

2016-2017 MID YEAR REPORT



Mid Year Report
Fiscal Year 2016-2017
October 1, 2016 through March 31, 2017

Central Mississippi
Planning and Development District
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Mayor Alton Shaw, Secretary-Treasurer
Mr. James Archer, Immediate Past President

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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>GENERAL MANAGEMENT</p> <p>The District will continue to utilize innovative technology solutions to effectively manage programs and resources. The District will prepare annual funding applications, budgets, financial reports, statements of progress, work programs, execute agreements, and other necessary formal data for funding sources in order to remain eligible for various types of financial assistance. Adequate financial, legal, and organizational attention will be provided to the various committees and the Board of Directors will be given sufficient service and attention.</p> <p>ACCOMPLISHMENTS: 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>OVERALL DISTRICT AUDIT</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>ACCOMPLISHMENTS: The District's audit for Fiscal Year 2015-2016 has been completed by the audit firm of BKD, LLC and was reviewed by the CMPDD Board of Directors at their March 8, 2017 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>INTERNAL AUDIT/MONITOR FUNCTION</p> <p>The Auditor/Monitor function of the District began in Fiscal Year 1993 and will continue for Fiscal Year 2017. The District will be in compliance with required Federal standards, and will continue its practice of monitoring these funds. The monitoring is of an external nature and deals with both the programmatic and fiscal monitoring elements of Aging network service providers, WIOA service providers, and case management entities. The District has a multitude of sub-recipients and service providers that must be monitored on a continuous basis as an end result of funding and contracting methodologies. This function is continually enhanced to protect the District from possible liabilities and to meet all local and Federal requirements in order to maintain compliance and to continue to meet all audit requirements and safeguard the public dollars entrusted to CMPDD.</p> <p>ACCOMPLISHMENTS:</p> <p>The Auditor/Monitor function of the District continues for Fiscal Year 2017. 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>SUPPORT FOR DISTRICT PROJECTS AND PROGRAMS</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>ACCOMPLISHMENTS:</p> <p>Membership dues for Fiscal Year 2016-2017 have been collected from all participating governments. Grants and contracts from the Delta Regional Authority, Economic Development Administration, Mississippi Department of Transportation, Mississippi Department of Human Services, and other similar ongoing programs are being carried out according to contract requirements. 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 continues to be aggressive and entrepreneurial in seeking new and innovative ways to maximize financial resources.</p>

TASK 10-5	<p>PUBLIC INFORMATION PROGRAM</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 www.cmpdd.org. 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>ACCOMPLISHMENTS: 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, www.cmpdd.org, which displays all CMPDD publications, services, programs, census data, and mapping products. In addition the District continues to incorporate cutting edge technology on the website using interactive mapping and data management applications.</p> <p>During the first half of this Fiscal Year, CMPDD launched a Facebook page and strives to post current events and meetings so that participating governments, as well as the general public, can learn more about the activities and programs carried out by the District.</p>
TASK 10-6	<p>INTERGOVERNMENTAL REVIEW PROCESS</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>ACCOMPLISHMENTS: 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>DATA USERS GROUP</p> <p>The Data Users Group that is comprised of District staff was reestablished last year to help recommend improvements that enhanced the delivery of services to the District’s local governments and clients, and make its staff more effective. The group consists of various staff members that are representative of the District’s diverse areas of work and are comfortable with utilizing new and emerging technology.</p> <p>The Data Users Group will manage the implementation and maintenance of document management and digital signature tools chosen by the District to advance the goals of reducing paper waste and organizing archived information so that it is easily accessible.</p> <p>ACCOMPLISHMENTS: In January 2016, the District implemented eFileCabinet as a document management and archiving tool to better organize historical information and to reduce the need for physical storage space and use of paper. In the first half of 2017, technical staff have assisted several departments with the implementation and use of eFileCabinet. This assistance has allowed each department to better understand the system’s capabilities and create the appropriate structure, profiles and templates for their archived work. The District will continue to leverage eFileCabinet’s capabilities as additional needs throughout the company are identified.</p> <p>Also during the first half of this Fiscal Year, District employees began filing travel requests, expense forms, and purchase requisitions digitally, thus moving the District closer to a “paperless” operation.</p>
TASK 10-8	<p>INTERN/OUTREACH PROGRAM</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>ACCOMPLISHMENTS: District staff have spoken at numerous conferences, seminars, and educational events and the District is currently determining its need for internship positions during the summer months of 2017.</p>

CENTRAL MISSISSIPPI PLANNING AND DEVELOPMENT DISTRICT, INC.
STATEMENT OF INDIRECT COSTS/DISTRICT EXPENSE FUND
October 1, 2016 - September 30, 2017

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$1,259,275	\$ 676,431
Travel	34,300	6,754
Meetings	9,000	2,959
Dues/ Memberships/Subscriptions	21,000	12,542
Audit	27,000	1,500
Contractual Services	33,000	12,462
Equipment Lease/Rental	118,000	58,605
Supplies	47,000	11,346
Printing	9,000	1,505
Postage	21,000	6,541
Legal	6,000	1,200
Communications	39,000	18,630
Insurance and Bonding	102,000	61,157
District Expense Fund	108,000	47,015
Equipment Maintenance	1,000	440
Depreciation	37,000	22,191
Computer Related	40,500	21,855
Automobile Pool Costs	55,000	28,921
Miscellaneous	5,510	876
Utilities/Housekeeping/Building	61,000	16,289
Prior Year Adjustment	<u>(114,000)</u>	<u>(127,727)</u>
Current Year Adjustment (Actual to Applied)		<u>114,847</u>
TOTAL GENERAL ADMINISTRATIVE BUDGET	\$1,919,585	\$ 996,338
 <u>SOURCES</u>		
Assessments - General	\$ 30,000	\$ -0-
Lease/Rental Income	78,000	37,739
Allocated to Programs	<u>1,811,585</u>	<u>949,324</u>
TOTAL	\$1,919,585	\$ 987,063

PROJECT: **REGIONAL GOVERNMENTAL ASSISTANCE**

PROJECT NUMBER: **11**

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

NEED	Services can be improved and costs lessened by seeking mutual solutions to common problems affecting more than one local governmental unit, such as GIS and web-based mapping and information applications. Improve management and administrative techniques and increase the effectiveness of local governments by not allowing political boundaries to restrict governmental and business efficiency.
BENEFITS	This program increases the efficiency and effectiveness of local governments, and lowers the cost of services for citizens while increasing and improving services. Approaching problem solving at a regional level is a cost effective and logical means of addressing common problems.
TASK 11-1	<p>MANAGEMENT AND TECHNICAL ASSISTANCE</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 mapping and information applications. Also, CMPDD will continue to take the lead in coordinating both comprehensive and strategic planning initiatives, the offering of public forums, and technical assistance workshops to local units of government.</p> <p>ACCOMPLISHMENTS: CMPDD’s staff provided assistance with future and present grant applications. The District prepared, submitted, and received approval for funding of the following applications during the first half of Fiscal Year 2017: one (1) CDBG Public Facilities application and one (1) Capital Improvement Program (CAP) loan. Also, one (1) Recreational Trails Program application and (7) CDBG Public Facility applications have been submitted during the first half of this Fiscal Year. District staff anticipate assisting local government with Small Municipalities and Limited Population Counties (SMLPC) grant opportunities during the second half of this Fiscal Year.</p> <p>CMPDD’s GIS Staff performed numerous updates and performance enhancements on existing local government map viewers. Also, CMPDD is now publishing ESRI Story Map applications of various municipalities and counties which merges their Comprehensive Plan narrative to maps and photographs to visually engage the user using interactive digital technology. CMPDD is also now providing the local government with 311, Commerce, and Collector Apps, which are compatible with computers, tablets, or cell phones.</p>

TASK 11-2	<p>INTERGOVERNMENTAL COOPERATION AND JOINT SERVICES</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>ACCOMPLISHMENTS: District staff convened Mayors, City Clerks, and County Administrators in the CMPDD region 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>REGIONAL INITIATIVE</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>ACCOMPLISHMENTS: District staff convened Mayors, City Clerks, and County Administrators in the CMPDD region 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>REGIONAL ECONOMIC DEVELOPMENT NETWORK</p> <p>The District will continue to provide the Southwest Mississippi Partnership with packaged uniform demographic data and industrial park maps. The Partnership currently includes economic development organizations in Adams, Amite, Claiborne, Franklin, Jefferson, Lawrence, Lincoln, Pike, Walthall and Wilkinson counties.</p> <p>ACCOMPLISHMENTS: 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>LEGISLATIVE INITIATIVE</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>ACCOMPLISHMENTS: 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>CATALOGING AND DIGITIZING INDUSTRIAL PARKS</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 institute 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>ACCOMPLISHMENTS: 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>TECHNICAL ASSISTANCE TO DISTRICT-WIDE GOVERNMENTAL GROUPS</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>ACCOMPLISHMENTS: 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>USE OF MODELS AND EXAMPLES</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>ACCOMPLISHMENTS: 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>CONTINUING EDUCATION PROGRAM</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>ACCOMPLISHMENTS: 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 meetings of the Mississippi Municipal League (MML) and Mississippi Association of Supervisors. Plans are being made to co-host a newly elected officials meeting with MML during the second half of this Fiscal Year.</p>
TASK 11-10	<p>MANAGEMENT AND COORDINATION OF INFORMATION</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>ACCOMPLISHMENTS: 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 and the American Housing Survey. The District continues to utilize Business Analyst Online from Environmental Systems Research Institute, a national GIS software provider, to supplement data needed in various planning applications and systems. In addition, the District renewed its subscription to Hoover's online business database which provides us access to over 265 million business records from around the globe.</p>
TASK 11-11	<p>LOCAL/REGIONAL ECONOMIC ANALYSIS</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>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</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

TECHNOLOGY COORDINATION

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:

- ▶ Provide network administration by maintaining server backups, user profiles, and system security.
- ▶ Provide technical specifications based on request for equipment purchases.
- ▶ Maintain CMPDD's email address listing.
- ▶ Maintain equipment inventory.
- ▶ Service and maintain non warranty equipment and act as the central point for procurement of equipment maintenance.
- ▶ Keep a service log on equipment.
- ▶ Maintain inventory of surplus working equipment.
- ▶ Maintain a library of CMPDD software.
- ▶ Attend software and/or hardware training courses.
- ▶ Provide training as requested on software.
- ▶ Redesign and maintain CMPDD web page and update data as needed.
- ▶ Designing and maintaining web sites for members and other entities within the District's seven county area.
- ▶ Assist in maintaining other hosted web pages.
- ▶ Participate in conferences including, but not limited to, the Mississippi Association of Planning and Development Districts Conference, Windows training, and web design training.
- ▶ Research alternatives for telephones, network, Internet access, and email.
- ▶ Maintain lists of troubleshooting procedures for Internet, email, and local computer problems.
- ▶ Maintain the centralized area for the District server, backup system, switches, and router.

ACCOMPLISHMENTS:

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.

During the first half of FY 2017, the District continued to make enhancements to the CMPDD website that provide a more comprehensive and user friendly experience. The District has also enhanced and taken more control over the existing websites hosted through CMPDD. Additionally, the District has replaced its old server with a new one and is now using the old server as a redundant, fail-over system.

