>Also, the District continues to serve clients through funding received by the Wal-Mart Foundation Hunger Grant which has assisted in the expansion of the Home-Delivered Meals Program by helping to eliminate the waiting list. Currently, the District has served through the Wal-Mart grant 103 clients and has provided 9,560 meals.</p> <p>Also, over the last six months 140,188 meals were delivered to frail and vulnerable individuals in their homes throughout the seven-county area. By area, the number of meals served were as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Copiah County</td> <td style="width: 10%; text-align: right;">12,008</td> <td style="width: 50%;">Simpson County</td> <td style="width: 10%; text-align: right;">3,685</td> </tr> <tr> <td>Hinds County</td> <td style="text-align: right;">18,482</td> <td>Warren County</td> <td style="text-align: right;">15,757</td> </tr> <tr> <td>Madison County</td> <td style="text-align: right;">8,250</td> <td>Yazoo County</td> <td style="text-align: right;">18,745</td> </tr> <tr> <td>Rankin County</td> <td style="text-align: right;">18,410</td> <td>City of Jackson</td> <td style="text-align: right;">34,970</td> </tr> </table>	Copiah County	12,008	Simpson County	3,685	Hinds County	18,482	Warren County	15,757	Madison County	8,250	Yazoo County	18,745	Rankin County	18,410	City of Jackson	34,970
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<p>TASK 22-8</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 22,000 hours of service will be provided during the fiscal year.</p> <p><b>ACCOMPLISHMENTS:</b> To date, 12,638 hours of homemaker services have been provided to older individuals throughout the seven-county area. These hours in individual homes were provided as follows:</p> <table border="0"> <tr> <td>Copiah County</td> <td>1,278.5</td> <td>Hinds County</td> <td>4,168.5</td> </tr> <tr> <td>Madison County</td> <td>26.0</td> <td>Rankin County</td> <td>3,082.0</td> </tr> <tr> <td>Simpson County</td> <td>740.0</td> <td>Warren County</td> <td>2,277.0</td> </tr> <tr> <td>Yazoo County</td> <td>1,066.0</td> <td></td> <td></td> </tr> </table>	Copiah County	1,278.5	Hinds County	4,168.5	Madison County	26.0	Rankin County	3,082.0	Simpson County	740.0	Warren County	2,277.0	Yazoo County	1,066.0		
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<p>TASK 22-9</p>	<p><b>EMERGENCY RESPONSE SERVICE</b></p> <p>The District will provide emergency response to older persons who cannot be left alone for long periods of time. Sixty (60) Lifeline units will be placed in the homes of eligible clients.</p> <p>Additionally, the District will provide emergency supplies, such as blue pads, 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 Care Giver Support Program.</p> <p><b>ACCOMPLISHMENTS:</b> To date, 38 individuals have received 24 hour a day monitoring through emergency response services. Many of these individuals are private-pay clients and others have their monitoring fees paid for through the District. This service assists clients in the case of an emergency and allows them the opportunity to alert medical assistance in the case of an emergency. Also, 102 eligible clients have received emergency supplies through the District.</p>																
<p>TASK 22-10</p>	<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> During the month of December 2015, the District again partnered with the National Association of Insurance and Financial Advisors, Home Instead Senior Care, and the Jackson Association of Health Underwriters to provide more than 600 gifts to seniors who otherwise would not receive presents at Christmas. Seniors received gifts such as robes, blankets, gowns and toiletries. The sponsors purchased their gifts and District staff delivered them. Recipients were grateful and excited to be remembered during the holiday season. This event marked twenty-five (25) years of activities with this project.</p>																

TASK 22-11	<p><b>EMPLOYMENT</b></p> <p>The District will manage the Title V, Senior Community Service Employment Program, 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>The District will serve as a host agency for one (1) SCSEP employee to work in the field of aging. This participant will complement the services being rendered at the Area Agency on Aging by providing additional data entry support to staff.</p> <p><b>ACCOMPLISHMENTS:</b> To date, the District has successfully placed two (2) program participants in permanent employment. Currently, there are six (6) older individuals hired in the Title V, SCSEP Program to work part-time in community organizations throughout the seven-county area.</p>
TASK 22-12	<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 make these services available to seniors.</p> <p><b>ACCOMPLISHMENTS:</b> District staff have taught classes in Diabetes Self-Management Program (DSMP), Chronic Disease Self-Management Program(CDSMP), and Matter of Balance to interested community partners, seniors at the senior centers, and nutrition sites. District staff assisted teaching a CDSMP training class that ran from September 2015 through October 2015 and a DSMP training class from December 2015 to February 2016.</p> <p>In April, 2016 ten (10) seniors will complete a six week Matter of Balance class at Tougaloo Community Center.</p>
TASK 22-13	<p><b>PRESCRIPTION ASSISTANCE PROGRAM</b></p> <p>Many of the State’s elderly on limited incomes have a difficult time in 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.</p> <p>The District will provide assistance to older individuals who need assistance with acquiring needed medications.</p> <p><b>ACCOMPLISHMENTS:</b> Through the District’s Insurance Counselors, referrals for prescription assistance are ongoing. Counselors will continue to make information available to assist clients in choosing the best prescription drug plan through face to face contact, walk-ins, and by phone.</p>

