

2020 The Year of Change

Dr. Robert Blaine, CAO
City of Jackson



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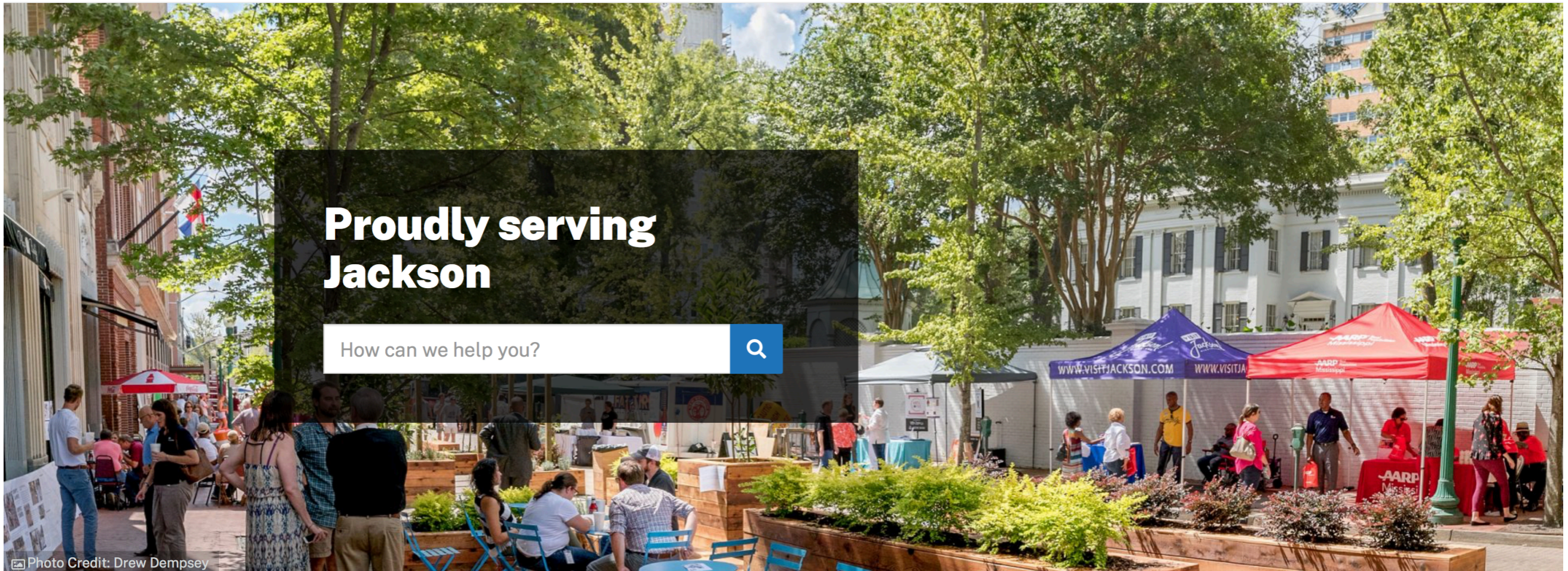
New City Logo



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New Website



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Upgraded Time Keeping



Dr. Muriel Reid

State of the City

- Three Principals
 - Integrity
 - Collective Vision
 - Execution
- 2020 – Year of Execution
 - Parable -Matthew 7:24-25 Jesus states, ²⁴ “Anyone who listens to my teaching and follows it is wise, like a person who builds a house on solid rock. ²⁵ Though the rain comes in torrents and the floodwaters rise and the winds beat against that house, it won’t collapse because it is built on bedrock.”
 - We are building a city on bedrock.

