



JACKSON POLICE DEPARTMENT

2020-2021

Budget Presentation

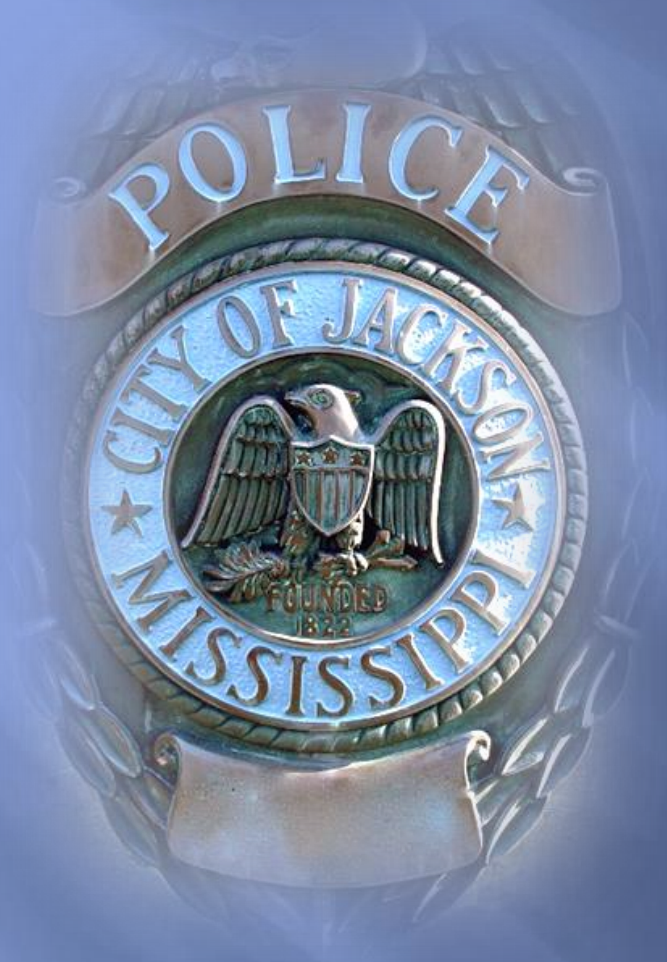
James E. Davis, Chief of Police

Rhonda Thomas, Interim Public Safety Administrator



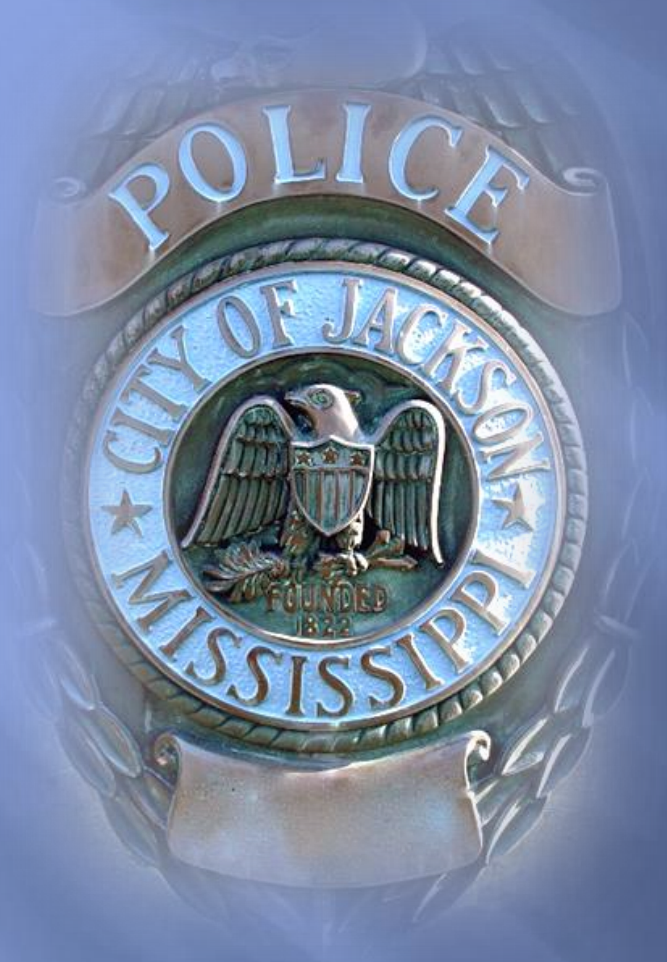
GOALS

Goal #1



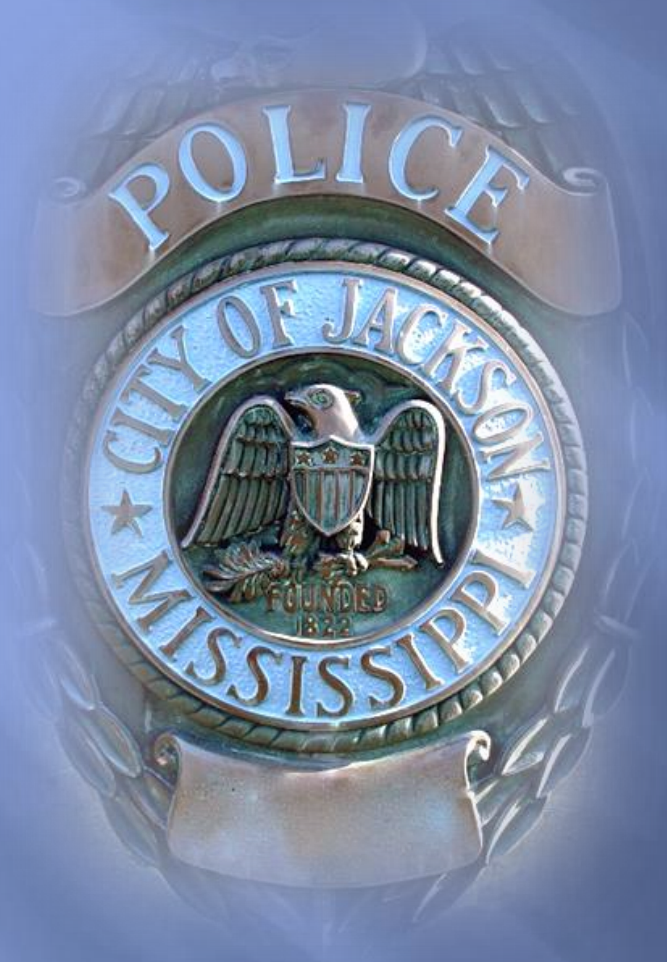
- Lead and model in organizational structure, citizen trust, outreach and professionalism

Goal #2



- Train and implement methods of reducing crime ensuring safety, youth outreach, and effective leadership.

Goal #3



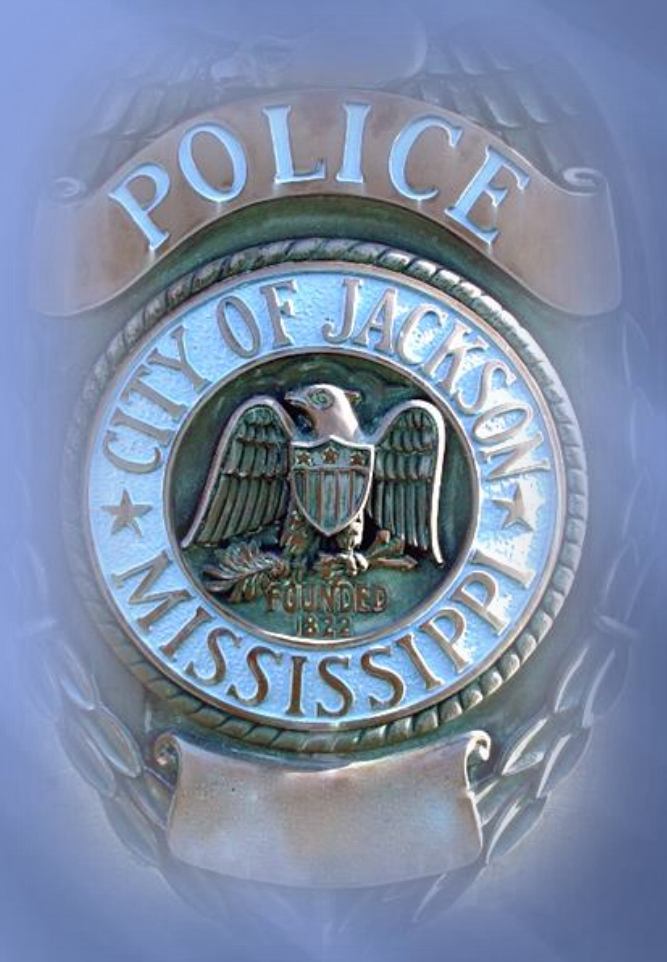
- Advance efforts of partnership with our community.