TASK 22-14	<p data-bbox="381 184 966 214"><b>MISSISSIPPI ACCESS TO CARE CENTERS (MAC)</b></p> <p data-bbox="381 247 1409 430">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. 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.</p> <p data-bbox="381 466 1409 678">Through initial funding from the Centers for Medicare and Medicaid Services and the Mississippi Division of Medicaid, the District, in partnership with the Mississippi Department of Human Services/Division of Aging and Adult Services will continue making progress with the “No Wrong Door” network in the state of Mississippi. The goal of the MAC Center is to empower people to make informed choices and to streamline access to services and support systems. This year, MAC Center staff will continue to receive additional training as more features of this project become available.</p> <p data-bbox="381 714 652 741"><b>ACCOMPLISHMENTS:</b></p> <p data-bbox="381 745 1404 991">The Canton Mississippi Access to Care Center is currently making tremendous progress in reaching its goals and mission. Since the District opened the Canton Mississippi Access to Care Center on October 10, 2014, four (4) MAC Center Resource Specialists and one (1) Supervisor have documented over 1,579 telephone calls, conducted over 1,189 interactions, responded to over 235 email requests, presented information to consumers and families at over 54 training or community visits, completed 379 mail-outs, assisted 23 individuals through office visits, contacted 735 representatives from Community Resources, and updated over 764 Community Resources within the Mississippi Access to Care database system.</p> <p data-bbox="381 1026 1409 1178">In addition to responding to telephone inquiries and updating resources, the Canton MAC Center staff has successfully presented and distributed information at the following organizations and events: the Mississippi State Hospital Annual Resource Fair; the Alliance 2016 Spring Conference; the Annual Social Work Conference; the Brain Injury Association of Mississippi; the Mississippi Respite Summit; and Region 8 Mental Health Facilities.</p> <p data-bbox="381 1213 1380 1333">The District plans to continue developing a comprehensive plan specific to meeting the yearly goals of updating the resources in the database. Additionally, MAC Center staff are working closely with the Medicaid Waiver teams by identifying clients interested in services placed on the waiting list and pre-screening clients on readiness for Waiver services.</p>
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TASK 22-15

RESOURCE DEVELOPMENT

The District will generate financial support for aging services from local units of government in the seven county area and through 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.

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 health promotion, affordable housing, mental health, and providing specific services for veterans. Additionally, special attention will be focused on providing information and technical assistance to groups who express an interest in increasing the availability of affordable housing for the elderly.

ACCOMPLISHMENTS:

To date, the District has received more than \$77,000 from its 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:

<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>
TOTAL	\$77,424

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 and more information will be provided later when these projects are developed.

As an Area Agency on Aging developing and coordinating programs is an ongoing activity. The District has collaborated with non-traditional organizations in developing new projects. These organizations include the Mississippi State Department of Health, Central Mississippi Medical Center (CMMC), and Information and Quality Health (IQH) organization. The District will continue to partner with the Mississippi State Department of Health on Chronic Disease and Diabetes Self-Management and Fall Prevention classes.

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

Budget information on the Home and Community Based Services Program, is contained within the Budget of Project #21 - Management, Advocacy, Planning, Brokering and Development of Services for the Elderly (Area Agency on Aging).