FY 2020 Initiatives

- Operations Initiatives – “Creating Cultural Change”
 - ERP System Rollout in FY 2020
 - Enhanced management oversight and efficiency
 - Build infrastructure for new salary plan and merit-based incentives
 - Kronos (timekeeping system) upgrades
 - Participatory Budgeting Process
 - New Employee Handbook
 - New Policy and Procedures Manual
 - New City Website
 - New City Branding Campaign
 - Carbon Neutrality Goals – Partnership with BlocPower and local coalition

FY 2020 Initiatives

- Public Safety
 - Police
 - Real-time crime center
 - ERP upgrades
 - New police cars
 - Body cameras
 - Community surveillance cameras
 - Fire
 - 7 new fire trucks

Major Opportunities

- Jackson was selected as a recipient of the Bloomberg Public Art Challenge
- The public art challenge awarded 5 selected cities up to \$1,000,000 to support innovative temporary public art projects that enhance the vibrancy of cities
- The Fertile Ground Project is a public art project that concentrates on issues of food access in the City of Jackson and the State of Mississippi



Major Opportunities

- Jackson was selected by the AARP for a livable communities grant to fund pedestrian infrastructure
- The grant is funding installation of parklets in downtown Jackson
- Jackson has received over \$35,000 in funding to complete two tactical urbanism projects

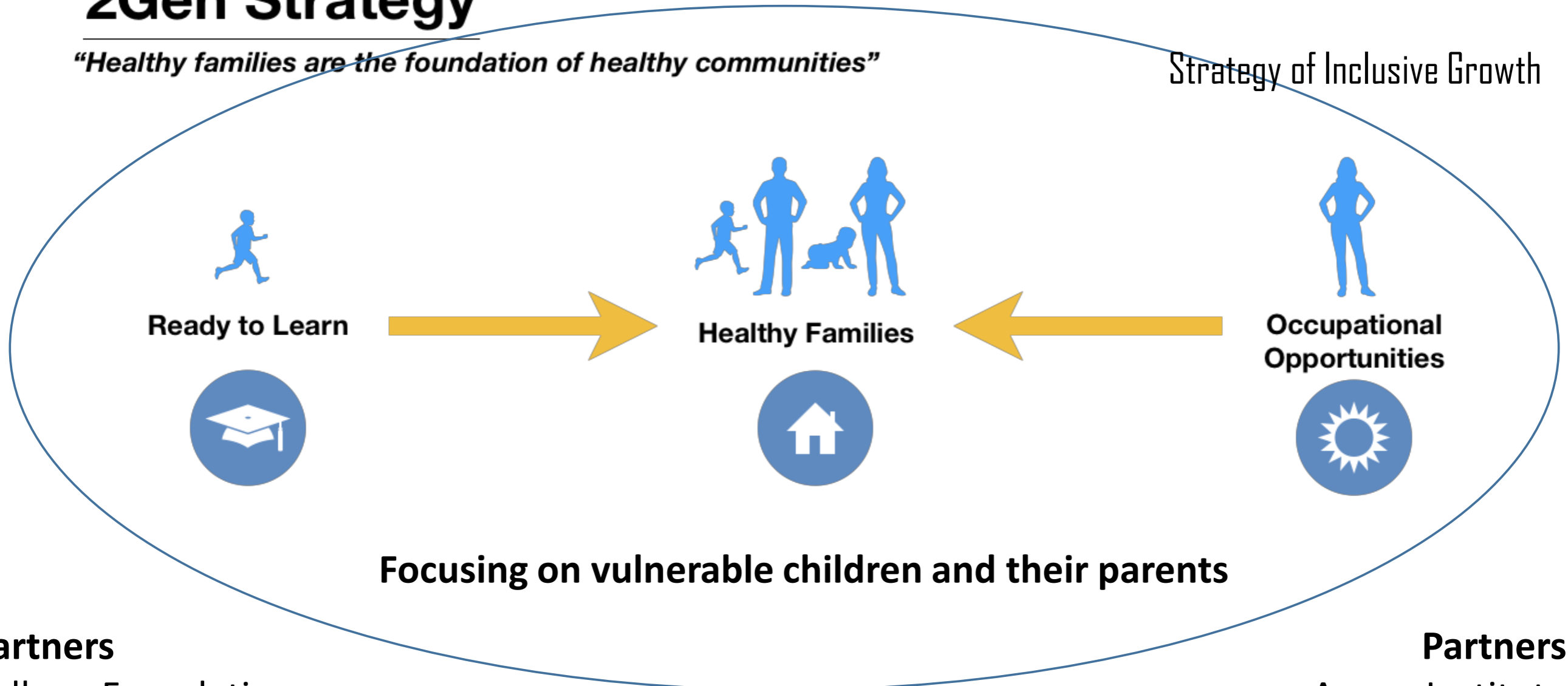


Major Opportunities

2Gen Strategy

"Healthy families are the foundation of healthy communities"