TASK 11-14	<p>MAPPING SUPPORT</p> <p>The District will continue to build and maintain digital base maps and various layers of data/information for use in local planning projects, transportation planning, and for general District-wide use. Planners use these products as foundations for local planning projects, transportation planning, and regional information gathering and dissemination.</p> <p>The District will continue building land use and other planning related layers for in-house monitoring and forecasting, local governmental entities, and private business ventures. The District will also continue to maintain an urban area base for Hinds, Madison, and Rankin Counties in ongoing efforts related to transportation surveillance.</p> <p>On a District-wide and general level, the District will continue to update city limits by recording all recent changes, as well as update precinct and Supervisor districts where necessary.</p> <p>With regard to GIS cooperation, the District will continue to make a concerted effort to work closely with other governmental GIS users including the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems, the Mississippi Automated Resource Information Systems (MARIS), the Mississippi Association of Supervisors, 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 on an as requested basis.</p> <p>ACCOMPLISHMENTS: The District continued to update base maps throughout the District with the acquisition of updated parcel maps and subdivision plats, in particular those in Rankin County. Also the District prepared numerous Hazard Mitigation Maps of various cities in the District and for institutions such as Jackson State University. The District has also been involved in providing mapping support for the "One Lake Project". District staff continue to attend statewide meetings and speak at conferences in regards to GIS coordination, outreach, and training.</p>
TASK 11-15	<p>MAPPING AVAILABILITY</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>ACCOMPLISHMENTS: The District continues to provide both hard copy and web-based mapping products, as well as Apps that are compatible with computers, tablets, or cell phones, to local officials, political candidates, marketing specialists, and the general public.</p>

TASK 11-16	<p>ADDRESS RANGE MAP IMPROVEMENT FOR JACKSON URBANIZED AREA</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>ACCOMPLISHMENTS: The District worked very closely with Hinds, Madison, and Rankin Counties regarding updating and making available address range data.</p>
TASK 11-17	<p>PROMOTE GEOGRAPHIC INFORMATION SYSTEM ACTIVITIES</p> <p>CMPDD will continue to encourage and assist local governments in establishing Geographic Information System (GIS) capabilities through networking and informational meetings. In addition the District will provide guidance and assistance by speaking at the Mississippi Association of Supervisors (MAS) and the Mississippi Municipal League (MML) conferences in regard to GIS issues.</p> <p>ACCOMPLISHMENTS: The District continued to offer encouragement and assistance to local governments in regard to GIS capabilities and provided a training session on GIS matters at the annual conference of the Mississippi Association of Planning and Development Districts in March, 2017. Plans are being made to speak in regard to GIS issues at the MML annual conference in July of this year.</p>
TASK 11-18	<p>MISSISSIPPI COORDINATING COUNCIL FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS (MCCRSGIS)</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>ACCOMPLISHMENTS: 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 AND INFORMATION PRODUCTS AND SERVICES</p> <p>The District will continue to develop, host, and enhance web-based mapping and information application capabilities using CMPDD’s virtual server technology and ArcGIS server software solutions to provide innovative interactive mapping and information products and services to clients.</p> <p>ACCOMPLISHMENTS: The District continues to provide updates and incorporate improvements to the existing web-based viewers as required. This includes making the viewers compatible with computers, tablets, and cell phones. Viewer updates were provided to Madison and Rankin Counties, as well as the cities of Flora, Wesson and Yazoo City. In addition to the viewers, the new ESRI Story map solution has been used in Comprehensive Plans for Magee and Pelahatchie.</p> <p>Also CMPDD’s GIS team has produced cell phone apps for 311, Commerce, and collecting data. The 311 App allows citizens to capture incidents in their municipality via a cell phone. The Commerce App promotes the business and amenities of a municipality which may go unnoticed, and the Collector App allows public works teams to collect information for their work.</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: This is an ongoing activity of CMPDD. During the first half of Fiscal Year 2016-2017, 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: Since November, 2016 the CMPIC has been working with the City of Clinton to provide approximately \$2.4 million in bond financing for the construction of a new fire station on Pinehaven Road and the construction of a new community center on East Leake Street in Clinton. At the time of this report, the CMPIC and the City of Clinton are in the process of preparing documents for the loan closing, which is scheduled for April 26, 2017.</p>

TASK 11-22	<p>SOUTHWEST MISSISSIPPI PARTNERSHIP</p> <p>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>ACCOMPLISHMENTS: The District continues to work with the Southwest Mississippi Partnership to collect industrial park data and information. With the data collected, CMPDD is 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>
TASK 11-23	<p>MISSISSIPPI HOME CORPORATION BLIGHT ELIMINATION PROGRAM</p> <p>The District anticipates providing assistance to member governments in regards to Mississippi Home Corporation's potential Blight Elimination Program. When funding becomes available and applications are released, the District will assist local governments in the preparation of their applications and, following grant award, administration of the funds. Funding is anticipated in late 2016.</p> <p>ACCOMPLISHMENTS: The Blight Elimination Program will be released in May 2017. The District has attended training sessions related to the program and staff are available to offer limited technical assistance during the application process.</p>

REGIONAL GOVERNMENTAL ASSISTANCE BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 10,402	\$ -0-
Indirect	3,496	-0-
Contractual	<u>11,102</u>	<u>15,325</u>
TOTAL	\$ 25,000	\$ 15,325
 <u>SOURCES</u>		
Assessments - General	<u>\$ 25,000</u>	<u>\$ 13,410</u>
TOTAL	\$ 25,000	\$ 13,410
 Revenue Over (Under) Expenditures		 (\$ 1,915)

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 is developing 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 has provided the City with several Collector Apps to allow their Public Works team to collect information about the City from its citizens.</p>
TASK 12-2	<p>TOWN OF BRAXTON</p> <p>The District signed a contract with the Town of Braxton to develop the Town's first Comprehensive Plan and Zoning Ordinance. The Comprehensive Plan will include all the elements as required by state code. The zoning ordinance will be matched to the Town's size and include a zoning operations manual showing how to administer the ordinance.</p> <p>ACCOMPLISHMENTS: The District is nearing completion of a draft of the Comprehensive Plan.</p>
TASK 12-3	<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. For example in 2015, the District helped the City to develop a master plan for improvements to Saab Park.</p> <p>ACCOMPLISHMENTS: The District has made changes in the City's Unified Development Code at the City's request.</p>

TASK 12-4	<p>CITY OF CLINTON</p> <p>The District anticipates updating the City’s Comprehensive Plan. The updated Plan will include not only all elements and task as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use and Transportation Plans. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the City’s website.</p> <p>ACCOMPLISHMENTS: The District has begun developing an update of the City of Clinton’s Comprehensive Plan. To date the District has begun development of the web-based GIS map viewer, completed the existing land use survey ,and 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.</p>
TASK 12-5	<p>CITY OF MADISON</p> <p>The District anticipates updating the City’s Comprehensive Plan. The updated Plan will include not only all elements and tasks as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use and Transportation Plans. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the City’s website.</p> <p>ACCOMPLISHMENTS: The District has submitted a proposal to the City for the update to their Comprehensive Plan and Zoning Ordinance to be done in the upcoming fiscal year.</p>
TASK 12-6	<p>CITY OF MAGEE</p> <p>The District will complete the update of the City’s Comprehensive Plan and Zoning Ordinance. The updated plan will include not only all elements and tasks as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use Plan and Heath Care Zone. The new Comprehensive Plan will be published both in printed form as well as an online Story Map format that will be available to the public through the city’s website.</p> <p>In addition, the District will review the City’s Zoning Ordinance and identify any needed revisions. District staff will review the proposed revisions with City officials and amend the ordinance as directed.</p> <p>ACCOMPLISHMENTS: The District has completed the development of the City’s Comprehensive Plan and Zoning Ordinance. The new Comprehensive Plan includes a section on economic development and also incorporates elements of the Simpson County Health Care Zone Master Plan ,as well addressing all required elements such as land use, transportation, and public facilities. The Plan is also available in an online Story Map format.</p> <p>The City’s Zoning Ordinance was also updated to include elements of the Health Care Master Plan and revisions to the sign regulations. The new Comprehensive Plan and Zoning Ordinance were presented to the Mayor and Board of Aldermen at their February 21st meeting and are expected to be adopted following public hearings in April.</p>

TASK 12-7	<p>TOWN OF PELAHATCHIE</p> <p>The District will continue providing technical assistance to the Town such as consulting and advising on zoning and planning-related matters, as well as continuing to assist with updates to the Town’s website and mobile app under a technical assistance contract.</p> <p>ACCOMPLISHMENTS: The District has begun to assist the Town with adding all ordinances to the Town’s website, and the District has now launched two new cell phone Apps for the Town. One App will direct users to local shopping, dining, and recreational facilities and the other will allow citizens to report incidents via their smart phone.</p>
TASK 12-8	<p>TOWN OF TERRY</p> <p>The District anticipates completing an update of the Town’s zoning map and providing zoning technical assistance as needed. Terry annexed land last year and its zoning map needs to be updated to reflect the additional land.</p> <p>ACCOMPLISHMENTS: Following the Town’s annexation approval, the District provided maps of the Town’s current and proposed zoning maps to help settle questions for a proposed development. The District expects the zoning map will be adopted this year.</p>
TASK 12-9	<p>TOWN OF UTICA</p> <p>The District will complete an update of the Town’s Comprehensive Plan, and provide technical assistance, as needed, to the Town regarding planning-related matters under an existing technical assistance contract.</p> <p>ACCOMPLISHMENTS: The Town of Utica adopted its Comprehensive Plan as developed by District staff in November, 2016. The District remains available to the Town for technical assistance in planning related matters.</p>
TASK 12-10	<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. Last year the District prepared a Fire Station Coverage Study and an Urban Renewal Plan for the Kuhn Memorial Hospital site. Currently, the District is currently in the process of completing an updated zoning ordinance.</p> <p>ACCOMPLISHMENTS: The District prepared a Comprehensive Housing Plan that was adopted and the third draft of the new Zoning Ordinance prepared by the District is under review.</p>

TASK 12-11	<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. The District recently completed a sign ordinance for the city and expects to update the City’s zoning ordinance.</p> <p>ACCOMPLISHMENTS: The District prepared a proposed amendment to the City’s Zoning Ordinance to create an overlay zoning district along the Willie E. Morris Parkway. The District has now launched several Yazoo City Collector apps for cell phones. The apps are used to collect data on street signs, potholes, fire hydrants and dilapidated buildings.</p>
TASK 12-12	<p>MADISON COUNTY</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>ACCOMPLISHMENTS: The District has submitted a proposal to update the County’s Comprehensive Plan and Zoning Ordinance and it is under review at this time.</p>
TASK 12-13	<p>RANKIN COUNTY</p> <p>The District will complete the update of the County’s Comprehensive Plan, Zoning Ordinance and web-based GIS map viewer. The updated Plan will include not only all elements and tasks as required by state code, but also a web-based GIS map viewer with the capability of viewing various data layers such as the Land Use and Transportation Plans. The new Comprehensive Plan will be published in printed form, as well as an online Story Map format that will be available to the public through the County’s website.</p> <p>In addition, the District will review the County’s Zoning Ordinance and identify any needed revisions. District staff will review the proposed revisions with County officials and amend the ordinance as directed.</p> <p>ACCOMPLISHMENTS: The District has completed the development of the County’s Comprehensive Plan and Zoning Ordinance. The new Comprehensive Plan includes a section on economic development, as well all required elements such as land use, transportation and public facilities. The new Plan is also available in an online Story Map format which integrates the County’s online map viewer.</p> <p>The County’s Zoning Ordinance was also updated to include revisions to several sections such as the sign regulations and how subdivisions are regulated. The new Comprehensive Plan and Zoning Ordinance were adopted following public hearings at the March 6 meeting of the Board of Supervisors.</p>