PROJECT:

**ELDER ABUSE PREVENTION AND ADVOCACY**

PROJECT NUMBER:

**23**

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, so as to enhance the quality of life and the quality of 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 unable to access the aging system are at 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 23-1	<p><b>BRIDGE TO INDEPENDENCE PROGRAM</b></p> <p>The District will administer the Bridge to Independence (B2I) Program, which is funded by the U.S. Department of Health and Human Services for Medicare and Medicaid Services. The District will also work with the Mississippi Division of Medicaid to provide these services to eligible participants. B2I is a statewide program designed to assist individuals with intellectual and developmental disabilities who reside in nursing homes and intermediate care facilities to return to the community. The Area Agency on Aging will 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 them locate housing, plan employment and meaningful day activities, learn new skills, and build natural supports.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>District staff worked in conjunction with other community representatives by assisting long-term care residents residing in Jackson, Vicksburg, and Yazoo City Mississippi, transition successfully from an institutional setting back into the community. Currently, the Community Navigator has three (3) clients eligible for transition. Also, the Community Navigator has completed a total of thirty-two (32) hours of training through classes conducted by Marc Gold &amp; Associates, MS Division of Medicaid (B2I), and plans to receive additional training at the MAPDD Conference in May.</p>

TASK 23-2	<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>One District ombudsman, along with five (5) certified county ombudsmen, will make routine visits to 44 long-term care facilities, 39 personal care homes and 2 sub-acute ICF/MR facilities throughout the District on a monthly basis. Visits will be made on a scheduled and non-scheduled basis to mediate problems, follow-up on problems, and to resolve complaints.</p> <p>The District ombudsman 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>  The District, along with five (5) local Ombudsmen performed the following services at local nursing homes and personal care homes during mid-year:</p> <p>Number of Facility Visits - 326  Number of Resident Contacts – 9,083  Number of Complaints Investigated - 75</p> <p>Further, the District and local Ombudsmen have attended twenty-five (25) Resident Council meetings; one (1) Family Council meeting; and six (6) State Surveys. The District Ombudsman will conduct an in- service training on Resident Rights, Vulnerable Persons, and Elder Abuse by August 2016 for Social Workers, Nursing Home Administrators, and local Ombudsmen.</p> <p>Also, approximately 50 Christmas gifts were delivered in December, 2015 to the residents courtesy of the Santa for Seniors Project.</p>
TASK 23-3	<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 prevalence of 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 in an expedient manner 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>  District staff conducted four (4) workshops on Elder Abuse Prevention during the past six months. Also, District staff continue to report cases of elder abuse to the appropriate authorities.</p>

TASK 23-4	<p><b>STATE HEALTH INSURANCE PROGRAM (SHIP)</b></p> <p>The District will continue to offer a special counseling program to assist older persons in interpreting public benefit programs and in identifying their best option in long-term care insurance. Through the use of volunteers in each county, 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, 2,376 contacts have been made to beneficiaries with information regarding Medicare health coverage, issues, and supplemental benefits. Additionally, Insurance Counselors have contacted 1,488 beneficiaries with assets below the Low Income Subsidy (LIS) limit. Also, Insurance Counselors have completed 273 eligibility screenings for Medicare benefits, assistance, and costs.</p> <p>Counselors participated in 29 events, reached more than 987 attendees, and recorded a total of 67 hours spent serving participants at local events. Also, more than 2,000 brochures, literature, and other reading material were disseminated to individuals in the community. Presently, the District has four (4) volunteers assisting with providing insurance counseling to older persons throughout central Mississippi.</p>
TASK 23-5	<p><b>CHRONIC DISEASE SELF-MANAGEMENT PROGRAM</b></p> <p>In conjunction with the Medical Mall Health Services, the District signed a Memorandum of Understanding to work together and share resources in the delivery of evidence-based programs and care transitions services to consumers identified with one or more chronic diseases. Also included is the delivery of chronic disease and diabetes self-management education to Medicare and Medicaid beneficiaries with the goals of reducing disease complications and improving health outcomes. These services are reimbursable under Medicare under the <i>Affordable Care Act</i>. As part of this joint venture, trained District staff, along with community health workers from the Medical Mall Health Services (MMHS), will be conducting six-week classes and annual wellness visits to seniors at local congregate nutrition sites throughout the seven-county area. Additionally, MMHS plans to co-partner with CMPDD to provide care transition services to Central Mississippi Medical Center (CMMC), Madison River Oaks Hospital, and University of Mississippi Medical Center (UMMC) to accept referrals from the hospital to provide home and community based services to discharged patients with the goal of reducing hospital re-admissions at their facility.</p> <p><b>ACCOMPLISHMENTS:</b>  The District continues to partner with the State Department of Health and the Mississippi State Department of Human Services/Division of Aging and Adult Services for the purpose of conducting classes using the Sanford Model curriculum. To date, District staff have served as a co-leader for a CDSMP training class in September, 2015 through October, 2015 and a DSMP training class from December, 2015 to February, 2016. An estimated thirty-two (32) individuals were taught healthy lifestyles during the six-week classes.</p> <p>Currently, the District has one (1) skilled and educated Master Trainer and two (2) Leaders available to teach classes throughout the community.</p>

## **ELDER ABUSE PREVENTION AND ADVOCACY BUDGET**

Budget information on the Elder Abuse Prevention and Advocacy Program, is contained within the Budget of Project #21 - Management, Advocacy, Planning, Brokering and Development of Services for the Elderly (Area Agency on Aging).