Strategy of Inclusive Growth



Focusing on vulnerable children and their parents

Partners

Kellogg Foundation
Sesame Street in Communities
Jackson Public Schools
United Way

\$4.5M Award

Partners

Aspen Institute
United Way
Social Progress Imperative
Kellogg Foundation

FY 2020 Initiatives

- Downtown Enhancements
 - New, modern parking meters
 - Public Wi-Fi
 - Opportunity Zone Projects
 - Maximization of municipal fiber assets (100G Network) for economic and community development
 - Baller, Stokes and Lide
 - Coalition for Local Internet Choice
 - PPPs
 - One Line – mobility as a service, integrated public transportation, bike share, car share, public wi-fi, parking and pedestrian

City of Jackson

Economic Update



Top Taxpayers

Company Name	2018 Taxable Assessed Value(\$) ¹	Rank	% of Total Taxable Assessed Value
Entergy	145,497	1	11.78%
Bell South	25,066	2	2.03%
Gulf South Pipeline Co. LP	19,740	3	1.60%
Midcontinent Express Pipeline LLC	19,544	4	1.58%
Atmos Energy	15,451	5	1.25%
Entergy Services Inc	15,281	6	1.24%
Texas Eastern Transmission	14,868	7	1.20%
FKA Illinois Central Railroad	9,358	8	0.76%
Jackson HMA Inc. LLC	5,957	9	0.48%
Eaton Aerospace LLC	5,643	10	0.46%
Total	276,405		22.38%
Total City Taxable Assessed Value	1,234,832		100%

(1) Values expressed in thousands.

Source: City of Jackson – FY 2018 Comprehensive Annual Financial Report

Top Employers

- Top employers include a mix of government, healthcare, higher education and for profit institutions
- Most are stable institutions, less subject to changes in the economic cycle

Company Name	# of Employees	Rank	% of Total City Employment
State of Mississippi	31,556	1	17.13%
University of Mississippi	8,000	2	4.34%
U.S. Government	5,500	3	2.98%
Jackson Public School District	4,814	4	2.61%
Baptist Health Systems	2,875	5	1.56%
St. Dominic Health Services	2,600	6	1.41%
City of Jackson, Mississippi	2,323	7	1.26%
Jackson State University	1,667	8	0.90%
AT&T	1,300	9	0.71%
Central MS Medical Center	1,200	10	0.65%
Total	61,835		33.56%

Source: City of Jackson – FY 2018 Comprehensive Annual Financial Report



2019 Top 20 Highest Value Construction Permits

Project	Value	Job Street Address
New Emergency Room Facilities	\$20,800,000	969 LAKELAND DRIVE
New Senior Housing	12,227,093	150 ANGLE DRIVE
Hotel	7,025,000	2815 NORTH STATE STREET
Westwick Apartment Renovations	5,818,198	348 FLAG CHAPEL ROAD
College Hill Baptist Addition	3,111,300	1600 FLORENCE AVENUE
Apartment Renovations	2,855,700	1155 JOANNE STREET
Greater Pearlie Grove Missionary Baptist Church	2,547,609	1640 WEST COUNTY LINE ROAD
Tapestry at Colonial Highlands Phase 1	2,500,000	120 PARKWAY
Dismas Charities	2,310,424	233 EAST RANKIN STREET
Operation Shoe String Expansion	1,993,749	1711 BAILEY AVENUE
Apartment Renovations	1,644,047	811 FOREST AVENUE
Office Renovations	1,498,619	308 EAST PEARL STREET
Office Renovations	1,460,000	200 SOUTH LAMAR STREET
Deployed Resources Expansion	1,293,215	4375 MICHAEL AVALON STREET
Planet Fitness Build Out	1,235,000	2540 ROBINSON ROAD
New Burger King	1,232,865	1417 ELLIS AVENUE
Fresenius Kidney Care Build Out	1,206,500	5722 NORTH I-55
Engineered Clays Expansion	1,138,345	600 EAST MCDOWELL ROAD
Car Max Expansion	1,105,624	597 BEASLEY ROAD
Hope Credit Union Build Out	945,980	833 EAST RIVER PLACE STREET
TOTAL	\$73,949,268	