Goal #4



- To work within the approved budget providing police services with the available manpower and resources.

Goal #5



- To secure external funding sources to sponsor eligible supplies and training.



SERVICES

To accomplish its core functions:

- ▣ To enforce the law, (*arrest suspects and investigate cases*)
- ▣ To preserve the peace, (*police patrols and Special Events*)
- ▣ To reduce fear and provide for a safe environment, (*answer calls for service and provide police presence*)



EXPENDITURES

By Major Expenditure

▣ Personal Services	\$26,893,730
▣ Supplies and Materials	2,004,779
▣ Other Services and Charges	\$2,586,373
▣ Capital Outlay	\$1,306,574
Total – General Fund	\$32,791,456

JACKSON FIRE DEPARTMENT

BUDGET PRESENTATION



MISSION STATEMENT

THE CITY OF JACKSON FIRE DEPARTMENT IS TO PROVIDE FIRE AND LIFE SAFETY SERVICES TO THE CITIZENS AND VISITORS OF THE CITY BY PROVIDING AGGRESSIVE FIRE SUPPRESSION, COMMUNITY - BASED FIRE SAFETY PROGRAMS, AND COMPREHENSIVE PREVENTION INSPECTIONS THRU PRE-EMERGENCY PLANNING.

CURRENT BUDGET

THE FIRE DEPARTMENT 'S CURRENT BUDGET
\$23,094,110 M

- PERSONAL SERVICES- \$21,535,056 (93%)
- OPERATIONAL-\$1,559,054 (7%)

TRAINING & TESTING

- THE FIRE DEPARTMENT IS FORECASTED TO CONDUCT (3) IN-HOUSE (FIELD DELIVERY) TRAINING CLASSES DURING THE FY 20-21 BUDGET YEAR
- CONTINUE TO ADMINISTER TESTING FOR IN-HOUSE PROMOTIONS

OVERTIME

- CONTINUE TO HIRE FIREFIGHTERS TO FILL VACANCIES
- LOBBY FOR ADDITIONAL SLOTS

REVENUES-ACTUALS

- FIRE DEPARTMENT INSPECTIONS-\$30,256
- FIRE MUSEUM TOURS- \$704

INFORMATION ABOVE IS THRU JULY 27, 2020

BUDGETED AMT. \$41,986

FUND 10

- BASED ON INSURANCE TAX RATE
- \$1,024,109 RECEIVED FY 19-20 YEAR
- ANTICIPATING FY 20-21 ACTUAL FUNDS

THIS FUND IS PRIMARILY USED FOR FUNDING THE DEPARTMENT'S MASTER LEASE PURCHASE ACCOUNT. THIS ACCOUNT IS HOW THE DEPARTMENT IS ABLE TO PURCHASE NEW FIRE ENGINES, PUMPERS, RESCUE UNITS, ETC.

FIRE GARAGE

- NO CONTRACTED SERVICES
- WE SERVICE BOTH FIRE AND POLICE FLEET

THANK YOU BE SAFE

**JACKSON
DEPARTMENT
OF
PLANNING &
DEVELOPMENT**

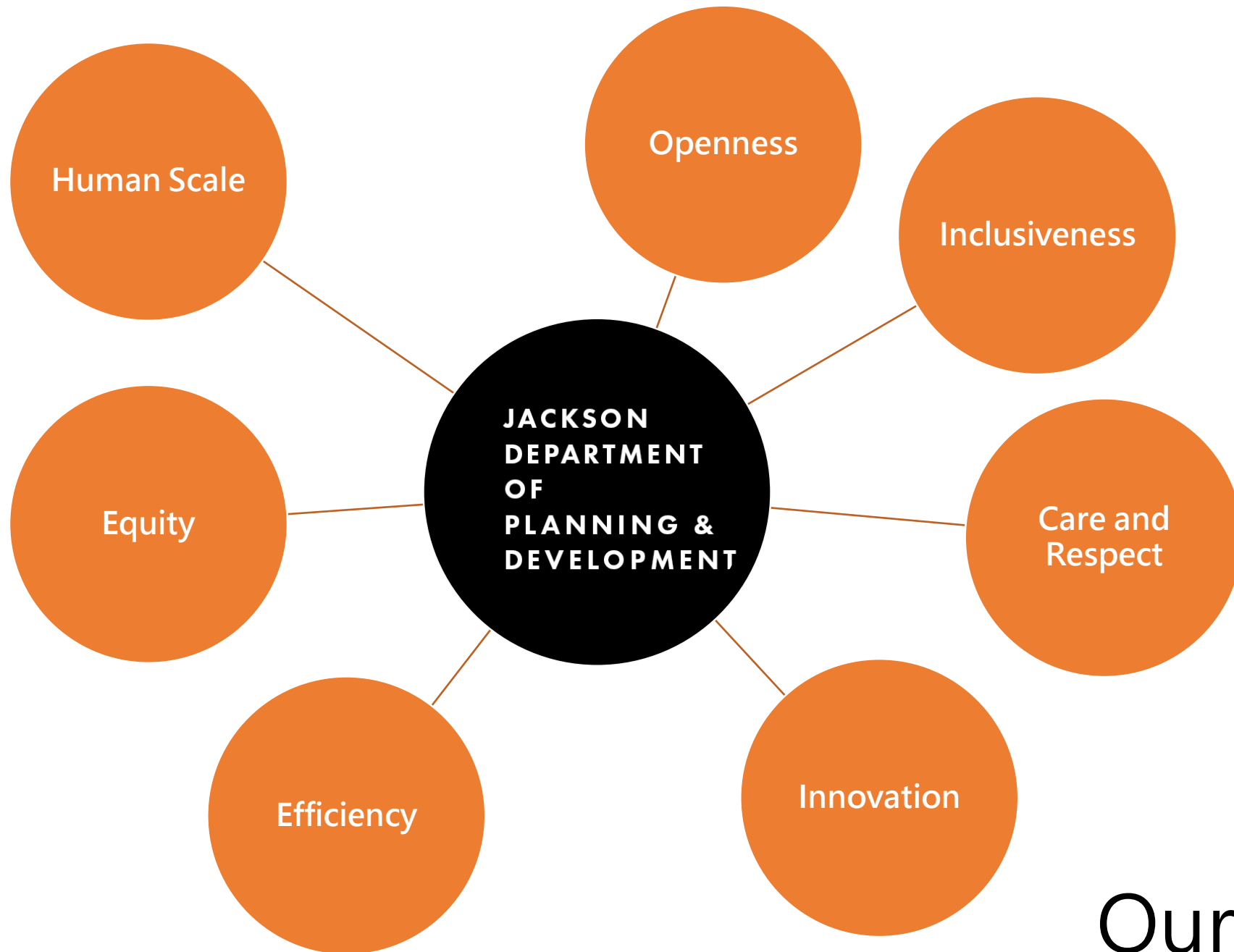
Equitable+ Human Scale

Vision:

Making Jackson the most human scale and equitable city in the country.