TASK 12-14	<p>PEARL RIVER VALLEY WATER SUPPLY DISTRICT</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>ACCOMPLISHMENTS: The District is available to PRVWSD for assistance with the implementation of its Master Plan and to provide technical assistance as needed</p>
TASK 12-15	<p>RANKIN FIRST ECONOMIC DEVELOPMENT AUTHORITY</p> <p>The District will provide technical assistance to the Rankin First Economic Development Authority to assist them with the management and marketing of a database of all available buildings.</p> <p>ACCOMPLISHMENTS: 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 12-16	<p>REDISTRICTING PLANS</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>ACCOMPLISHMENTS: District staff are available to assist local governments on the development of redistricting plans.</p>
TASK 12-17	<p>HAZARD MITIGATION</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 2017, the District will work with local governments in the Cities of Byram, Clinton, Flowood, and Hazlehurst, and Madison and Warren Counties, as well as Jackson State University to complete the five-year mandatory update process for local Hazard Mitigation Plans.</p> <p>ACCOMPLISHMENTS: During the first half of Fiscal Year 2017, District staff worked with the municipalities of Clinton, Flowood, Hazlehurst and the counties of Madison and Warren to finalized Hazard Mitigation Plans that have been adopted by each jurisdiction. In addition, District staff have started working with the municipalities of Byram, Pearl, Terry, as well as Jackson State University to begin the five-year plan update process. Finalized plans for Byram, Pearl, Terry, and Jackson State University will be presented later this year for consideration and adoption.</p>

TASK 12-18	<p>STATEWIDE PLANNING SUPPORT</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>ACCOMPLISHMENTS: The District was awarded a contract to consolidate, reorganize, and update DeSoto County’s existing Zoning Ordinance. A key part of this update includes incorporating the recommendations from the I-269 Corridor Study, adding more definitions, and making the making the ordinance more user-friendly and readable. The District has submitted a draft of the ordinance for the County to review.</p> <p>In addition, the District was awarded a contract with the City of Port Gibson to prepare a Comprehensive Plan. The Plan will include a shorter term five-year improvement plan. The District is in the process of developing the plan document from the information collected from the Town.</p>
TASK 12-19	<p>HEALTH CARE MASTER PLANS</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>ACCOMPLISHMENTS: The District remains available to assist local governments with the development of Health Care Master Plans.</p>
TASK 12-20	<p>SIGN ORDINANCE REVISIONS</p> <p>As a result of the U.S. Supreme Court ruling <i>Reed v. Gilbert</i>, it will be necessary for many of the District’s local governments to revise their sign ordinances. Many sign ordinances are inconsistent with this ruling and revisions are necessary as it is now unconstitutional to regulate a sign based on content. If the content of a sign must be read to determine the applicable regulations, then the sign ordinance may be deemed unconstitutional based on previous case law. The District will be available to review sign ordinances and then develop revisions to ordinances should it be deemed necessary.</p> <p>ACCOMPLISHMENTS: While preparing amendments and revisions to the City of Magee and Rankin County’s Zoning Ordinance, the District also made revisions to their Sign Ordinances. Additional assistance is available to other local governments who desire to update their sign regulations in light of the <i>Reed v. Gilbert</i> ruling.</p>

LOCAL PLANNING PROJECTS BUDGET

EXPENSES	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 146,241	\$ 64,226
Indirect	49,152	22,492
Travel/Training/Registration Fees	5,000	111
Meetings	4,000	-0-
Miscellaneous	250	35
Dues/ Memberships/Subscriptions	1,000	-0-
Contractual Services	14,500	-0-
Communications	15,000	239
General Supplies	1,000	-0-
Printing Supplies	1,000	-0-
Unprogrammed	<u>22,857</u>	<u>-0-</u>
TOTAL	\$ 260,000	\$ 87,102
 <u>SOURCES</u>		
Local Cash-Contracts	<u>\$ 260,000</u>	<u>\$ 82,393</u>
TOTAL	\$ 260,000	\$ 82,393
 Revenue Over (Under) Expenditures		 (\$ 4,709)

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>MANAGEMENT AND COORDINATION</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>ACCOMPLISHMENTS: The District continues to compile data collected from local sources to pair with national and statewide data to give its planners and participating governments the most up-to-date and comprehensive information possible.</p>

TASK 13-2	<p>DISSEMINATION OF INFORMATION</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>ACCOMPLISHMENTS: 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 with current physical and political boundaries (such as precincts, parcels, floodplains, school districts, etc.).</p>
TASK 13-3	<p>RADIAL SEARCH</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>ACCOMPLISHMENTS: 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

LOCAL/REGIONAL ECONOMIC ANALYSIS

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:

- ▶ Number of new direct and indirect jobs created,
- ▶ Salaries to be paid to these workers,
- ▶ Number of new residents expected to move into the area,
- ▶ Taxable sales anticipated in the area,
- ▶ Additional residential and commercial property added to local tax rolls, and
- ▶ Other applicable impacts.

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.

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.

ACCOMPLISHMENTS:

In April 2017, the District's Regional Data Analyst completed a project for the City of Ridgeland the purpose of which was to evaluate and estimate the amount of assessment revenue that would be created if the 220 Business Park area in Ridgeland were to establish a business improvement district. The project involved gathering data from multiple sources and compiling the information into the District's ArcMap GIS tool for visual analysis. The final report included a spreadsheet model that will allow the City of Ridgeland to key in various assessment values and see the impact to bottom line assessment dollars.

In January of 2017, the District's Regional Data Analyst completed an annual update to the DRA's funding allocation model. The District is contracted by DRA each year to update the model based on the latest available income, unemployment and poverty data for all the DRA counties. The project involves extensive data gathering and compiling for hundreds of DRA counties. The model provides a basis for ranking the counties by the target factors and in determining the equitable allocation of funds to the DRA counties.

TASK 13-5	<p>CENSUS</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>ACCOMPLISHMENTS: In November 2016, the District's Regional Data Analyst attended a two day census training session at the University of Mississippi. The training sessions were focused on the LUCA (local update of census addresses) program but also covered more general topics such as plans and preparation for the 2020 Census and an overview of updates and consolidation to various data dissemination tools offered by census.gov. Follow up sessions related to LUCA are planned in the coming months and will be hosted at various PDD offices including CMPDD.</p>
TASK 13-6	<p>BUSINESS, INDUSTRIAL AND ECONOMIC INFORMATION</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>ACCOMPLISHMENTS: The District renewed its subscription to Hoover's online business database which provides access to over 265 million business records from around the globe. This resource has proven very helpful in meeting the needs of District planners and in responding to outside requests that require the production of business counts and profiles for specific geographies.</p>
TASK 13-7	<p>GEO-BASED SMALL AREA POPULATION PROJECTIONS</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>ACCOMPLISHMENTS: 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="383 172 1019 201">MAINTENANCE OF TRANSPORTATION DATA BASE</p> <p data-bbox="383 233 1390 354">During FY 2017, 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="383 390 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="383 485 1406 575">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="383 611 1390 732">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="383 768 651 793">ACCOMPLISHMENTS:</p> <p data-bbox="383 798 1406 949">The MPO has requested various demographic indicators such as population, age, race, disability, and poverty status be compiled by block group for the MPO area based on the latest available data available from ACS (American Community Survey). This information will be used to identify areas within the MPO that may need additional focus during ongoing planning activities and will be delivered to MPO staff in April, 2017.</p>
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REGIONAL DATA CENTER BUDGET

EXPENSES	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 251,372	\$ 151,008
Indirect	84,488	52,883
Miscellaneous	10,000	-0-
Dues/ Memberships/ Subscriptions	1,000	1,476
Computer Related	50,000	-0-
Contractual Services	100,000	-0-
Equipment Lease/Rental	75,000	-0-
Unprogrammed	<u>234,390</u>	<u>-0-</u>
TOTAL	\$ 806,250	\$ 205,368
 <u>SOURCES</u>		
Federal/State	\$ 682,500	\$ 91,457
Assessments	84,332	-0-
Match Carryover	<u>\$ 39,418</u>	<u>\$ 23,044</u>
TOTAL	\$ 806,250	\$ 114,500
 Revenue Over (Under) Expenditures		 (\$ 90,867)

PROJECT: **TRANSPORTATION PLANNING**

PROJECT NUMBER: **14**

DESCRIPTION: The District is the Metropolitan Planning Organization (MPO) for the Jackson Urbanized Area, which includes portions of Hinds, Madison and Rankin Counties, as well as Copiah and Simpson Counties for advanced planning purposes. 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 *Fixing America’s Surface Transportation (FAST) Act* signed into law in December 2015, continued the enhanced role of local governments in planning and selecting transportation projects in metropolitan areas that was established under previous transportation re-authorization acts.

TASK 14-1	<p>TRANSPORTATION PLANNING MANAGEMENT</p> <p>During Fiscal Year 2017, 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 Policy Committee.</p> <p>ACCOMPLISHMENTS: Meetings of the Intermodal Technical Committee were held on November 2, 2016 and February 1, 2017. Meetings of the Metropolitan Planning Policy Committee were held on November 9, 2016 and February 8, 2017. In addition, a meeting of the Bicycle and Pedestrian Facilities subcommittee was held on February 1, 2017. Items on the agenda for those meetings included: reviewing ranking of projects submitted for consideration of Surfacing Transportation Block Grant (STBG) funding; awarding STBG funding to the twenty-six (26) highest ranked projects; and considering amendments to the <i>2017-2020 Transportation Improvement Program</i> and <i>2040 Metropolitan Transportation Plan</i>. Furthermore, quarterly progress reports and invoices were prepared and submitted to MDOT in October 2016 and January 2017.</p>
TASK 14-2	<p>PREPARATION/REVISION OF PROSPECTUS AND UNIFIED TRANSPORTATION PLANNING WORK PROGRAM</p> <p>The passage of the <i>Fixing America’s Surface Transportation (FAST) Act</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 2017. Also, the <i>Fiscal Year 2017-2018 Unified Planning Work Program (UPWP)</i> will be amended when deemed necessary by CMPDD.</p> <p>ACCOMPLISHMENTS: No amendments to the <i>Prospectus</i> or the <i>Unified Planning Work Program (UPWP)</i> for Fiscal Years 2017-2018 were necessary during the first half of Fiscal Year 2017. However, District staff have begun working to develop revisions to the <i>Prospectus</i> to ensure compliance with the <i>Fixing America’s Surface Transportation (FAST) Act</i>. All proposed revisions to the <i>Prospectus</i> document will be presented to the Metropolitan Planning Organization later this year for consideration of approval.</p>