Source: City of Jackson Planning and Development department.

Construction Valuation

	2017	2018	2019*
Commercial Construction Value	\$ 181,833,806	\$ 497,222,434	\$ 130,925,580
Residential Construction Value	32,961,433	69,822,778	202,627,792
Total Construction Value	214,795,239	567,045,212	333,553,371

* Values through Sept.

- 2019 residential construction valuations have tripled the 2018 numbers to date
- Strong residential permit valuation improvements indicate new investment in the City of Jackson building stock

Source: City of Jackson Planning and Development department.

Developments under Review

- Tapestry at Colonial Highlands – 200 Units of Apartments in a Traditional Neighborhood Development, first phase of Colonial Country Club Redevelopment
- Landmark Building – Conversion of office space to 205 loft apartment units in Downtown Jackson, development also includes renovation of existing office spaces, and introduction of mixed used neighborhood service components
- The Quarter – Conversion of aging office and shopping center complex into mixed use commercial, office, and lofts. Includes demolition existing structures and new construction of 138 luxury loft units. Investment valued at 13.5 million
- Bellhaven Town Center – Redevelopment of blighted blocks in the heart of Bellhaven into restaurant, retail and office space. Phase 1 is nearing completion with Campbell's Donuts, Elvie's (Restaurant), SIP Spectrum and office tenants expected to be complete in December 2019
- Courthouse Lofts – Conversion of historic courthouse/post office into 104 lofts in Downtown Jackson. Project also includes retail space and amenities

Source: City of Jackson Planning and Development department.

City of Jackson

Financial Update



Assessed Values

- FY 2020 estimated growth of over 3% for the first time in over a decade

<u>Fiscal Year</u>	<u>Real Property</u>	<u>Personal Property¹</u>	<u>Public Utility Property</u>	<u>Total²</u>	<u>YoY % Growth</u>
2020 ³	\$794,990,628	\$325,264,488	\$164,196,661	\$1,284,451,777	3.7%
2019	802,206,148	287,904,740	148,141,280	1,238,252,168	0.3%
2018	797,546,086	296,008,918	141,276,936	1,234,831,940	0.4%
2017	797,544,121	290,033,792	142,244,328	1,229,822,241	0.4%
2016	797,782,302	284,976,441	142,342,389	1,225,101,132	1.1%
2015	782,206,847	295,519,779	133,771,644	1,211,498,270	-0.3%
2014	792,551,066	293,347,931	129,809,648	1,215,708,645	

(1) Personal property includes the assessed valuation for mobile homes and automobiles.

(2) Total assessed values include exempt properties.

(3) Final (as of August 2019)