Mission Statement:

The City of Jackson Department of Planning & Development is guided by the principles of human scale development and equitable growth. We regulate for community-driven land use effectively and efficiently, provide vision of sustainable design for long-term growth of Jackson area, preserve our unique heritage, offer diversity in housing and community development options, and provide public mobility services to the region.



Our Values

Last year we said:

For a long time the planning department hasn't been doing planning, we have been doing regulatory work....

Regulatory Functions

80%

Failing from inefficiency and being ineffective

Planning Functions

20%

Created capacity for planning

We have made progress:

We have made some improvements that created more room for planning functions!

Regulatory Functions

65%

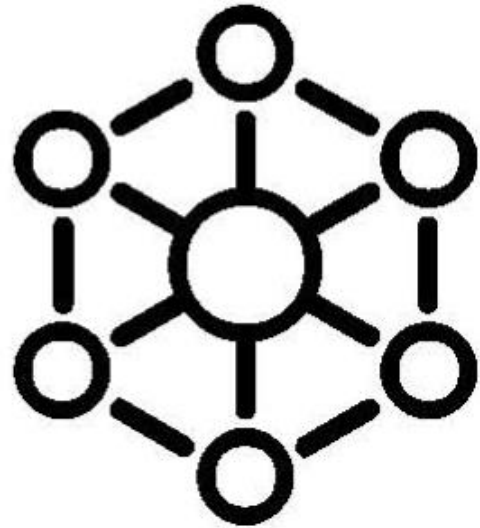
Improving effectiveness and efficiency, more work needed

Planning Functions

35%

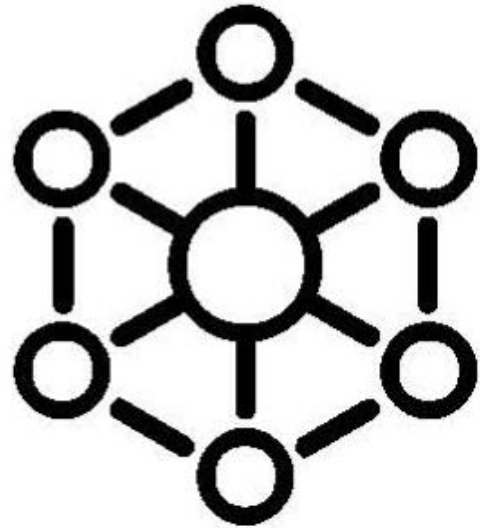
Created capacity for planning

Last year we said:



**Supporting
Systems needed
major work.**

We have made progress:



New Positions Established
New Permitting System Launched
New Code Enforcement Launched
Blight Tool Created
Ordinance Updates

Last Year's Organization Chart

Transportation

Transit Services

JATRAM

Housing and Community Development

Development
Assistance

Neighborhood
Services

Business
Development

City Planning

Zoning

Land Use

Code Services

Community
Improvement

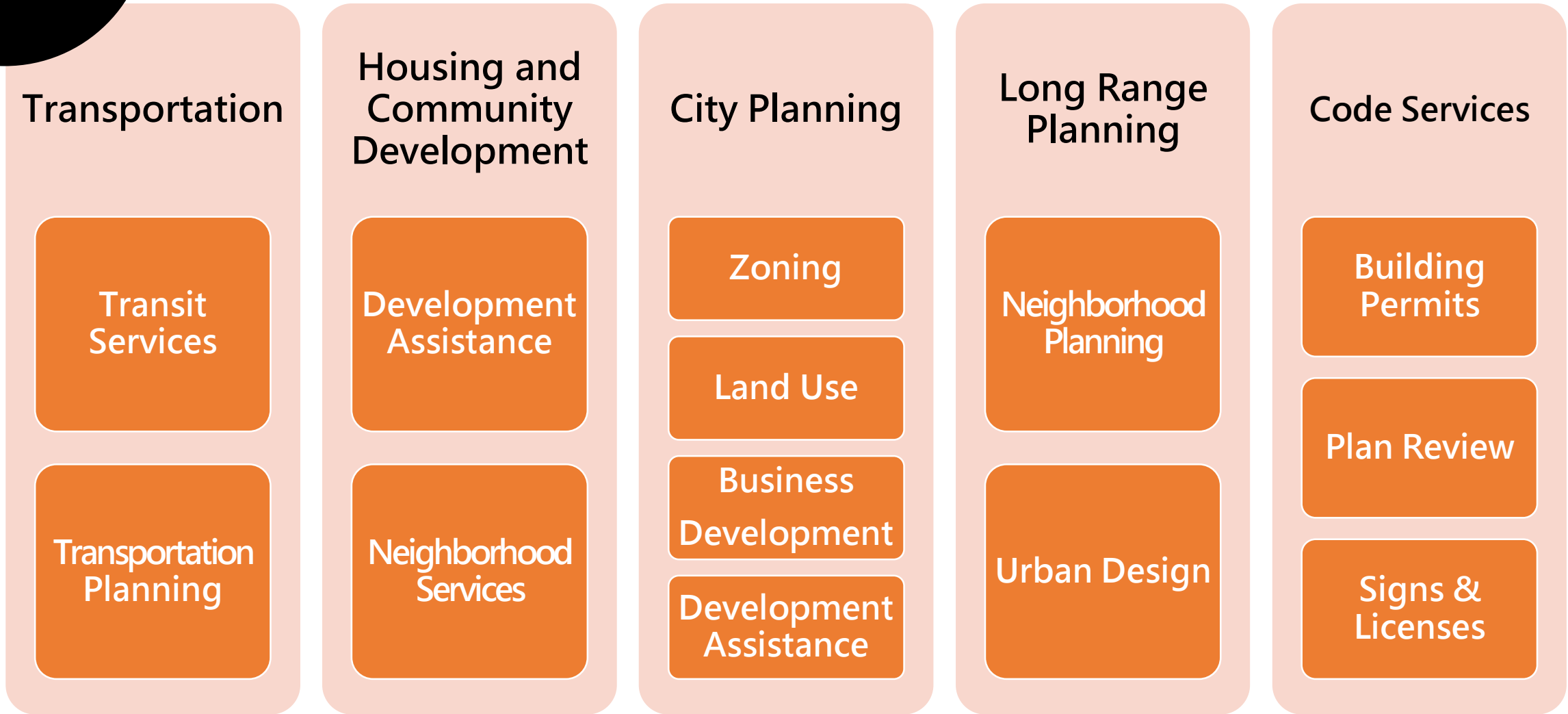
Long Range Planning

Neighborhood
Planning

Urban Design

Transportation
Planning

New Organization Chart



Transportation

Transit Services

JATRAN

Transportation Planning

Transportation – 2020 Achievements

1. Installed Angel Trax cameras on bus fleet for improved safety and security.
2. Launched new JTRAN Brand and Bus Design
3. Launched JTRAN System Wide Transit Study and Master Plan
4. Advancement in the Fleet Replacement Plan
 - Received 2 new 35 ft. Gillig diesel buses in March 2020
 - Arrival of four Gillig hybrid electric buses (1) 40 ft. and (3) 35 ft. in Sept. 2020
 - Additional service truck
5. Awarded dispatch/technology upgrade RFP with installation starting fall 2020.
6. Received \$5.5 Million in competitive funding from FTA for vehicles
7. New bus shelters and benches designed installation in late 2020
8. Maintained full service during the COVID-19 pandemic



Transportation – 2021 Objectives

1. Complete and Adopt Transit Study
2. Implement Route Upgrades for Transit Study
3. Complete Technology upgrades include fare cards, people counters, online reservations, and dispatching system.
4. Continuing Fleet Replacement
5. Prepare RFP and procure consultant for TOD grant.
6. Continue maintaining full service during COVID-19 Pandemic.