TASK 14-3	<p data-bbox="381 170 1386 228">AMENDMENTS TO THE PARTICIPATION PLAN AND ALL PUBLIC INVOLVEMENT/ INFORMATIONAL ACTIVITIES</p> <p data-bbox="381 264 1409 541">During Fiscal Year 2017, 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 <i>Participation Plan</i> as needed. District staff and others will continually monitor the effectiveness of the <i>Participation Plan</i> and modify it as necessary to expand its usefulness as a tool to encourage public and interested party input during Fiscal Year 2017. In addition, the <i>Participation Plan</i> will be updated during Fiscal Year 2017 to meet any additional guidance included in the <i>Fixing America’s Surface Transportation (FAST) Act</i> federal transportation legislation.</p> <p data-bbox="381 577 651 604">ACCOMPLISHMENTS:</p> <p data-bbox="381 611 1409 947">During the first half of Fiscal Year 2017, District staff drafted articles for the newsletter, the <i>Central Update</i>, regarding transportation planning-related activities. In addition, a press release was sent out on February 9, 2017 announcing projects selected by the Metropolitan Planning Organization (MPO) for Surface Transportation Block Grant (STBG) funding. Furthermore, District staff began the evaluation process to update the MPO's <i>Public Participation Plan</i> during the first half of Fiscal Year 2017. The draft <i>Public Participation Plan</i> will be made available to the public later this year in accordance with the required 45-day comment period. District staff also began utilizing social media as a means to generate more interest in the region's transportation planning process. Several amendments to the <i>Transportation Improvement Program</i> and the <i>2040 Metropolitan Transportation Plan</i> were advertised on the District's website in accordance with the existing Public Participation Plan.</p>
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TASK 14-4	<p data-bbox="381 170 1406 226">ROADWAY AND BRIDGES PLAN ELEMENT OF LRTP; CONTINUE PREPARATION OF LOCAL PLANS</p> <p data-bbox="381 264 1414 758">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 monitor the <i>2040 Metropolitan Transportation Plan (2040 MTP) Roadways and Bridges Plan</i> element, which was adopted in November 2015. As part of the maintenance of the 2040 MTP and in preparation for the development of the <i>2045 Roadways and Bridges Plan</i> element 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). 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). The District and other participants in the Transportation Planning Process will monitor the street and highway improvements and amend the 2040 MTP as necessary. This may include re-running 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 MTP.</p> <p data-bbox="381 793 651 821">ACCOMPLISHMENTS:</p> <p data-bbox="381 827 1398 1129">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. One amendment was made to the 2040 MTP during the first half of Fiscal Year 2017. During the November 2, 2017, meeting the Intermodal Technical Committee recommended to the Metropolitan Planning Policy Committee approval of an amendment to Volume II of the 2040 MTP. The amendment added interchange improvements at Norrell Road and I-20 to the list of proposed projects included in the Plan. The Policy Committee approved the amendment on November 9, 2016. In addition, District staff have continued preparation of local Land Use Plans and local Transportation Plans, which will be used in the development of the next MTP update.</p>
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<p>TASK 14-5</p>	<p>BICYCLE AND PEDESTRIAN FACILITIES ELEMENT OF THE LRTP</p> <p>As part of the development of the <i>2045 Bicycle and Pedestrian Plan</i> element of the Metropolitan Transportation Plan (MTP), staff will continue collecting data and meeting with groups both regionally and statewide to assess bicycle and pedestrian improvements during Fiscal Year 2017. MPO staff members will also amend and refine the <i>2040 Bicycle and Pedestrian Plan</i> element of the MTP, which was adopted November 2015, as needed.</p> <p>In accordance with amendments to Section 134, United States Code, as amended by <i>Moving Ahead for Progress in the 21st Century (MAP 21) Act</i> and reinforced by the <i>Fixing America's Surface Transportation (FAST) Act</i>, the MPO staff will also develop and implement performance measures and performance targets into the MTP once final rules and guidance have been issued.</p> <p>Furthermore, MPO staff shall refine and make amendments to the project selection criteria for the Transportation Alternatives Program funds as needed to reflect priority changes and/or the incorporation of performance measures and performance targets into the selection process once final rules and guidance have been issued.</p> <p>ACCOMPLISHMENTS: No amendments were made to <i>Volume III of the 2040 Metropolitan Transportation Plan</i> entitled Bicycle and Pedestrian Plan Element during the first half of Fiscal Year 2017. District staff have continued to meet with local jurisdictions and advocacy groups to discuss bicycle and pedestrian proposed projects as needed. Furthermore, a meeting of the Bicycle and Pedestrian Facilities subcommittee was held in February 2017. It is anticipated that the MPO will release a Call for Transportation Alternative Projects later this year following a review and update of the <i>Transportation Alternative Program's Project Submittal Guidelines</i>.</p>
<p>TASK 14-6</p>	<p>TRANSIT PLANNING ELEMENT OF THE LRTP</p> <p>During Fiscal Year 2017, District staff will monitor and make amendments as needed to the <i>Transit Plan Element</i> of the <i>2040 Jackson Urbanized Area Metropolitan Transportation Plan</i>, which was adopted in November 2015. In addition, the District will provide technical assistance on an as-requested basis to the City of Jackson Transit Services Division. Furthermore, the District in cooperation with the City of Jackson will review and revise the Planning Agreement between the MPO and the City of Jackson to reflect any necessary changes as a result of the FAST Act.</p> <p>ACCOMPLISHMENTS: District staff continue to maintain the transit viewer on the District's website. The viewer outlines all current JATRAN transit stops and route locations. No amendments were made to <i>Volume V of the 2040 Metropolitan Transportation Plan</i> entitled Public Transit, which identified existing and future demand for public transit services and evaluated revenue sources to continue maintaining the current level of transit service.</p>

TASK 14-7	<p>TRANSPORTATION SAFETY, SECURITY, AND ENVIRONMENTAL MITIGATION ELEMENT OF THE LRTP</p> <p>The District will continue to assess the traffic safety element of the <i>2040 Metropolitan Transportation Plan</i>, including monitoring 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 infrastructure. Finally, the District and other participants in the Transportation Planning Process will monitor the Safety, Security, and Environmental Mitigation element of the <i>2040 Metropolitan Transportation Plan</i> and amend the Plan as needed.</p> <p>ACCOMPLISHMENTS: No amendments have been made to the transportation safety, security, and environmental mitigation element of the <i>2040 Metropolitan Transportation Plan</i> since it was approved in November 2015. During the first half of Fiscal Year 2017, District staff analyzed safety data provided by the National Highway Traffic Safety Administration and the Mississippi Department of Transportation’s (MDOT) Safety Analysis Management System (SAMS) to begin producing a Safety Analysis Report for the Jackson Urbanized Area. The Safety Analysis Report is anticipated to be finalized during the second half of Fiscal Year 2017.</p>
TASK 14-8	<p>FREIGHT PLANNING ELEMENT OF THE LRTP</p> <p>As part of the development of the <i>2045 Freight Plan</i> element of the MTP, during Fiscal Year 2017, MPO staff will continue collecting data and meeting with groups both regionally and statewide to assess freight demand. The 2045 Plan will provide an updated analysis of freight conditions. MPO staff members will also amend and refine the <i>2040 Freight Plan</i> element of the Metropolitan Transportation Plan as needed during Fiscal Years 2017. Furthermore, the MPO will continue to work collaboratively with MDOT as they maintain the State Freight Plan.</p> <p>ACCOMPLISHMENTS: <i>Volume VI of the 2040 Metropolitan Transportation Plan</i> entitled Freight addresses current and future freight demand in the area. No amendments have been made to Volume VI since it was approved in November 2015. In the first half of Fiscal Year 2017, District staff began working with the Mississippi Department of Transportation (MDOT) to identify Critical Urban Freight Corridors, which are required as part of <i>Fixing America's Surface Transportation (FAST) Act</i> requirements. The Jackson Urbanized Area has been allocated 34 lane miles out of the State's total allotted 75 lane miles for Critical Urban Freight Corridors. District staff anticipates working with MDOT to finalize the Critical Urban Freight Corridors later this Fiscal Year.</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 2017, District staff will complete a re-inventory of all non-State maintained arterial and collector facilities in Hinds 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.</p> <p>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. Furthermore, once final rules and guidance have been issued related to Section 134, U.S.C., as amended by <i>MAP-21</i> and reinforced with the <i>FAST Act</i>, implementation of performance measures and performance targets, MPO staff will evaluate its data collection process and determine what, if any, changes are necessary to achieve needed data requirements related to performance measures and targets.</p> <p>ACCOMPLISHMENTS: District staff will complete an update of the Pavement Management System for the functionally classified roadways in Hinds County during the summer of FY 2017.</p>
TASK 14-10	<p>FINANCIAL PLAN FOR THE LRTP</p> <p>During Fiscal Year 2017, MPO staff will monitor and make necessary amendments to the <i>2040 Metropolitan Transportation Plan</i> Financial Plan as needed.</p> <p>ACCOMPLISHMENTS: <i>Volume II of the 2040 Metropolitan Transportation Plan, 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 Year 2016 through Year 2040. An amendment was made in November 2016 to add a new project to <i>Volume II of the 2040 Metropolitan Transportation Plan</i>. However, special funds were identified for the project which did not significantly impact the financially constrained plan element.</p>
TASK 14-11	<p>PREPARATION OF AND AMENDMENTS TO TRANSPORTATION IMPROVEMENT PROGRAMS</p> <p>During Fiscal Year 2017, additional administrative modifications and amendments to the <i>Jackson Urbanized Area Transportation Improvement Program (TIP) for Fiscal Years 2017 through 2020</i> will be submitted to the MPO for consideration as needed.</p> <p>ACCOMPLISHMENTS: During the first half of Fiscal Year 2017, District staff processed six administrative modifications and three amendments to the <i>2017-2020 Transportation Improvement Program (TIP)</i> document. In addition, District staff hosted TIP update meetings between Federal Highway, the Mississippi Department of Transportation, and local jurisdictions on November 17, 2016 and March 9, 2017.</p>

TASK 14-12	<p>DATA MAINTENANCE AND PERFORMANCE MONITORING, CONGESTION MANAGEMENT STRATEGIES ELEMENT OF THE LRTP</p> <p>The <i>2040 Jackson Urbanized Area's Metropolitan Transportation Plan Volume IV, Congestion Management Process</i> adopted by the MPO in November, 2015 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 an LOS for six levels, ranging from LOS A to LOS F. During Fiscal Year 2017, MPO staff, in cooperation with MDOT and other Transportation Planning Process participants, will continue to monitor the <i>Congestion Management Process for the Jackson Urbanized Area</i>. Proposed congestion management strategies from the 2040 report will be implemented through the Transportation Improvement Program when possible in an effort to improve the effective use and safety of the Jackson Urbanized Area's existing and future transportation systems. 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>ACCOMPLISHMENTS: <i>Volume IV of the 2040 Metropolitan Transportation Plan, 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 <i>2040 Metropolitan Transportation Plan</i> was approved by the Metropolitan Planning Policy Committee on November 19, 2015 and has been made available to the public as outlined in the <i>Public Participation Plan</i>. No amendments were made to Volume IV during the first half of Fiscal Year 2017.</p>
TASK 14-13	<p>MAINTENANCE OF TRANSPORTATION DATABASE</p> <p>During FY 2017, District staff will continue to develop and maintain Transportation Analysis interactive Geographic Information System (GIS) map viewers 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>ACCOMPLISHMENTS: The District's GIS staff continued preparation of updated base maps for the communities of Braxton, Clinton, Magee, Utica, 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.</p>