General Fund Results

<u>Revenues</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Property taxes	\$ 61,796,679	\$ 51,683,308	\$ 58,216,033	\$ 61,291,009	\$ 62,468,873
Franchise taxes	-	-	-	7,139,641	7,509,904
Licenses and permits	2,004,634	1,970,581	1,445,646	1,402,742	1,587,072
Intergovernmental	36,696,111	35,914,158	35,321,347	36,091,162	36,042,112
Fines and forfeitures	3,109,634	3,457,187	2,848,853	2,350,212	1,752,950
Admissions, fees, rentals & concessions	3,870,797	4,492,443	4,390,558	4,325,763	4,627,712
Interest	45,466	31,894	27,389	115,732	201,177
Other	13,932,343	13,917,579	11,847,432	3,192,476	3,060,282
Total Revenues	121,455,664	111,467,150	114,097,258	115,908,737	117,250,082
<u>Expenditures</u>					
Current:					
General government	25,881,842	24,577,913	23,656,594	27,340,168	27,507,234
Public safety	54,236,106	53,921,824	52,852,391	55,266,452	55,122,786
Public works	10,229,691	9,743,413	8,590,230	9,155,746	9,795,470
Human and cultural services	4,989,497	4,177,595	3,964,331	2,991,571	3,723,791
Employee benefits	1,933,102	2,140,554	1,944,927	-	-
Miscellaneous	2,395,757	-	-	-	-
Debt Service:	-	4,807,691	4,665,418	3,573,802	4,104,565
Capital Outlay:	8,142,853	6,763,280	972,498	1,182,099	1,617,941
Total Expenditures	107,808,848	106,132,270	96,646,389	99,509,838	101,871,787
Excess (deficiency) of revenues	13,646,816	5,334,880	17,450,869	16,398,899	15,378,295
Total Other Financing Sources (Uses)	(22,130,088)	(17,042,984)	(15,135,434)	(9,931,513)	(7,539,122)
Net Change in fund balance	(8,483,272)	(11,708,104)	2,315,435	6,467,386	7,839,173

Source: City of Jackson - Comprehensive Annual Financial Reports, FY 2014 – FY 2018

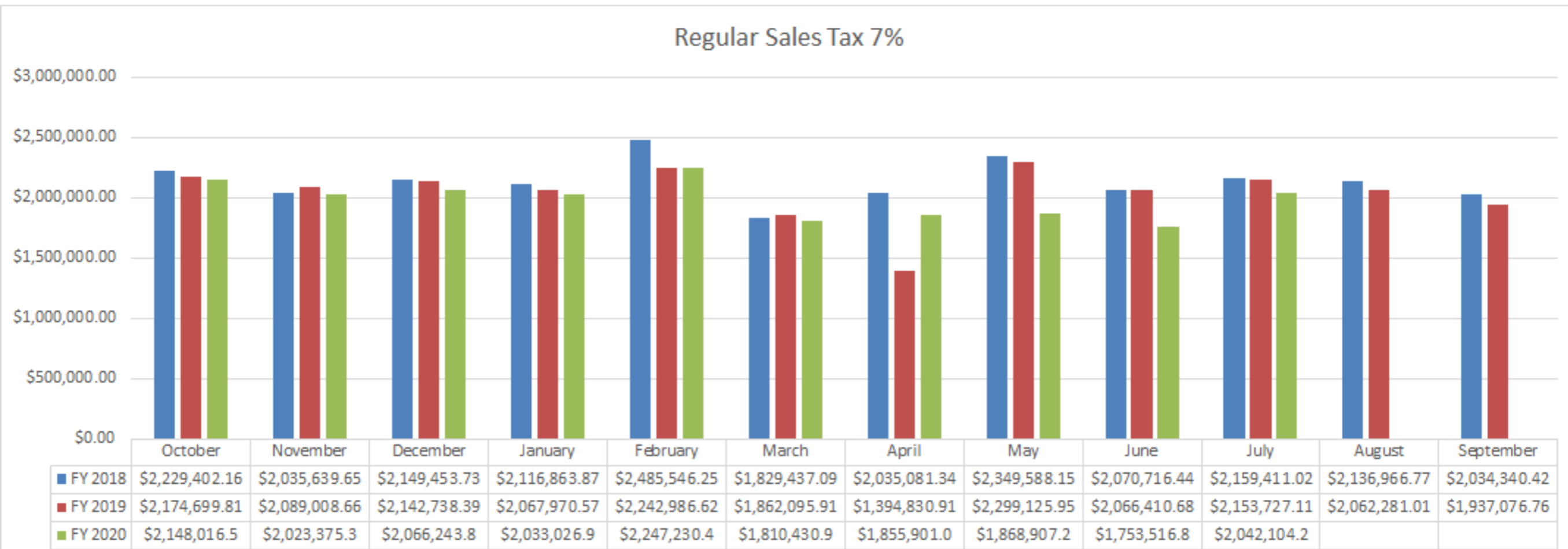
Overall, total sales tax revenue in July (for May) is down 19% (\$718,477.18) compared to 2019 but only 7% (\$276,486.18) when compared with 2018 revenues

Total Sales Taxes



Regular Sales Tax is down 5% (\$111,622.91) compared to last year and 5% (\$117,306.82) when compared to 2018.