Transportation – Additional Needs

1. Repairs at Union Station
2. Safety and Security (Transit Police)

Housing and Community Development

Development Assistance

Neighborhood Services

Housing & Com. Development– 2020 Achievements

1. \$272,136 in public service activities benefiting 2,541 unduplicated through non-profit agencies.
2. \$150,077 (ESG) providing emergency shelter, temporary/transitional housing, homeless prevention, rapid re-housing, and street outreach impacting a total of 914 unduplicated citizens
3. 726 HOPWA clients received Housing Subsidy Assistance and 95% of clients accessed and maintained medical insurance/assistance, mental health services, life skills management, employment, budget counseling, educational services, etc.
4. Completed construction of three (3) new properties utilizing HOME funds.
5. Entered a new contract with Voice of Calvary Ministries to implement a Down Payment Assistance (DPA) program.

Housing & Com. Development – 2021 Objectives

1. Open applications for Limited Repair Program with updated procedures.
2. Complete and closeout 2016 lead-based paint hazard control grant.
3. Update Housing and Community Development policies to include disaster and pandemic response contingencies.
4. Expend all CARES Act funding.
5. Aid in provision of decent, safe, affordable, and fair housing.
6. Aid in provision of safe and productive neighborhoods through public facility investment.
7. Aid in supporting economic development, and social services.
8. Aid in provision of social services for the homeless and support services for those persons with HIV/AIDS.

Housing & Com. Development – Additional Needs

1. Draft Fair Housing Ordinance
2. Additional staff to assist in applying for/administering grant funds
3. Larger Work Space

City Planning

Zoning

Land Use

Business Development

Development Assistance

City Planning– 2020 Achievements

1. Launch of City Wide Comprehensive Planning Process
2. Reorganization and addition of new staff
3. Continued Zoning Code Improvements
4. Creation of Blight Tool
5. Community Improvement process changes
6. Established Small Business Development Center
7. Continued Fleet Replacement

City Planning– 2021 Objectives

1. Complete Comprehensive Planning Process
2. Adopt Comprehensive Plan
3. After Comprehensive Plan begin Zoning Code Update
4. Increase Employee Capacity
5. Partner with JRA to continue work on Section 108 and Farish Street Projects
6. Implement Retail Recruitment Strategy
7. Implement Industrial Business Retention program
8. Establish Business Improvement District for Ellis Ave / Hwy 80 corridors
9. Create a comprehensive small and minority business database
10. Identify business needs and growth corridors in South and West Jackson

City Planning– Additional Needs

1. Additional Vehicles
2. Mechanical Inspector Position (only 1, over loaded)
3. Data Analyst and Policy/Management Analyst
4. GIS/DATA Resources (from existing GIS resources, or through outside consultant)

Long Range Planning

Neighborhood Planning

Urban Design

Transportation Planning

Long Range Planning– 2019 Achievements

1. Bloomberg Art Challenge -Fertile Ground Implementation
2. Public Debut of Fertile Ground Documentary
3. Fertile Ground Mural Challenge
4. Parking Meter Ordinance Adoption
5. Parking Meter Plan Implementation
6. Completed Website Transition

Long Range Planning– 2021 Objectives

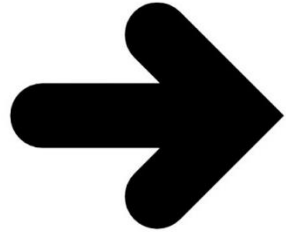
1. Continue public art efforts
2. Traffic calming demonstration projects
3. Storm water and green infrastructure work
4. Continue food access planning efforts

Long Range Planning– Additional Needs

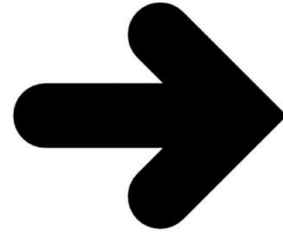
1. More Staff!!!!!!!
2. Better Data Resources



2019



2020



2021

**JACKSON
DEPARTMENT
OF
PLANNING &
DEVELOPMENT**

Department of Personnel Management



Budget Presentation
FY 20-21

Wilma Scott, Director
Toya Martin, Deputy Director

VISION STATEMENT

As a comprehensive Human Resources Department for the City of Jackson, we are dedicated to:

- Providing excellent and courteous service to City employees and to the community at large regarding: Equal Employment Opportunity, Benefit Administration; Civil Service Administration; Classification & Compensation; Disciplinary Review; Employee & Labor Relations; Recruitment, Testing & Selection; Research & Policy Development; Safety Administration; and Training;
- Fostering a climate of equal opportunity and fairness in all aspects of employment: benefits; discipline; hiring; promotion; training; career advancement;
- Cultivating motivated and effective employees to provide superior public service for the people of the City of Jackson by: developing an appreciation for City employees as valuable resources; fostering career plans; anticipating the needs of citizens for City services and resources;
- Educating City employees and the public on the kinds of services available from the Department of Personnel Management.

MISSION STATEMENT

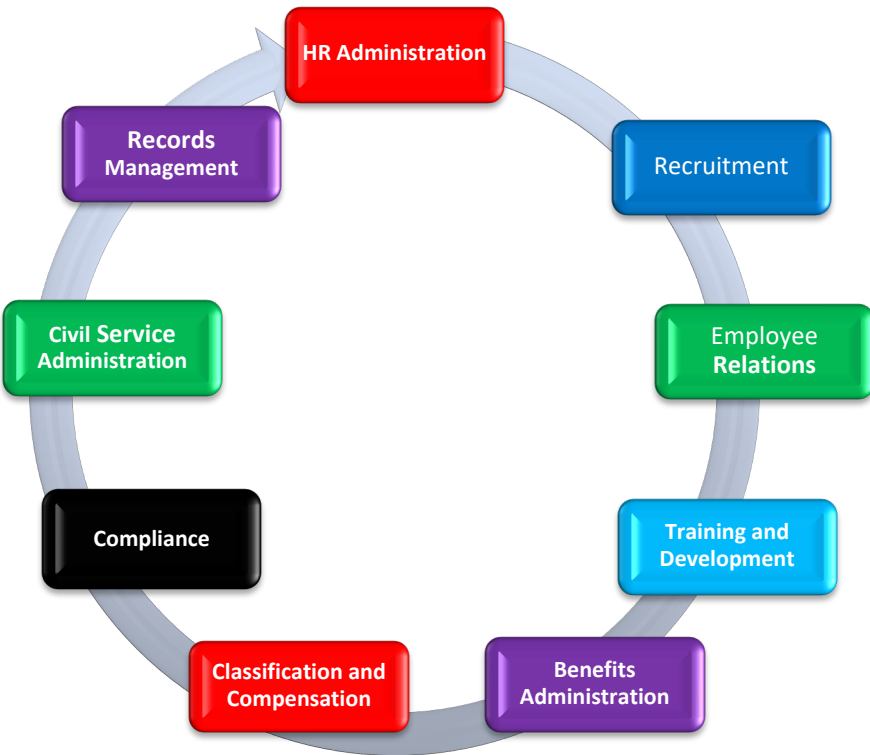
The **mission** of the Department of Human Resources, is to provide a comprehensive human resource program that is designed to help create a working environment built on collaboration, cooperation, competency, economic dignity and respect. We are committed to providing high quality service to all prospective, current and past employees by creating a healthy work environment and treating all individuals with dignity and respect. We are dedicated in the recruitment of qualified individuals, retention of valuable employees, training and development and education to promote individual success and increase overall value to the City of Jackson. We will promote the concept that our employees are our most valuable resource and will be treated as such.