TASK 14-14	<p data-bbox="381 170 1068 197">METROPOLITAN AREA TRAFFIC COUNTING PROGRAM</p> <p data-bbox="381 233 1411 541">During FY 2017, 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 the 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="381 577 651 604">ACCOMPLISHMENTS:</p> <p data-bbox="381 611 1406 665">Collection of traffic count data for Hinds County is currently underway, and it is anticipated that the data collection process will be complete by the end of the calendar year.</p>
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TASK 14-15	<p data-bbox="381 170 667 197">TRAINING ACTIVITIES</p> <p data-bbox="381 233 1380 417">During FY 2017, 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="381 422 1380 978" style="list-style-type: none"> ▶ Conferences sponsored by the Federal Highway Administration or Federal Transit Administration. ▶ The Mississippi Transportation Institute conference sponsored by MDOT. ▶ Conferences sponsored by the American Planning Association (APA), the Mississippi Chapter of the American Planning Association, or other state APA chapters. ▶ Conferences sponsored by the Mississippi Association of Planning and Development Districts. ▶ Conferences of the Mississippi Municipal League and the Mississippi Association of Supervisors. ▶ Courses relating to various aspects of land use/transportation planning offered through various universities. ▶ Courses/conferences relating to Geographic Information Systems offered by ESRI (ARC/INFO). ▶ Courses/conferences offered by other transportation-related software vendors. ▶ Courses/conferences sponsored by the National Association of Regional Councils (NARC), the National Association of Development Organizations (NADO) and the Association of Metropolitan Planning Organizations (AMPO). ▶ Courses/conferences offered by the Transportation Research Board. <p data-bbox="381 1014 651 1041">ACCOMPLISHMENTS:</p> <p data-bbox="381 1045 1338 1104">District staff participated in the following conferences and training sessions that enhanced transportation planning capabilities during the first half of Fiscal Year 2017:</p> <ul data-bbox="381 1108 1349 1413" style="list-style-type: none"> ▶ Mississippi Transportation Institute Conference ▶ National Association of Metropolitan Planning Organizations Conference ▶ Mississippi Association of Planning and Development Districts Annual Conference ▶ Mid-South Megaregion Freight Conference ▶ Census and demographic analysis training ▶ National Highway Institute Course for Steps to Effective Target Setting for Transportation Performance Management ▶ MDOT's Project Development with Federal-Aid training ▶ Various webinars hosted by Federal Highway Administration and/or Federal Transit Administration
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TASK 14-16	<p data-bbox="381 170 1105 197">REGIONAL TRAFFIC SIGN RETRO-REFLECTIVITY SYSTEM</p> <p data-bbox="381 233 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="381 764 651 791">ACCOMPLISHMENTS:</p> <p data-bbox="381 798 1417 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. During the reporting period, each of the retroreflectometers was returned to the manufacturer for general maintenance and software upgrades.</p>
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TRANSPORTATION PLANNING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 602,528	\$ 299,464
Indirect	202,513	104,872
Travel/Training/Registration Fees	148,000	8,947
Meetings	10,000	2,403
Furniture/Equipment	75,000	2,340
Miscellaneous	5,000	1,016
Dues, Memberships, and Subscriptions	3,000	22,200
Computer Related	30,000	30,345
Contractual Services	350,000	-0-
Legal	2,500	-0-
Equipment Lease/Rental	10,000	3,602
General Supplies	10,000	1,531
Printing Supplies	2,000	-0-
Unprogrammed	<u>593,647</u>	<u>-0-</u>
TOTAL	\$2,044,188	\$ 476,721
 <u>SOURCES</u>		
Federal/State	\$1,748,375	\$ 213,399
Assessments-General	10,000	-0-
Match Carryover	<u>285,813</u>	<u>53,768</u>
TOTAL	\$2,044,188	\$ 267,167
Revenue Over (Under) Expenditures		(\$ 209,554)

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>APPLICATION PREPARATION</p> <p>Staff will provide:</p> <ul style="list-style-type: none"> ▶ 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. ▶ 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. ▶ 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. ▶ Technical assistance to the local government when a site visit is requested by the State for the proposed project. <p>ACCOMPLISHMENTS: District staff have provided general and technical assistance, application preparation, and evaluation assistance as described above. The due date for 2017 applications falls after the first half of the fiscal year; therefore, none have been submitted to the Mississippi Development Authority at the time of this report. However, District staff have assisted the following communities in the development of applications: Town of Bentonia, City of Brandon, Town of Edwards, Town of Flora, Town of Puckett, Village of Satartia, and the Town of Utica.</p> <p>As part of the application process, low to moderate income (LMI) data indicators have been compiled and a series of supporting maps will be produced to show the data indicators and areas of interest related to the grant for each municipality.</p>

TASK 15-2	<p>ADMINISTRATION</p> <p>Upon approval of a CDBG project the District will:</p> <ul style="list-style-type: none"> ▶ Work with the State and the local government to meet any special conditions required by the grant. ▶ Meet with the local government to inform them of their requirements. ▶ Sign a contract with local government. ▶ Provide all environmental assessment work, as required by the State and the National Environmental Policy Act. ▶ Assist the local government with advertising for professional services, which are required to implement the project as required by HUD regulations. ▶ Assist the local government in the selection of consultants. ▶ Provide the selected project administrator with the files necessary for the implementation of the project. <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"> ▶ Assist the local government in executing contracts with selected consultants and submitting the contracts to the Mississippi Development Authority (MDA) for approval. ▶ Assist the local government in the acquisition and recording all necessary easements identified by the engineer/architect. ▶ Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents. ▶ Request wage determinations from MDA for inclusion in the bid documents. ▶ Submit award notice to MDA for approval of selected contractors. ▶ Attend the Pre-Construction Conference and explain all applicable regulations to the contractors. ▶ 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. ▶ 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. ▶ Conduct labor standard interviews for each contractor during project implementation. ▶ Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements. ▶ Prepare and submit quarterly reports, Section 3 reports, MBE/WBE reports, and audits. ▶ For Economic Development projects, assist the benefitting business in documenting job creation reports. ▶ Host a post award public hearing and a public hearing on Section 3 requirements. ▶ Attend post award site and monitoring visits. ▶ Prepare a closeout package and submit to MDA. <p>ACCOMPLISHMENTS:</p> <p>During the first half of this Fiscal Year, District staff have provided grant administrative and technical assistance to the following communities: City of Canton, City of Hazlehurst, Hinds County, Town of Puckett, University of Mississippi Medical Center, City of Vicksburg, and the City of Yazoo City.</p>
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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 127,784	\$ 61,815
Indirect	42,949	21,648
Travel/Training/Registration Fees	12,000	3,204
Meetings	500	-0-
Miscellaneous	1,000	-0-
Dues/ Memberships/Subscriptions	500	-0-
General Supplies	3,000	-0-
Unprogrammed	<u>112,267</u>	<u>-0-</u>
TOTAL	\$ 300,000	\$ 86,667
 <u>SOURCES</u>		
Contracts	<u>\$ 300,000</u>	<u>\$ 239,653</u>
TOTAL	\$ 300,000	\$ 239,653
 Revenue Over (Under) Expenditures		 \$ 152,986

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>PUBLIC AWARENESS/COMMUNICATION</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>ACCOMPLISHMENTS: District staff have informed all public officials within the District that 2017 applications are to be delivered to CMPDD by May 31,2017.</p>
TASK 16-2	<p>TECHNICAL ASSISTANCE</p> <p>Staff will provide:</p> <ul style="list-style-type: none">▶ General technical assistance to all local governments to inform them of DRA program opportunities, eligible projects, deadlines, prioritizing needs; and▶ 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. <p>ACCOMPLISHMENTS: The District is providing technical assistance to potential applicants for 2017 DRA funds.</p>

TASK 16-3	<p>PROJECT ADMINISTRATION</p> <p>Staff will provide technical assistance to the local governments to administer the project once it has been approved.</p> <p>ACCOMPLISHMENTS: Upon award, District staff will:</p> <ul style="list-style-type: none"> ▶ Work with DRA and local government to meet any special conditions of the grant ▶ Meet with the local government to inform them of their requirements ▶ Sign a contract with the local government ▶ Provide all necessary environmental assessment work as required by DRA and the National Environmental Policy Act ▶ Assist the local government with general oversight regarding project administration, administrative services, and financial management services consistent with DRA program guidelines and policies ▶ Assist in setting up record keeping files in accordance with DRA specifications ▶ Assist with preparation of quarterly performance reports and close-out documents ▶ Assist with DRA draw-downs by filing necessary documents, and; ▶ Coordinate meetings with DRA representatives as needed. <p>Currently, District staff are providing administrative services for the City of Hazlehurst and the University of Mississippi Medical Center.</p>
TASK 16-4	<p>REPORTING</p> <p>Staff will provide reports of CMPDD’s DRA activities to DRA officials.</p> <p>ACCOMPLISHMENTS: CMPDD has submitted its Annual Report and quarterly newsletter to the DRA, both of which contain articles about the DRA.</p>
TASK 16-5	<p>TRAINING</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>ACCOMPLISHMENTS: One staff member attended the January 17 – 19, 2017 DRA Training Academy in Memphis, TN and is now re-certified as a DRA Certified Project Coordinator.</p>
TASK 16-6	<p>ASSOCIATION OF DELTA REGIONAL AUTHORITY PLANNING AND DEVELOPMENT DISTRICTS</p> <p>CMPDD will work with the DRA, the National Association of Development Organizations, 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>ACCOMPLISHMENTS: 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>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 13,257	\$ 5,904
Indirect	4,456	2,068
Travel/Training/Registration Fees	<u>2,287</u>	<u>200</u>
TOTAL	\$ 20,000	\$ 8,173
 <u>SOURCES</u>		
Federal	<u>\$ 20,000</u>	<u>\$ 11,561</u>
TOTAL	\$ 20,000	\$ 11,561
 Revenue Over (Under) Expenditures		 \$ 3,389

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: 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 potential applicants.</p>

TASK 17-3	<p>EDA GRANT ADMINISTRATION</p> <p>Upon approval of an EDA project the District will:</p> <ul style="list-style-type: none"> ▶ Work with EDA and the local government to meet any special conditions required by the grant. ▶ Meet with the local government to inform them of their requirements. ▶ Sign a contract with local government. ▶ Provide all environmental assessment work, as required by the EDA and the National Environmental Policy Act. ▶ Assist the local government with advertising for professional services which are required to implement the project, as required by EDA regulations. ▶ Assist the local government in the selection of consultants. ▶ Assist the local government in executing contracts with selected consultants and submitting the contracts to EDA for approval. ▶ Assist the local government acquisition and recording of all necessary easements identified by the engineer/architect. ▶ Submit Site Certificate and seek approval of plans and specifications prior to bid advertising. ▶ Provide the project engineer/architect with guidance when preparing, advertising, and reviewing bid documents. ▶ Provide the project engineer/architect with the appropriate Wage Determinations for inclusion in the bid documents. ▶ Submit Award Notice to EDA for approval of selected contractors. ▶ Attend the Pre-Construction Conference and explain all applicable regulations to the contractors. ▶ 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. ▶ Maintain an account ledger supported by certified pay estimates, canceled checks and bank statements from the local government. ▶ Conduct labor standard interviews for each contractor during project implementation. ▶ Collect and review weekly certified payrolls from each contractor and ensure compliance with Davis-Bacon requirements. ▶ Prepare and submit quarterly reports. ▶ Assist the benefitting business in documenting job creation reports. ▶ Attend post award site and monitoring visits. ▶ Prepare a closeout package and submit to EDA. <p>ACCOMPLISHMENTS: District staff have provided administration assistance to the Copiah Water Association and the University of Mississippi Medical Center. Both projects were successfully closed during the previous 6 months.</p>
TASK 17-4	<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 will be coordinating statewide training for Planning and Development District staff to take place later in this Fiscal Year.</p>

TASK 17-5	<p data-bbox="383 170 760 201">SPECIFIC PROJECT REQUESTS</p> <p data-bbox="383 233 1409 352">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="383 390 651 422">ACCOMPLISHMENTS:</p> <p data-bbox="383 422 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

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 65,552	\$ 30,852
Indirect	22,033	10,804
Travel/Training/Registration Fees	1,715	445
Miscellaneous	100	-0-
Dues/ Memberships/Subscriptions	500	-0-
General Supplies	<u>100</u>	<u>-0-</u>
TOTAL	\$ 90,000	\$ 42,102

<u>SOURCES</u>		
Federal	\$ 63,000	\$ 32,486
Assessments - General	<u>27,000</u>	<u>10,598</u>
TOTAL	\$ 90,000	\$ 43,084

Revenue Over (Under) Expenditures		\$ 982
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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 (www.mspdds.com). District staff will also update and reproduce the PDD promotional brochure, as needed.</p> <p>ACCOMPLISHMENTS: District staff updated the PDD Directory and it was distributed to elected officials and PDD staff during the annual MAPDD conference, which was held March 21-24, 2017. Also, directories and promotional brochures will be distributed at the Mississippi Association of Supervisors' conference in June and the Mississippi Municipal League's summer conference held in July. District staff continue to maintain the website for MAPDD – www.mspdds.com.</p>