Regular Sales Tax 7%



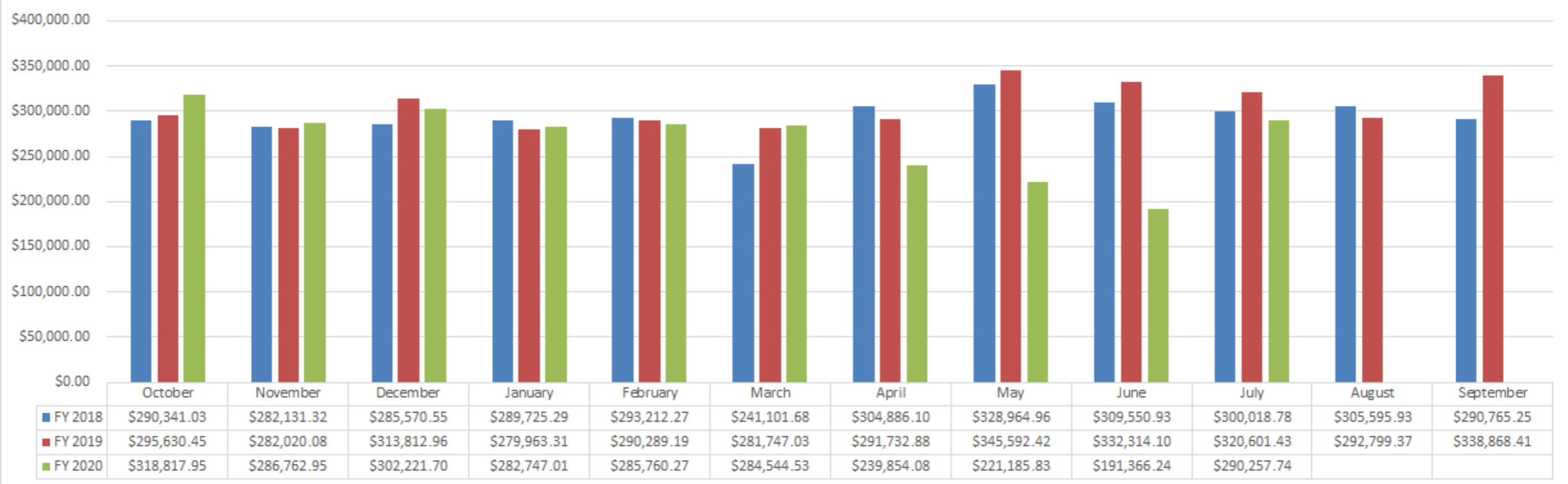
Infrastructure Sales Tax Revenue is down 32% (\$389,433.40) compared to last year but is UP 2% (\$15,369.10) compared to 2018

Infrastructure Sales Tax 1%



CVB revenue is down 10% (\$30,343.69) compared to 2019 but only 3% (\$9,761.04) compared to 2018

Convention & Visitors Bureau-Hotel Motel/Restaurant



New Initiatives and Priorities



New Employee Handbook

Purpose of Performance Evaluations

To provide a basis for performance feedback to the employee, establish work goals and objectives, identify training and developmental needs, and provide individual recognition as well as document areas where improvement is needed.



Job Study & Compensation Plan

Purpose of Job Study and Compensation Plan

To provide a foundation for merit-based strategy to increase City productivity and create incentives aligned with compensation.



JPS

Equal Access to Broadband for JPS Students

Leverage broadband network to expand to JPS students.