Department of Personnel Management

2020-21 Goals



Functions



HR Administration: Planning, directing and overseeing activities and operations of the Department of Personnel.

Recruitment: Development of the COJ Workforce (Posting vacant positions, screening applicants and coordinating hiring efforts with managers responsible for interviewing and making the final selection).

Employee Relations : Strengthening the employer-employee relationship through measurement of job satisfaction, employee engagement, and resolving workplace conflict.

Training and Development: Aimed at improving the job performance of employees.

Benefits Administration: Establishing, maintaining, and managing a cost –effective benefit program.

Classification and Compensation: Salary administration, classification of positions, and salary /classification studies.

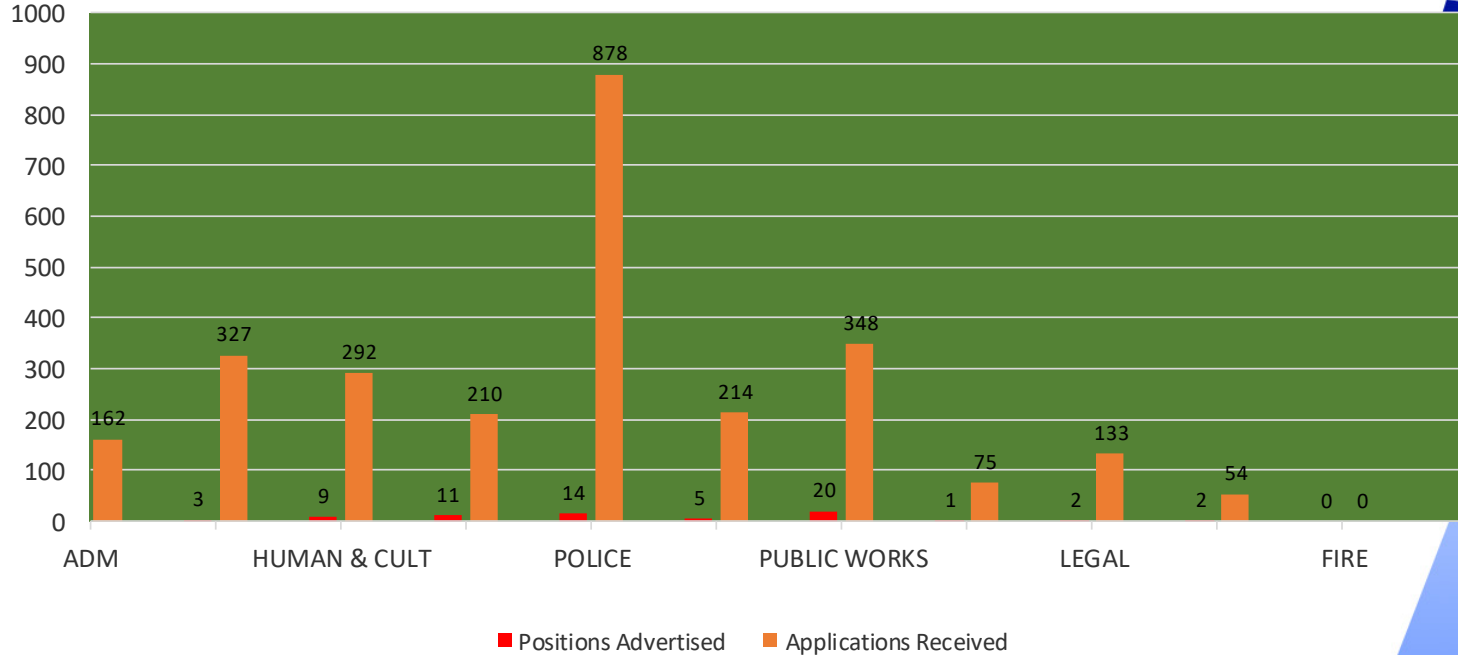
Compliance : Aimed at ensuring COJ is abiding with State and Federal Laws, City Policies and Procedures, and Civil Service Rules

Civil Service: Providing support to Civil Service Commission

Records Management: Maintaining accurate employee records and data .