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

PROJECT NUMBER: **24**

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 supports 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.
BENEFITS	<p>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 \$23,000 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 \$55 Million per fiscal year.</p> <p>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>

NEED	<p>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.</p>																																										
TASK 24-1	<p><b>HOME AND COMMUNITY-BASED SERVICES</b></p> <p>The District will provide home and community-based options to 2,400 eligible disabled and/or elderly individuals so as to divert nursing home placement. This program is referral driven and individuals whose applications are approved 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; or who no longer qualify for any other long-term care program, are given priority. These individuals are referred to as Transition to Community Referrals (TCR) Of the 2,400 assigned slots, a minimum of 95% will be served at all times.</p> <p>Teams composed of a Registered Nurse and a Licensed Social Worker will be targeted in the following areas:</p> <table border="0" data-bbox="451 695 1073 909"> <tr> <td>Copiah County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Hinds County</td> <td>11 teams</td> <td>1,210 clients</td> </tr> <tr> <td>Rankin County</td> <td>3 teams</td> <td>330 clients</td> </tr> <tr> <td>Simpson County</td> <td>1 team</td> <td>110 clients</td> </tr> <tr> <td>Madison County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Warren County</td> <td>1 team</td> <td>110 clients</td> </tr> <tr> <td>Yazoo County</td> <td>2 teams</td> <td>220 clients</td> </tr> </table> <p>Additional teams will be added as needed to serve the referral base of clients waiting to receive services.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>Teams composed of Registered Nurses and Licensed Social Workers were targeted in the following areas to serve an increase from 2,400 clients to 2,600 clients as follows, or maintain at least a 95% average occupancy rate:</p> <table border="0" data-bbox="451 1165 1073 1379"> <tr> <td>Copiah County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Hinds County</td> <td>12 teams</td> <td>1,320 clients</td> </tr> <tr> <td>Rankin County</td> <td>3 teams</td> <td>330 clients</td> </tr> <tr> <td>Simpson County</td> <td>1 team</td> <td>110 clients</td> </tr> <tr> <td>Madison County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Warren County</td> <td>2 teams</td> <td>220 clients</td> </tr> <tr> <td>Yazoo County</td> <td>2 teams</td> <td>220 clients</td> </tr> </table> <p>The E&amp;D Waiver has served an average of 2,295 clients, providing Case Management and facilitating in-home support services. CMPDD received 18 Transition to Community Referrals. Two of those referrals met the qualifications for a “true” TCR and were assessed, approved for the E&amp;D Waiver, and were able to transition out of the nursing facility to a home environment to receive HCBS. CMPDD maintained an average of 1,583 clients on waiting lists/referrals.</p>	Copiah County	2 teams	220 clients	Hinds County	11 teams	1,210 clients	Rankin County	3 teams	330 clients	Simpson County	1 team	110 clients	Madison County	2 teams	220 clients	Warren County	1 team	110 clients	Yazoo County	2 teams	220 clients	Copiah County	2 teams	220 clients	Hinds County	12 teams	1,320 clients	Rankin County	3 teams	330 clients	Simpson County	1 team	110 clients	Madison County	2 teams	220 clients	Warren County	2 teams	220 clients	Yazoo County	2 teams	220 clients
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TASK 24-2	<p><b>NEW ASSESSMENT TOOL</b></p> <p>Beginning October 1, 2015 the E&amp;D Waiver instituted the use of the Long-Term Services and Supports (LTSS) web based information and assessment tool system. Incorporated into the LTSS system is the interRAI HC Assessment tool (interactive Resident Assessment Instrument). This assessment system focuses on the person’s functioning and quality of life by assessing needs, strengths, and preferences. It also identifies persons who could benefit from further evaluation of specific problems or risk for decline by capturing “triggers” or CAP’s – Clinical Assessment Protocols. CAP’s are based on specific information gathered from the beneficiary and or caregiver.</p> <p><b>ACCOMPLISHMENTS:</b></p> <p>All E&amp;D Waiver Case Managers are required to be trained and certified to conduct the interRAI assessment, and this requirement has been met by the District. This provides for more accurate and uniform assessment of persons, and to generate person-centered Plans of Care.</p> <p>To facilitate the transition to all electronic maintenance of client files, information, and reports, the District issued tablet computers to all Case Management teams to conduct and submit Waiver assessment applications to the Division of Medicaid while in the home of potential clients.</p> <p>The District will seek to issue tablet computers to all individual Case Managers in an effort to increase the number of individuals to be assessed and served on the E&amp;D Waiver.</p>