TASK 18-4	<p>CONTINUING EDUCATION</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>ACCOMPLISHMENTS: District staff continued 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 March, 2017.</p> <p>Furthermore, District staff organized a Census training workshop for PDD staff members in October, 2016. The training was held at the University of Mississippi and was 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>LEGISLATIVE ATTENTION</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>ACCOMPLISHMENTS: 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>MAPDD ANNUAL CONFERENCE</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>ACCOMPLISHMENTS: The 2017 Annual PDD conference was held in Biloxi, Mississippi at the Beau Rivage Convention Center March 21-24, 2017. Conference attendance was over 550, and included PDD staff, local elected officials, and personnel from State agencies.</p>
TASK 18-7	<p>ACTIVITIES COORDINATOR</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>ACCOMPLISHMENTS: 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>STATEWIDE LIAISON</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>ACCOMPLISHMENTS: 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>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 20,312	\$ 10,656
Indirect	6,830	3,732
Meetings	500	-0-
Miscellaneous	500	-0-
Supplies	500	-0-
Unprogrammed	<u>37,349</u>	<u>389</u>
TOTAL	\$ 66,000	\$ 14,776
<u>SOURCES</u>		
Contracts	\$ 26,000	\$ 11,035
Project Income	<u>40,000</u>	<u>-0-</u>
TOTAL	\$ 66,000	\$ 11,035
Revenue Over (Under) Expenditures		(\$ 3,740)

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>CERTIFIED DEVELOPMENT COMPANY</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 2017. The District provides staff for the CMDC through an SBA approved professional services contract.</p> <p>ACCOMPLISHMENTS: The minimum production requirement for this loan program by the U. S. Small Business Administration (SBA) is 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 one hundred percent (100%) of this requirement as the Board has approved two loans. These loans totaled \$2,360,906 of \$5,902,017 in total project cost. These businesses will increase their existing forces by approximately four (4) new jobs.</p>
TASK 19-2	<p>REVOLVING LOAN FUND (RLF)</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>ACCOMPLISHMENTS: The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2017. The District received a number of loan applications and proposals; however, none of them merited approval.</p>

TASK 19-3	<p>MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MBE)</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>ACCOMPLISHMENTS: During the first six months of this fiscal year, the District has made one loan under this program. The loan was for \$150,000 of a \$315,000 project and will create approximately two (2) new jobs.</p> <p>Also, the District continued to market this loan program and service its existing portfolio.</p>
TASK 19-4	<p>MICRO-MINORITY BUSINESS ENTERPRISE LOAN PROGRAM (MICRO-MBE)</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>ACCOMPLISHMENTS: The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2017. The District received a number of loan applications and proposals; however none of them merited approval.</p>
TASK 19-5	<p>MISSISSIPPI SMALL BUSINESS ASSISTANCE LOAN PROGRAM FUND (MSBALP)</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>ACCOMPLISHMENTS: The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2017. The District received a number of loan applications and proposals; however, none merited approval.</p>
TASK 19-6	<p>TECHNICAL ASSISTANCE IN PREPARATION OF OTHER LOAN APPLICATIONS</p> <p>The District will assist small businesses in locating sources of debt financing and will assist them in preparing application packages for the U.S. Small Business Administration, U. S. Department of Agriculture, and others.</p> <p>ACCOMPLISHMENTS: 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 2017.</p>

TASK 19-7	<p>COMMUNITY REINVESTMENT ACT</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 and 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>ACCOMPLISHMENTS: 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>EXPORT WORKING CAPITAL LOAN</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>ACCOMPLISHMENTS: 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>FARISH STREET HISTORIC DISTRICT FUND</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>ACCOMPLISHMENTS: The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2017.</p>
TASK 19-10	<p>RURAL BUSINESS ENTERPRISE GRANT - REVOLVING LOAN FUND</p> <p>The District will manage a \$500,000 grant from the Rural Development Administration (RDA) to establish and operate a Rural Business Enterprise Grant - Revolving Loan Fund (RLF). This RLF will provide debt financing for small and emerging private business enterprises in Madison County and other rural areas of the District, as approved by the RDA. This program is funded by the Rural Development Authority of the U. S. Department of Agriculture.</p> <p>ACCOMPLISHMENTS: The District continued to market this loan program and service its existing portfolio during the first six months of Fiscal Year 2017. The District received a number of loan applications and proposals; however, none merited approval.</p>

ECONOMIC DEVELOPMENT FINANCING BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 162,575	\$ 86,665
Indirect	54,642	30,350
Travel	8,504	6,273
Miscellaneous	3,568	1,290
Computer Related	1,832	940
Legal	11,100	39
Supplies	500	-0-
Postage	350	62
Loans	<u>1,857,794</u>	<u>576,000</u>
TOTAL	\$2,100,865	\$ 701,619

SOURCES

Local Cash - Contract	\$ 117,605	\$ 48,074
Program Income/Equity	1,791,164	1,895,146
Fees/Interest	<u>192,096</u>	<u>8,291</u>
TOTAL	\$2,100,865	\$1,951,511

Revenue Over (Under) Expenditures \$1,249,892

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 Mississippi 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>IMPLEMENTATION OF WORKFORCE INNOVATION AND OPPORTUNITY ACT</p> <p>On July 22, 2014 the <i>Workforce Innovation and Opportunity Act (WIOA)</i> became law. This re-authorizes the prior <i>Workforce Investment Act (WIA)</i> and makes numerous modifications to the planning and delivery of workforce programs. Portions of WIOA took effect on July 1, 2015 with remaining portions taking effect on July 1, 2016. The District will, over the course of Program Year 2016 (July, 2016 – June, 2017), work with the U. S. Department of Labor and the State to develop and implement the requirements under the WIOA and associated regulations. The District will continue to revise 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 and the requirements of the State of Mississippi WIOA Plan.</p> <p>ACCOMPLISHMENTS: SMW continues to work to implement WIOA and the State of Mississippi WIOA Plan. A number of policies and procedures have been revised to meet the WIOA requirements.</p>

TASK 20-2	<p>STRATEGIC WORKFORCE DEVELOPMENT PLANNING</p> <p><i>The Workforce Innovation and Opportunity Act requires the development of a comprehensive state plan for workforce development. This plan was developed by the State Workforce Development Board, and it analyzes the labor force and employment needs within the state and sets policies for the workforce development system. Under this plan, as 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 county Southcentral Mississippi Works, in conjunction with partner agencies, has developed a local workforce development plan which establishes 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. This ongoing work will continue to be the focus of the District as it implements the various parts of the comprehensive workforce development plan.</i></p> <p>ACCOMPLISHMENTS: In accordance with the State of Mississippi WIOA Plan, Southcentral MS Works (SMW) developed the local area WIOA Plan. The Plan was submitted to the state and subsequently approved in August, 2016. Since that time, SMW has worked to implement the local plan. As part of the implementation of the State's WIOA Plan, the State Workforce Investment Board has required each local workforce area to develop a Sector Strategy Plan. This Plan is still in progress and will address the in-demand industry sectors in the workforce area; the industry challenges, weaknesses, skill gaps, and projected plans to fill those gaps.</p>
TASK 20-3	<p>LOCAL WORKFORCE INVESTMENT BOARD/CHIEF-ELECTED OFFICIAL BOARD</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. These Boards have been updated as required by the WIOA and will be maintained as necessary.</p> <p>ACCOMPLISHMENTS: The Local Workforce Board and the Board of Commissioners membership is current and all workforce partner agencies and counties are represented on the Board as required by law. The two Boards have met regularly to review program performance and to hear testimonials from individuals who have been recipients of WIOA services.</p>

TASK 20-4	<p>YOUTH COMMITTEE</p> <p>Southcentral Mississippi Works is required to form a Youth Committee to provide guidance and oversight of activities for eligible youth. A Youth Committee has been named by the Local Workforce Development Board and District staff serve as the Committee's staff.</p> <p>ACCOMPLISHMENTS: The SMW Youth Committee is fully functioning and has met to review and make decisions regarding the WIOA Youth programs and services.</p>
TASK 20-5	<p>PROCUREMENT AND SERVICE DELIVERY</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>ACCOMPLISHMENTS: The District maintains a policy for the competitive procurement of WIOA programs and services in accordance with Federal 2 CFR 200 Uniform Guidance. Procurements are normally conducted every two to three years, unless circumstances warrant otherwise.</p>
TASK 20-6	<p>COORDINATED SERVICE DELIVERY</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>ACCOMPLISHMENTS: The local workforce area's "Comprehensive" Center has been identified and is fully functioning in accordance with the requirements of WIOA. The required workforce partners are present and providing services in the center.</p>
TASK 20-7	<p>PROGRAM MONITORING AND EVALUATION</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. The District has established Performance Evaluation Coordinators to oversee the delivery of services across partner agencies and ensure participants receive the full benefit of all services available to prepare them for middle skill jobs.</p> <p>ACCOMPLISHMENTS: The District monitored all WIOA sub-awards during the last Program Year and monitoring is currently being conducted for this Program Year.</p>

TASK 20-8	<p data-bbox="383 174 760 201">WORKFORCE COORDINATION</p> <p data-bbox="383 237 1370 390">A major emphasis of WIOA, the state plan, and the local area plan is coordination across agencies and programs. The District is involved in developing the necessary policies and procedures applicable across various programs to ensure consistent and complete delivery of services in a coordinated manner. This will include sharing of information across agencies, tracking service delivery, and measuring outcomes.</p> <p data-bbox="383 426 1390 543">ACCOMPLISHMENTS: Cross agency training has been conducted so that delivery of services can be conducted in a seamless manner. The training included a process for referral of individuals across agencies when a need has been identified.</p>
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WORKFORCE DEVELOPMENT BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$1,024,753	\$ 434,611
Indirect	328,025	144,786
Travel	44,920	11,039
Meetings	6,365	3,609
Furniture and Equipment	5,000	-0-
Insurance	1,125	357
Equipment Maintenance	11,000	364
Miscellaneous	100	647
Dues/ Memberships/Subscriptions	4,370	2,439
Audit	9,000	4,500
Utilities	28,000	11,301
Contractual Services	70,700	159,439
Legal	1,995	186
Building Maintenance and Operations/Janitorial	4,600	949
Equipment Lease/ Rental	6,000	2,513
Office Space Lease/Rental	159,200	76,270
Communications	22,500	10,687
General Supplies	12,225	10,203
Printing Supplies	150	-0-
Postage	230	8
Services	<u>7,040,173</u>	<u>1,819,277</u>
TOTAL	\$8,780,431	\$2,693,185
 <u>SOURCES</u>		
Federal/State	\$8,440,113	\$2,443,545
Lease/Rental Income	<u>340,318</u>	<u>173,952</u>
TOTAL	\$8,780,431	\$2,617,497
 Revenue Over (Under) Expenditures		 (\$ 75,688)

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>ADVOCACY</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 2017 Area Plan on Aging</i> which outlines an array of services to older persons in the central Mississippi area.</p> <p>ACCOMPLISHMENTS: Twenty-one (21) individuals have been appointed to the Aging Advisory Committee to serve a two-year term, beginning September 2015 through September 2017. Three (3) meetings have been held during this half of the Fiscal Year.</p> <p>Currently, all aspects of the <i>FY 2017 Area Plan on Aging</i> are being carried out as approved by the MDHS/Division of Aging. Staff continue to serve on the Technical Assistance Committee for the Mississippi Planning and Development District’s Association with the purpose of sharing information about issues seniors face and aging programs in Mississippi.</p>