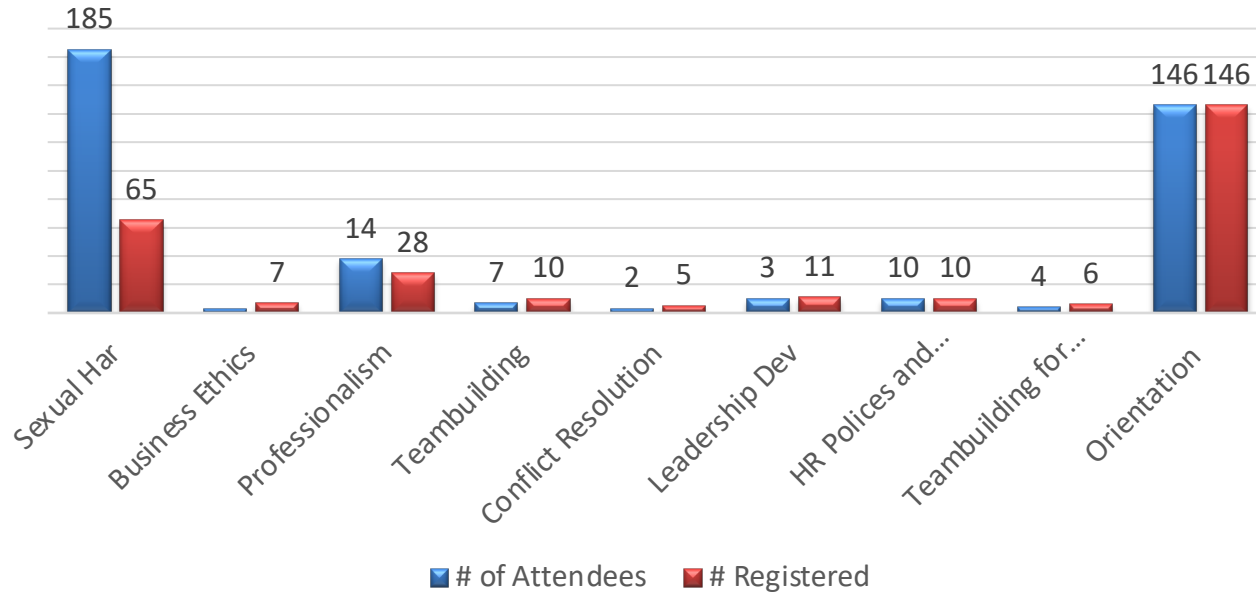
Recruitment and Selection

Number of Requisitions/Applications received



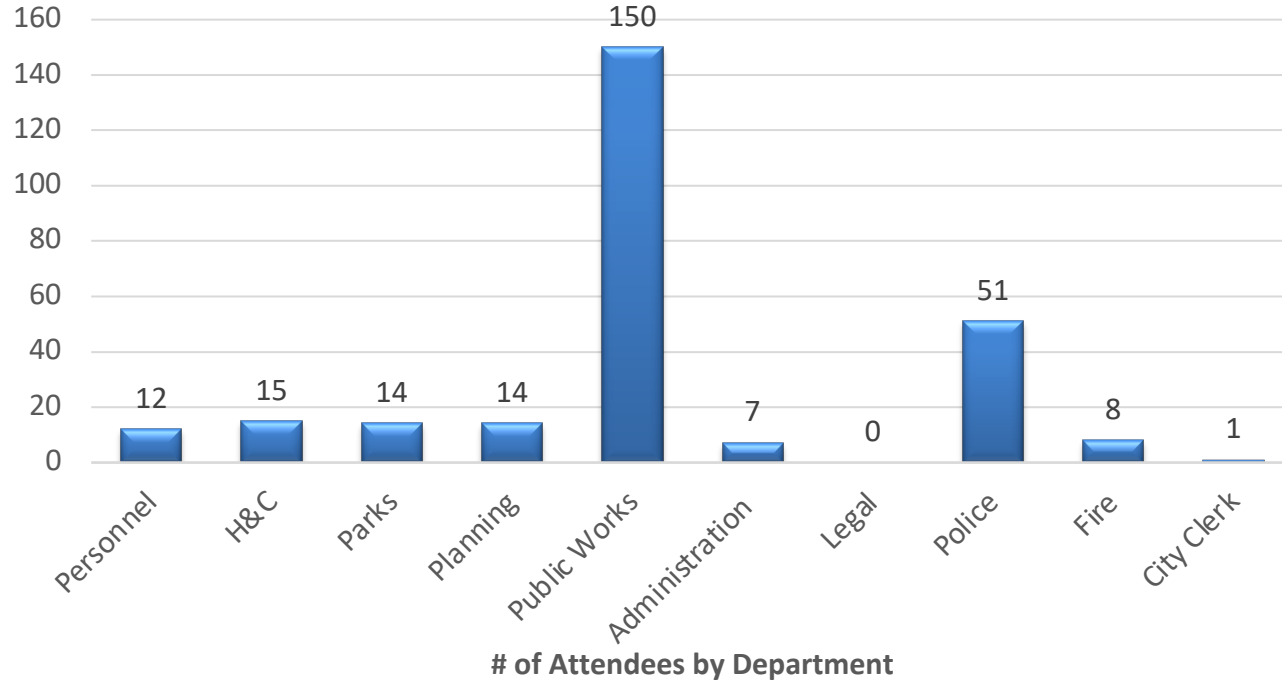
Training and Development

(October 2019-July 2020)



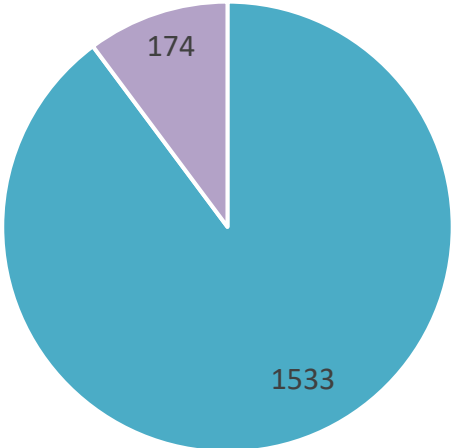
Training and Development

(October 2019-July 2020)