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

<b><u>EXPENSES</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>AS OF 03/31/2016</u></b>
Personnel	\$2,989,654	\$1,469,689
Indirect	929,823	426,693
Travel/Training/Registration Fees	39,000	2,046
Furniture/Equipment	3,000	-0-
Insurance	2,500	1,463
Computer Related	15,800	1,841
Utilities	14,000	4,553
Contractual Services	35,300	6,171
Building Maintenance and Operations/Janitorial	2,000	15,216
Equipment Lease/Rental	12,000	5,263
Office Space Lease/Rental	100,700	49,102
Communications	32,000	17,879
General Supplies	22,000	14,140
Services	<u>3,052,032</u>	<u>573,570</u>
<b>TOTAL</b>	<b>\$7,249,809</b>	<b>\$2,587,627</b>
 <b><u>SOURCES</u></b>		
Federal/State	<u>\$7,249,809</u>	<u>\$2,702,282</u>
<b>TOTAL</b>	<b>\$7,249,809</b>	<b>\$2,702,282</b>
 Revenue Over (Under) Expenditures		 \$ 114,655



**ALL PROJECTS BUDGET SUMMARY**

<u><b>EXPENSES</b></u>	<u><b>ANNUAL BUDGET</b></u>	<u><b>AS OF 03/31/2016</b></u>
Personnel	\$5,981,294	\$3,033,393
Indirect/District Expense Fund	2,169,905	1,025,759
Travel	291,962	47,579
Meetings	23,100	4,403
Furniture/Equipment	87,000	-0-
Insurance	3,775	1,789
Equipment Maintenance	17,800	26,012
Miscellaneous	20,702	1,781
Dues, Memberships, and Subscriptions	11,000	27,148
Audit	11,805	5,144
Computer Related	96,800	3,569
Utilities	45,000	16,803
Contractual Services	744,867	125,862
Legal	13,325	3,021
Building Maintenance and Operations/Janitorial	6,800	16,062
Equipment Lease/Rental	103,288	12,784
Office Space Lease/Rental	290,250	157,720
Communications	74,500	13,209
General Supplies	58,226	22,302
Printing	3,150	-0-
Postage	5,480	141
Loans	1,910,412	-0-
Services	15,164,661	3,790,179
Unprogrammed	<u>1,156,037</u>	<u>389</u>
<b>TOTAL</b>	<b>\$28,291,139</b>	<b>\$8,335,046</b>

**SOURCES**

Federal/State	\$ 23,881,372	\$7,500,788
Assessments - General	232,176	195,471
Assessments - Services	77,424	31,589
Local Cash/Contracts	735,186	422,544
Program Equity	1,070,675	1,468,954
Program Income	870,258	10,367
Local In-Kind	531,818	230,087
Fees/Interest	198,577	89,903
Match Carryover	275,335	68,434
Lease/Rental Income	<u>418,318</u>	<u>205,734</u>
<b>TOTAL</b>	<b>\$28,291,139</b>	<b>\$10,223,872</b>

**DISTRICT SUPPORT ALLOCATION  
FISCAL YEAR 2015-2016**

<b>COPIAH COUNTY</b>	0.028757	\$ 6,648
Crystal Springs	0.008093	1,871
Hazlehurst	0.006588	1,523
Wesson	0.002894	669
<b>HINDS COUNTY</b>	0.062545	14,459
Byram	0.015871	3,669
Clinton	0.038382	8,873
Edwards	0.001838	425
Jackson	0.309976	71,659
Raymond	0.002107	487
Utica	0.001103	255
<b>MADISON COUNTY</b>	0.048790	11,279
Canton	0.020175	4,664
Flora	0.002894	669
Madison	0.031504	7,283
Ridgeland	0.034783	8,041
<b>RANKIN COUNTY</b>	0.109553	25,326
Brandon	0.031647	7,316
Florence	0.005520	1,276
Flowood	0.010918	2,524
Pearl	0.038884	8,989
Pelahatchie	0.002254	521
Richland	0.010641	2,460
<b>SIMPSON COUNTY</b>	0.032698	7,559
Magee	0.006917	1,599
Mendenhall	0.004070	941
<b>WARREN COUNTY</b>	0.043928	10,155
Vicksburg	0.040471	9,356
<b>YAZOO COUNTY</b>	0.027092	6,263
Yazoo City	0.019107	4,417
<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.