TASK 21-2	<p>TRAINING</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, Harmony 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>ACCOMPLISHMENTS:</p> <p>District staff, as well as local service providers, have attended and participated in training activities in the following areas: Ombudsman Training; State Health Insurance Program; Chronic Disease Self- Management Training; Diabetes Self- Management Training; Matter of Balance Program; Bridge to Independence; Mississippi Access to Care, Relias Training; and numerous other local workshops. District staff continue to plan and provide training and education opportunities to service providers and volunteers. Also, staff attended sessions with topics related to aging issues which were offered at the Mississippi Planning and Development District’s Annual Conference in Biloxi, Mississippi on March 21-24, 2017.</p>
TASK 21-3	<p>MANAGEMENT</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>ACCOMPLISHMENTS:</p> <p>Information from services provided by the District to older adults is being tracked through “Harmony Information Systems” software. Service providers report their service levels monthly to the District. The Area Agency on Aging and Canton Mississippi Access to Care (MAC) Center staff have participated in statewide training and continue to collaborate with the State Office on Aging for technical support. These ongoing training opportunities include meetings, webinars, and phone conferences. The District will continue to encourage staff to attend training sessions and conferences that focus on these three data collection systems.</p> <p>Monitoring of contracts at the local level began in March 2017, and will continue through September 2017.</p>

TASK 21-4	<p data-bbox="383 174 808 201">PUBLIC INFORMATION PROGRAM</p> <p data-bbox="383 247 1414 432">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="383 478 1414 567">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="383 613 651 640">ACCOMPLISHMENTS:</p> <p data-bbox="383 653 1386 837">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 edition of the District’s newsletter, the <i>Central Update</i>, articles have been prepared that highlight Aging Services and accomplishments in the community. District staff will continue to post events on the company’s Facebook page and make presentations to community groups on resources available to the senior population while disseminating information relative to services.</p> <p data-bbox="383 884 1373 940">Senior Centers throughout the District have been utilized as focal points to get information to seniors regarding various services available 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>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$ 670,316	\$ 393,301
Indirect	206,659	128,208
Travel/Training/Registration Fees	30,972	14,485
Furniture/Equipment	4,000	-0-
Audit	2,500	-0-
Contractual Services	33,608	7,283
Space Lease/Rental	55,000	16,846
General Supplies	1,354	1,153
Services	<u>3,467,773</u>	<u>1,455,780</u>
TOTAL	\$4,472,182	\$2,017,056

SOURCES

Federal/State	\$3,706,297	\$1,709,922
Assessments - General	55,844	-0-
Assessments - Services	77,424	64,300
Program Income	73,500	12,151
Local In-Kind	531,818	276,572
Match Carryover	<u>27,299</u>	<u>-0-</u>
TOTAL	\$4,472,182	\$2,062,945

Revenue Over (Under) Expenditures	\$ 45,889
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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>ADULT DAY CARE</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. It is anticipated that 3,000 hours of services will be provided.</p> <p>ACCOMPLISHMENTS:</p> <p>The District funds the two sites for adult day care in the central Mississippi area, one in Jackson and the other in Clinton. To date, 868 hours of day care services have been provided to thirty-three (33) frail and vulnerable adults at these centers five days a week.</p>
TASK 22-2	<p>INFORMATION, REFERRAL, AND OUTREACH</p> <p>Trained workers will provide information to the elderly regarding community services. An estimated 20,000 contacts will be made to various agencies to link older persons to needed resources.</p> <p>ACCOMPLISHMENTS:</p> <p>During the first half of the Fiscal Year 14,230 contacts, which include telephone calls and home visits to individual seniors, have been completed.</p>

<p>TASK 22-3</p>	<p>TRANSPORTATION</p> <p>As many older persons do not drive or lack a vehicle, they need a system of transportation services. Transportation service, estimated at 90,000 trips, will be provided to older persons through the use of vans/buses. The types of trips offered include shopping, medical visits, benefit officers, and other community services.</p> <p>ACCOMPLISHMENTS:</p> <p>To date, 48,161 trips have been provided throughout the District’s 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="381 583 1096 772"> <tr> <td>City of Clinton</td> <td>3,084</td> <td>City of Jackson</td> <td>14,364</td> </tr> <tr> <td>Copiah County</td> <td>7,773</td> <td>Hinds County</td> <td>2,896</td> </tr> <tr> <td>Madison County</td> <td>2,980</td> <td>Rankin County</td> <td>8,923</td> </tr> <tr> <td>Simpson County</td> <td>1,893</td> <td>Warren County</td> <td>2,079</td> </tr> <tr> <td>Yazoo County</td> <td>4,169</td> <td></td> <td></td> </tr> </table>	City of Clinton	3,084	City of Jackson	14,364	Copiah County	7,773	Hinds County	2,896	Madison County	2,980	Rankin County	8,923	Simpson County	1,893	Warren County	2,079	Yazoo County	4,169		
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Yazoo County	4,169																				
<p>TASK 22-4</p>	<p>LEGAL ASSISTANCE</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. It is estimated that seventy-five (75) service hours will be purchased by the District.</p> <p>ACCOMPLISHMENTS:</p> <p>Thirty-nine (39) older adults have received either legal counseling or representation from the District’s contractor, Mississippi Center for Legal Services Corporation, during the past six months.</p>																				

<p>TASK 22-5</p>	<p>NATIONAL FAMILY CARE GIVERS SUPPORT PROGRAM</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 5,000 respite hours to care givers throughout the seven-county area.</p> <p>ACCOMPLISHMENTS:</p> <p>Specifically for caregivers the District provided, under contract, 3,450.75 hours of services to 53 individuals who needed a “break” from caregiving of a loved one. In addition, two (2) ramps have been built and one (1) ramp is scheduled for completion by May 2017 for caregivers in the seven county area. The Caregiver Respite Program has served eleven (11) clients with supplies such as diapers, grab bars, blue pads, and supplemental liquids over the last six months. Also, 1,885 home-delivered meals were served to families eligible for respite services.</p> <p>Currently, a District staff member is serving on the Mississippi Caregiver Coalition’s Steering Committee.</p>																				
<p>TASK 22-6</p>	<p>CONGREGATE MEALS</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>ACCOMPLISHMENTS:</p> <p>A total of 36,756 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 data-bbox="381 1564 1096 1745"> <tr> <td>Copiah County</td> <td>1,963</td> <td>Madison County</td> <td>3,703</td> </tr> <tr> <td>Hinds County</td> <td>28,609</td> <td>City of Pearl</td> <td>1,566</td> </tr> <tr> <td>City of Jackson</td> <td>22,710</td> <td>Simpson County</td> <td>814</td> </tr> <tr> <td>City of Clinton</td> <td>2,196</td> <td>Yazoo County</td> <td>1,612</td> </tr> <tr> <td>County Only</td> <td>3,703</td> <td></td> <td></td> </tr> </table>	Copiah County	1,963	Madison County	3,703	Hinds County	28,609	City of Pearl	1,566	City of Jackson	22,710	Simpson County	814	City of Clinton	2,196	Yazoo County	1,612	County Only	3,703		
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TASK 22-7	<p>HOME-DELIVERED MEALS</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 535,000 meals will be served this fiscal year, including State-funded and Medicaid Waiver recipient meals.</p> <p>ACCOMPLISHMENTS:</p> <p>The District continues to expand the Home- Delivered Meals Program “Pay As You Go”. This program assists clients that have the ability to pay for home delivered meals, but who are unable to prepare a daily nutritious meal. To date, 309 meals have been served through “Pay As You Go.” Over the last six months 145,630 meals were delivered to the homes of frail and vulnerable individuals throughout the District’s seven-county area. By area, the number of meals were served as follows:</p> <table data-bbox="381 709 1096 856"> <tr> <td>Copiah County</td> <td>10,725</td> <td>Simpson County</td> <td>4,425</td> </tr> <tr> <td>Hinds County</td> <td>22,985</td> <td>Warren County</td> <td>15,125</td> </tr> <tr> <td>Madison County</td> <td>11,500</td> <td>Yazoo County</td> <td>21,610</td> </tr> <tr> <td>Rankin County</td> <td>23,950</td> <td>City of Jackson</td> <td>35,310</td> </tr> </table>	Copiah County	10,725	Simpson County	4,425	Hinds County	22,985	Warren County	15,125	Madison County	11,500	Yazoo County	21,610	Rankin County	23,950	City of Jackson	35,310
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Rankin County	23,950	City of Jackson	35,310														
TASK 22-8	<p>HOMEMAKER SERVICES</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>ACCOMPLISHMENTS:</p> <p>To date, 8,356 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 data-bbox="381 1287 1117 1434"> <tr> <td>Copiah County</td> <td>1,692.5</td> <td>Hinds County</td> <td>1,697.0</td> </tr> <tr> <td>Madison County</td> <td>172.0</td> <td>Rankin County</td> <td>1,194.0</td> </tr> <tr> <td>Simpson County</td> <td>304.0</td> <td>Warren County</td> <td>2,322.5</td> </tr> <tr> <td>Yazoo County</td> <td>974.0</td> <td></td> <td></td> </tr> </table>	Copiah County	1,692.5	Hinds County	1,697.0	Madison County	172.0	Rankin County	1,194.0	Simpson County	304.0	Warren County	2,322.5	Yazoo County	974.0		
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TASK 22-9	<p>EMERGENCY RESPONSE SERVICE</p> <p>The District will provide emergency response to older persons who cannot be left alone for long periods of time. Fifty (50) 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>ACCOMPLISHMENTS:</p> <p>During the first half of Fiscal Year 2017, thirty-four (34) individuals have received 24 hours/day monitoring through emergency response services. Many of these individuals are private-pay clients, but others receive their monitoring fees paid for through the District. This service assists clients in the case of an emergency and allows them to request medical assistance in the case of an emergency.</p> <p>Also, seventy-three (73) eligible clients have received emergency supplies through the District.</p>
TASK 22-10	<p>PRIVATE SECTOR PARTNERSHIPS</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>ACCOMPLISHMENTS:</p> <p>During the month of December 2016, the District once 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. Santa for Seniors sponsors purchased the gifts and District staff delivered them. Recipients were grateful and excited to be remembered with a gift during the holiday season. This was the twenty-sixth (26th) year this project has operated.</p>

<p>TASK 22-11</p>	<p>EMPLOYMENT</p> <p>The District will manage the Title V, Senior Community Service Employment Program (SCSEP), which is designed to provide, foster, and promote useful part-time employment opportunities for low- income persons 55 years of age and older. Eight (8) slots will be programmed throughout the seven-county area with the goal of enhancing the skills of the enrollees and assisting them in seeking unsubsidized employment.</p> <p>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>ACCOMPLISHMENTS:</p> <p>To date, the District has successfully placed two (2) program participants in permanent employment. Currently, there are seven (7) older individuals hired in the Title V, SCSEP Program to work part-time in community organizations throughout the seven-county area.</p>
<p>TASK 22-12</p>	<p>DISEASE PREVENTION AND HEALTH PROMOTION</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 for their use. District staff will continue to provide classes on Chronic Disease and Diabetes Self-Management Programs. Additionally, the District has signed a Memorandum of Understanding with Southern Mississippi Planning and Development District/Area Agency on Aging to provide Lay Leader training for staff which is required to teach seniors in central Mississippi the “Fear of Falling: A Matter of Balance” Program. The classes are taught and co-partnered by trained District staff and focuses on the safety and well-being of the older adult population. Fall prevention education is beneficial to the seniors because it is specifically designed to teach practical strategies to manage the risks of falling in the home.</p> <p>ACCOMPLISHMENTS:</p> <p>Diabetes Self-Management, Chronic Disease Self-Management Program (CDSMP) and Matter of Balance-Fall Prevention classes are being taught to interested community partners, seniors at the senior centers and nutrition sites. To date, a District staff member has partnered with the Mississippi State Department of Health by serving as a Co-Master Trainer for a CDSMP training class on December 5, 2016 to December 9, 2016. At the completion of this class thirteen participants were successfully trained. Also, District staff conducted two (2) CDSMP training classes, where twelve (12) participants were taught healthy lifestyles during these six-week classes.</p> <p>Additionally, two (2) Matter of Balance classes were taught to seniors in Madison and Hinds Counties. As of March 31, 2017 District staff trained and educated a total of twenty-two (22) seniors on the importance of fall prevention.</p>