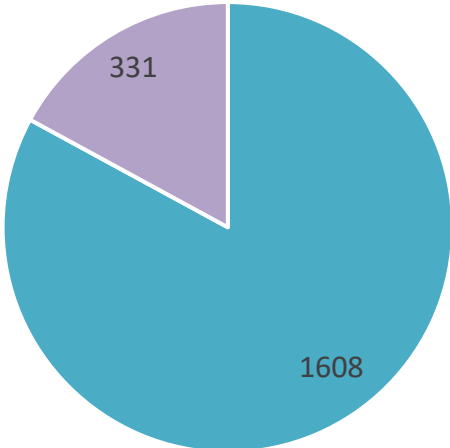
Benefits Administration

Health Plan



■ Active ■ Retiree

Dental Plan



■ Active ■ Retiree

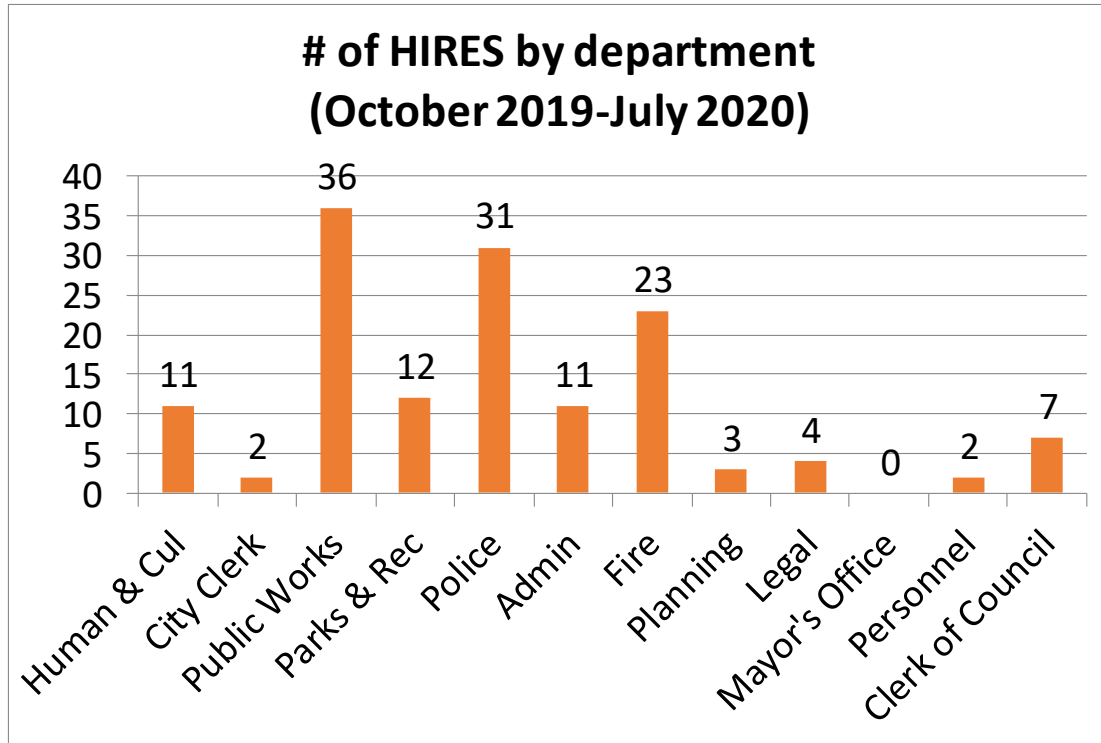
HR Management Metrics

Total number of
employee
workforce is 1,657

Average annual
salary is 33,459.06

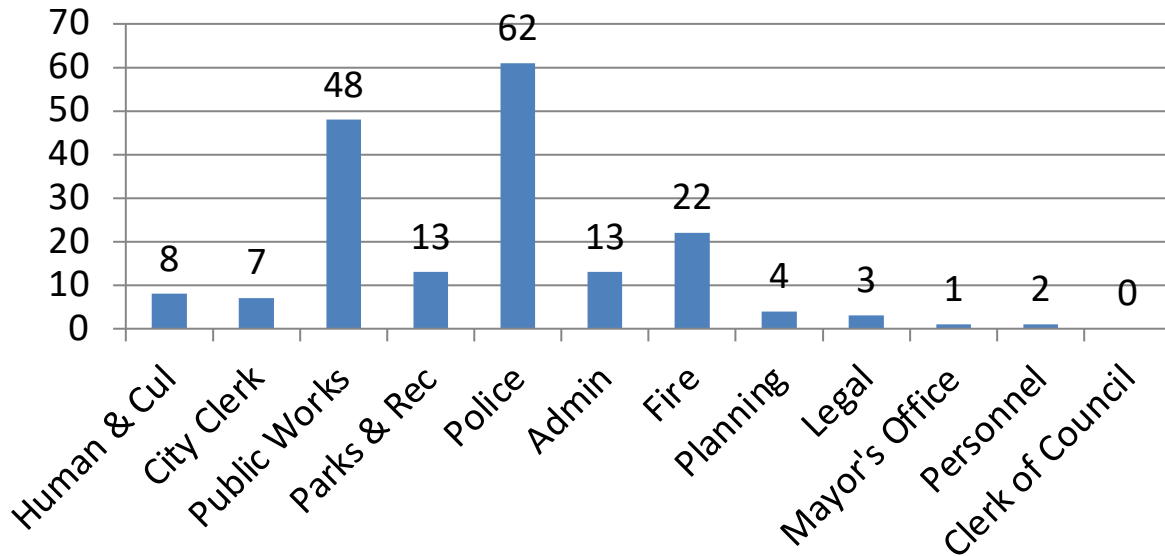
Average age of
workforce is 43

HR Management Metrics- Hires

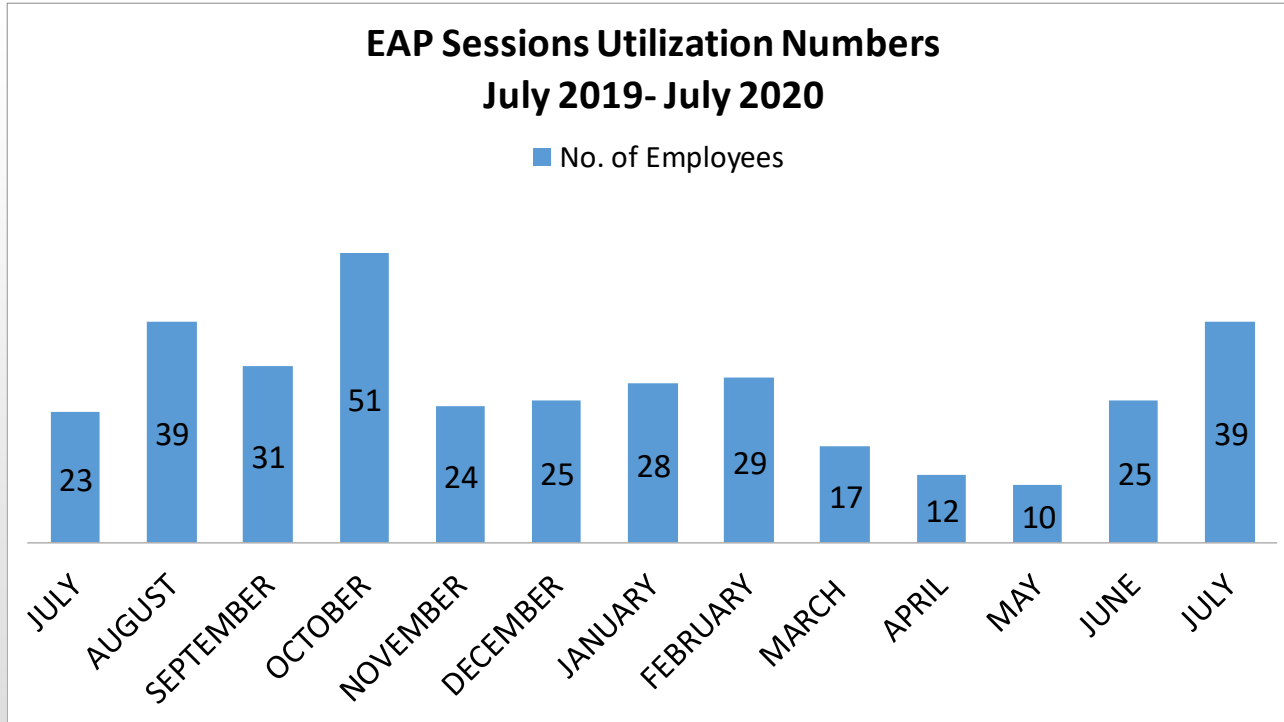


HR Metrics- Turnover

**Employee Turnover by Department
(October 2019-July 2020)**

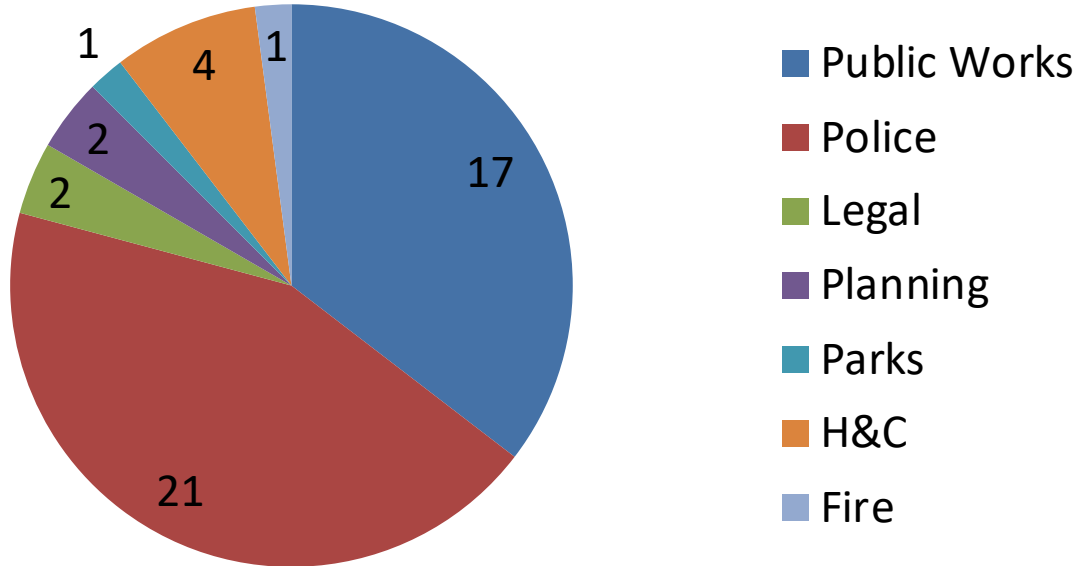


Employee Assistance Program MEA CARES



Employee Relations- Grievances

Number of grievances filed (October 2019-July 2020)



Employee Relations- Grievances

Total number of grievances filed- 48

- Resolved by HR-47
- Resolved through mediation by HR- 5
- Resolved by Director- 0
- Required grievance hearing-1
- Resolved by Mayor-1

Employee Relations-Disciplinary Actions

Disciplinary Actions by Department (October 2019- July 2020)

Department	Termination	Suspension	Demotion	Total: 60
Fire	1	6	0	7
Parks and Recreation	1	0	0	1
Police	8	28	0	36
Public Works	11	1	0	12
Personnel	1	0	0	1
Administration	1	0	0	1
Human & Cultural	2	0	0	2

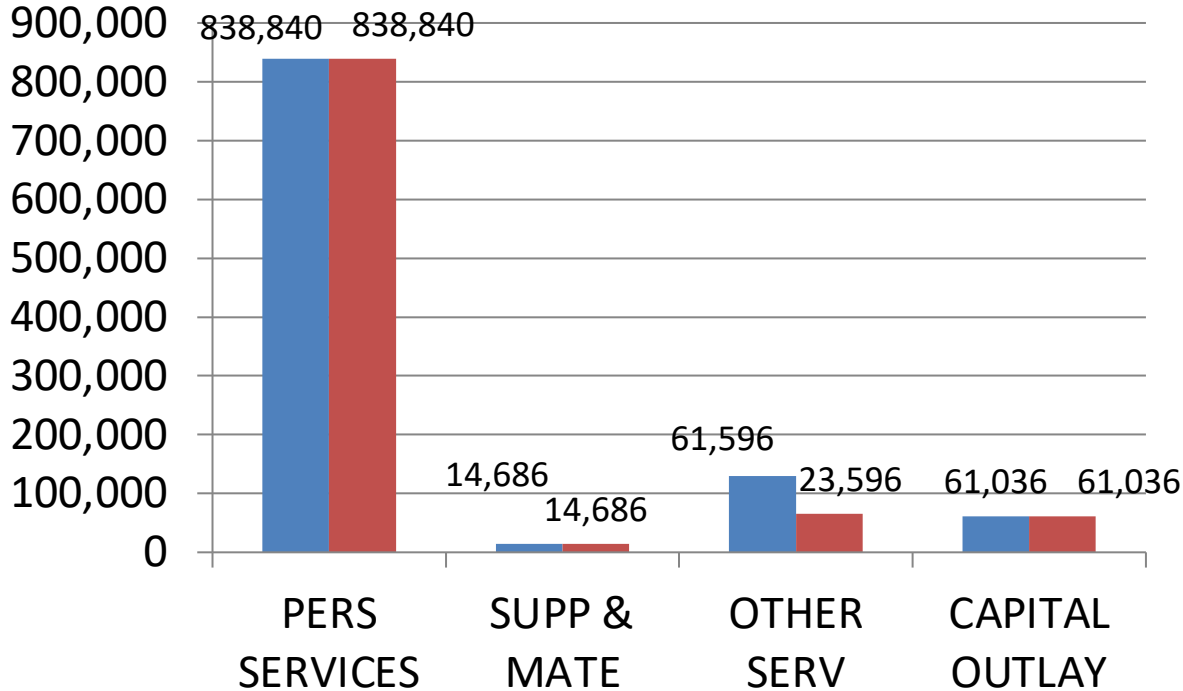
Number of disciplinary hearings that were appealed to Civil Service Commission