TASK 22-13	<p>PRESCRIPTION ASSISTANCE PROGRAM</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>ACCOMPLISHMENTS:</p> <p>Through the District’s insurance counselors, referrals for prescription assistance are ongoing. Counselors continue to make information available to assist clients in choosing the best prescription drug plan through face to face contacts, walk-ins, and by phone.</p>
TASK 22-14	<p>MISSISSIPPI ACCESS TO CARE CENTERS (MAC)</p> <p>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>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>ACCOMPLISHMENTS:</p> <p>The Canton Mississippi Access to Care Center is making tremendous progress in reaching its goals and mission. To date, the MAC Center staff have documented over 3,236 telephone calls, conducted over 1,856 interactions with individuals, responded to over 127 email requests, presented information to consumers and families at over 102 training or community visits, completed 166 mail-outs, assisted 49 individuals through office visits, contacted 632 community resources, and updated over 1,244 community resources within the MAC database system. In addition to responding to telephone inquiries and updating resources, the Canton MAC Center staff have presented and distributed information at the following organizations and events: the Health Care Coalition; the Alliance Quality Healthcare Spring 2017 Summit; the Annual Social Work Conference; the Legislative Day at the Capitol; and the Mississippi Access to Care Open House.</p> <p>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 will continue to work closely with the Medicaid Waiver teams and identify clients interested in services. Assistance will be provided to the Waiver Teams by conducting follow-ups on wait listed clients, as well as pre-screening clients on readiness for Waiver services.</p>

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 our local Boards of Supervisors for financial assistance with supportive services, such as transportation, home-delivered meals, and homemaker services for seniors in the seven-county area. This financial assistance allows the District to be able to provide additional services beyond the federal funding. Their contributions are as follows:

<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 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. Additional information will be provided 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, Mississippi Caregivers TASKFORCE, 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 Matter of Balance 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>BRIDGE TO INDEPENDENCE PROGRAM</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.</p> <p>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>ACCOMPLISHMENTS:</p> <p>District staff worked in conjunction with other community representatives by assisting two (2) long- term care residents, one residing in Jackson and another in Brandon, Mississippi, transition successfully from an institutional setting back into the community. Currently, the Community Navigator is working closely with three (3) clients eligible for transition services.</p>

TASK 23-2	<p>NURSING HOME OMBUDSMEN SERVICES</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 64 long-term care facilities and 80 personal care homes and 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>ACCOMPLISHMENTS:</p> <p>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 - 374 Number of Resident Contacts – 9,146 Number of Complaints Investigated - 52</p> <p>Further, the District and local Ombudsmen have attended eighteen (18) Resident Council meetings and nine (9) State Surveys. The District Ombudsman is also planning an in- service training on Resident Rights, Vulnerable Persons, and Elder Abuse by August 2017 for Social Workers, Nursing Home Administrators, and local Ombudsmen.</p> <p>Also, approximately ten (10) Christmas gifts were delivered to the residents courtesy of the Santa for Seniors Project.</p>
TASK 23-3	<p>ELDER ABUSE PREVENTION</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>ACCOMPLISHMENTS:</p> <p>To date, District staff have reported one (1) case of elder abuse to the appropriate authorities. In addition, staff have scheduled a workshop on Elder Abuse Prevention during the month of May 2017.</p>

TASK 23-4	<p>STATE HEALTH INSURANCE PROGRAM (SHIP)</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 approximately 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>ACCOMPLISHMENTS:</p> <p>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, 2,131 contacts have been made to beneficiaries with information regarding Medicare health coverage, issues, and supplemental benefits. Additionally, Insurance Counselors have contacted 1,613 beneficiaries with assets below the Low Income Subsidy (LIS) limit. Also, Insurance Counselors have completed 602 eligibility screenings for Medicare benefits, assistance, and costs.</p> <p>Counselors participated in thirty (30) events and reached more than 1,500 attendees. Also, more than 12,000 brochures, literature and other reading material was 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>CHRONIC DISEASE SELF-MANAGEMENT PROGRAM</p> <p>District staff will continue to administer the Stanford University Chronic Disease Self-Management Program, which offers a series of workshops designed to teach people with different chronic health problems on how to manage their health problem(s) more effectively. The District has entered into a contractual agreement with the Mississippi State Department of Health to work in conjunction with them and share resources in the delivery of evidence-based programs to consumers identified with one or more chronic diseases. Also, chronic disease and diabetes self-management education will be delivered to Medicare and Medicaid beneficiaries with the goals of reducing disease complications and improving health outcomes. Staff will continue conducting six-week classes for seniors at local congregate nutrition sites and other locations throughout the seven-county area.</p> <p>ACCOMPLISHMENTS:</p> <p>The District will continue partnering with the State Department of Health and the Mississippi Department of Human Services/Division of Aging and Adult Services with the purpose of conducting classes using the Sanford Model curriculum. To date, District staff partnered with Mississippi State Department of Health by serving as a Co-Master Trainer for a CDSMP training class on December 5, 2016 to December 9, 2016. At the completion of this class thirteen participants were successfully trained. Also, District staff conducted a DSMP participant training class on February 8, 2017 to March 13, 2017. A total of six (6) participants were taught healthy lifestyles during the six-week classes.</p> <p>Currently, the District employs two (2) skilled and educated Master Trainers and one (1) Leader available to teach CDSMP & DSMP classes throughout the community.</p>

ELDER ABUSE PREVENTION AND ADVOCACY

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 SERVICES**

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>
TASK 24-1	<p>CASE MANAGEMENT</p> <p>The E&D Waiver utilizes the Long-Term Services and Supports (LTSS) web-based information and assessment tool to submit and approve beneficiaries for waiver services. Certified users of the InterRAI assessment tool captures the recipient’s medical history, limitations, needs, strengths, and preferences.</p> <p>The Division of Medicaid approved Plan of Care or Plan of Services and Supports (PSS) is managed by Registered Nurses and Licensed Social Workers. Generated on the initial assessment home visit, the PSS is monitored and evaluated on monthly home visits.</p> <p>ACCOMPLISHMENTS:</p> <p>All CMPDD Case Managers working in the E&D Waiver program have and must be trained and certified to conduct the InterRAI assessment. This provides for more accurate and uniform assessment of persons, and to generate person-centered Plans of Care.</p> <p>Training is ongoing, and certification is done on a yearly basis. All Case Managers have been issued tablet computers to use in the field to access the LTSS website to conduct and submit the InterRAI assessment tool and Waiver application packet.</p>

TASK 24-2

HOME AND COMMUNITY-BASED SERVICES

The District will provide home and community based options to eligible disabled or elderly individuals so as to divert nursing facility placement. This program is referral-based and waiting list driven. Individuals are served on a first-come, first-serve basis according to the date of the application or referral. Individuals who are transitioning from a nursing facility long-term care stay, back to a primary residence; or individuals who no longer qualify for any other long-term care program, are given priority assessment for the E&D Waiver program. These are known as Transition to Community Referrals (TCRs). The State Medicaid Office has increased the number of individuals to whom the District can provide service from 2,400 to 2,600, and mandates that a minimum of 95% of that number shall be served at all times.

Teams composed of Registered Nurses and Licensed Social Workers will be targeted in the following areas:

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 team	220 clients
Yazoo County	2 teams	220 clients

Additional teams will be added as needed to serve the referral base of clients waiting to receive services.

ACCOMPLISHMENTS:

The E&D Waiver program has served an average of 2,361 clients, providing Case Management and facilitating in-home support services. CMPDD received thirty-one (31) Transition to Community Referrals.

Thirteen (13) Transition to Community referrals met the qualifications for a “true” TCR. The clients were assessed, approved for the E&D Waiver, and were able to transition out of the nursing facility to a home environment to receive HCBS. CMPDD maintained an average of 1,628 clients on waiting lists/referrals

ELDERLY AND DISABLED HOME AND COMMUNITY-BASED SERVICE BUDGET

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/31/2017</u>
Personnel	\$2,965,397	\$1,496,534
Indirect	806,343	427,481
Travel/Training/Registration Fees	35,100	18,790
Insurance	2,500	1,528
Computer Related	5,500	1,716
Utilities	12,000	4,768
Contractual Services	20,000	3,934
Building Maintenance and Operations/Janitorial	25,000	5,885
Equipment Lease/Rental	12,000	5,666
Office Space Lease/Rental	100,000	40,072
Communications	39,700	22,264
General Supplies	5,000	13,193
Services	<u>3,959,783</u>	<u>586,315</u>
TOTAL	\$7,988,323	\$2,628,147
 <u>SOURCES</u>		
Federal/State	<u>\$7,988,323</u>	<u>\$2,858,991</u>
TOTAL	\$7,988,323	\$2,858,991
Revenue Over (Under) Expenditures		\$ 230,844

ALL PROJECTS BUDGET SUMMARY

<u>EXPENSES</u>	<u>ANNUAL BUDGET</u>	<u>AS OF 03/21/2017</u>
Personnel	\$6,060,499	\$3,035,036
Indirect/District Expense Fund	1,919,585	996,338
Travel	288,498	78,821
Meetings	21,365	6,012
Furniture/Equipment	84,000	2,340
Insurance	3,625	1,885
Equipment Maintenance	11,000	364
Miscellaneous	20,518	2,987
Dues, Memberships, and Subscriptions	10,370	26,115
Audit	11,500	4,500
Computer Related	87,332	33,001
Utilities	40,000	16,069
Contractual Services	599,910	170,656
Legal	15,595	225
Building Maintenance and Operations/Janitorial	29,600	6,834
Equipment Lease/Rental	103,000	11,781
Office Space Lease/Rental	314,200	133,188
Communications	77,200	33,190
General Supplies	33,679	26,080
Printing	3,150	-0-
Postage	580	70
Loans	1,857,794	576,000
Services	14,467,729	3,861,372
Unprogrammed	<u>1,000,510</u>	<u>389</u>
TOTAL	\$27,061,239	\$9,023,254
 <u>SOURCES</u>		
Federal/State	\$22,648,608	\$5,651,438
Assessments - General	232,176	8,683
Assessments - Services	77,424	64,300
Local Cash/Contracts	703,605	381,155
Program Equity	1,114,411	1,907,297
Program Income	790,253	12,151
Local In-Kind	531,818	276,572
Fees/Interest	192,096	8,291
Match Carryover	352,530	76,812
Lease/Rental Income	<u>418,318</u>	<u>211,691</u>
TOTAL	\$27,061,239	\$ 8,598,390

**DISTRICT SUPPORT ALLOCATION
FISCAL YEAR 2016-2017**

COPIAH COUNTY	0.028757	\$ 6,648
Crystal Springs	0.008093	1,871
Hazlehurst	0.006588	1,523
Wesson	0.002894	669
 HINDS COUNTY	 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
 MADISON COUNTY	 0.048790	 11,279
Canton	0.020175	4,664
Flora	0.002894	669
Madison	0.031504	7,283
Ridgeland	0.034783	8,041
 RANKIN COUNTY	 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
 SIMPSON COUNTY	 0.032698	 7,559
Magee	0.006917	1,599
Mendenhall	0.004070	941
 WARREN COUNTY	 0.043928	 10,155
Vicksburg	0.040471	9,356
 YAZOO COUNTY	 0.027092	 6,263
Yazoo City	0.019107	4,417
 TOTALS	 100.000%	 \$231,176

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



**Central Mississippi Planning
and Development District**

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