Department	Total: 13
Fire	2
Parks	1
Jackson Police	9
Public Works	1

Employee Relations- Unemployment

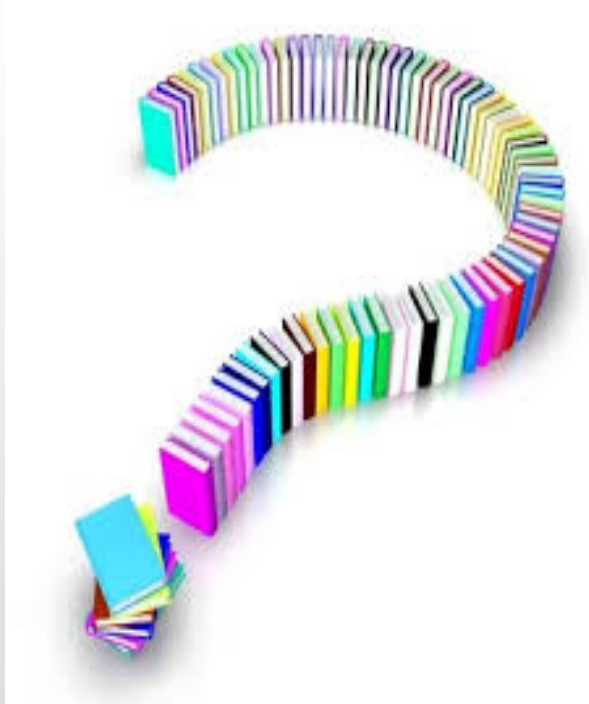
- # of unemployment claims- **141**
- # of unemployment claims appealed by City- **141**
- # of unemployment claims that were approved by the Unemployment Commission- **16**

Budget Comparison FY 2019-20 vs FY 2020-21



■ FY 2019-20
■ FY 2020-21

QUESTIONS



Human & Cultural Services

Budget Hearing
August 11, 2020

Dr. Adriane Dorsey-Kidd, Director
John David Lewis, Deputy Director





Mission Statement

The Department of Human and Cultural Services' mission is to enhance the quality of life for the citizens of Jackson through cultural, social, educational and economic activities. We are a department committed to education, exposure, opportunity and service. Please note that collectively and independently – we are a department that is proud to serve!



Americans with Disabilities Act

- The primary function of the Office of Disability Services is to bring the City of Jackson into compliance with the Americans with Disabilities Act. Jackson does more than meet the letter of the ADA, but embraces the spirit of the Law.
- ADA will continue the partnership with the Dept. of Public Works. This collaboration is focused on utilizing Tiger Grant funding to ensure streets and sidewalks are improved to meet the requirements of the ADA and expectations of the disability community.

Budget: \$49,800

Staff: 1

Early Childhood & Development Program

- A year-around early child care & preschool program that provides quality, affordable, and accessible early learning designed to meet the needs of children ages 8-weeks up to 5 years old. Two (2) locations (Westside & Jones); Operational hours: 7:30am-5:30pm
 - Maintained funding to continue to serve over 150 preschool children on a full time basis
 - Implemented an After School Program (part time) at both centers to serve children from 2:30pm-5:30 pm to accommodate working families beyond 2:30pm who are in need of part time services (to increase revenues)
 - Improved professional development & training for workforce
 - Increased family engagement
 - Increased consumer awareness of quality (developing partnerships)
 - 1)Mississippi Public Broadcasting (MPB)
 - 2) Early Childhood Academy,
 - 3) JPS
 - 4)National League of Cities (NLC)
 - Focusing on continuous quality improvement to attract families
 - 1) Fatherhood Initiative Program

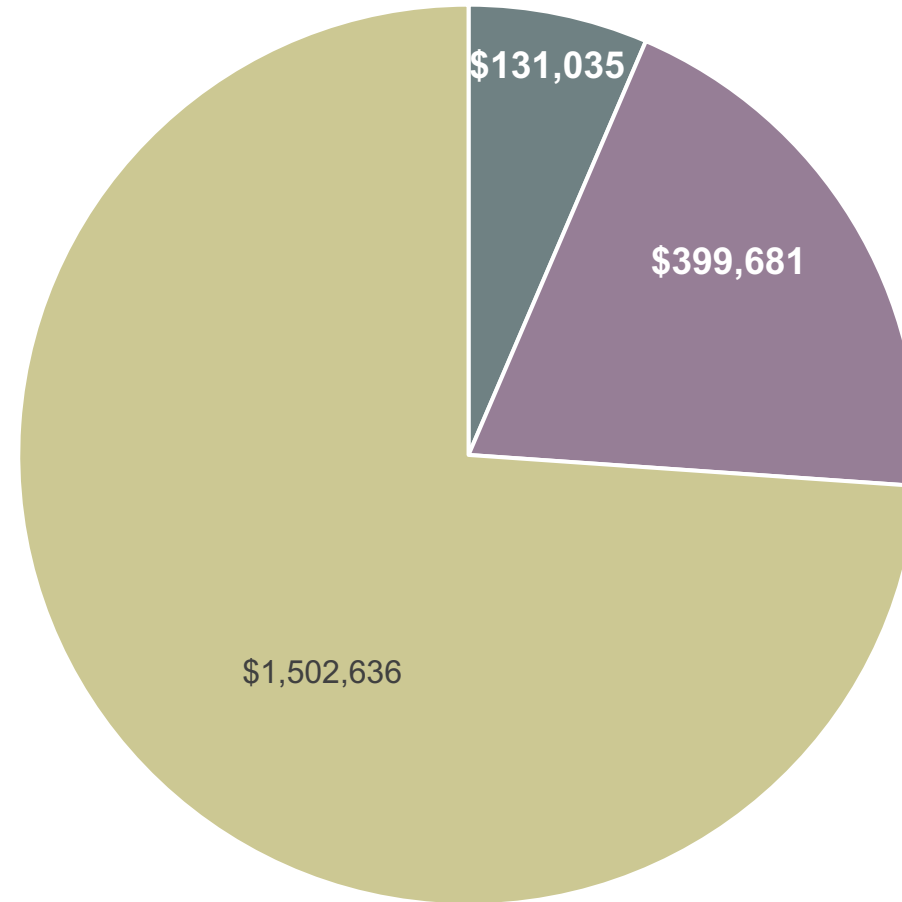
Budget: 1,502,636

Staff: 35

Revenue: \$131,035



Early Childhood & Development Program



■ Revenue ■ General Funds ■ Grants

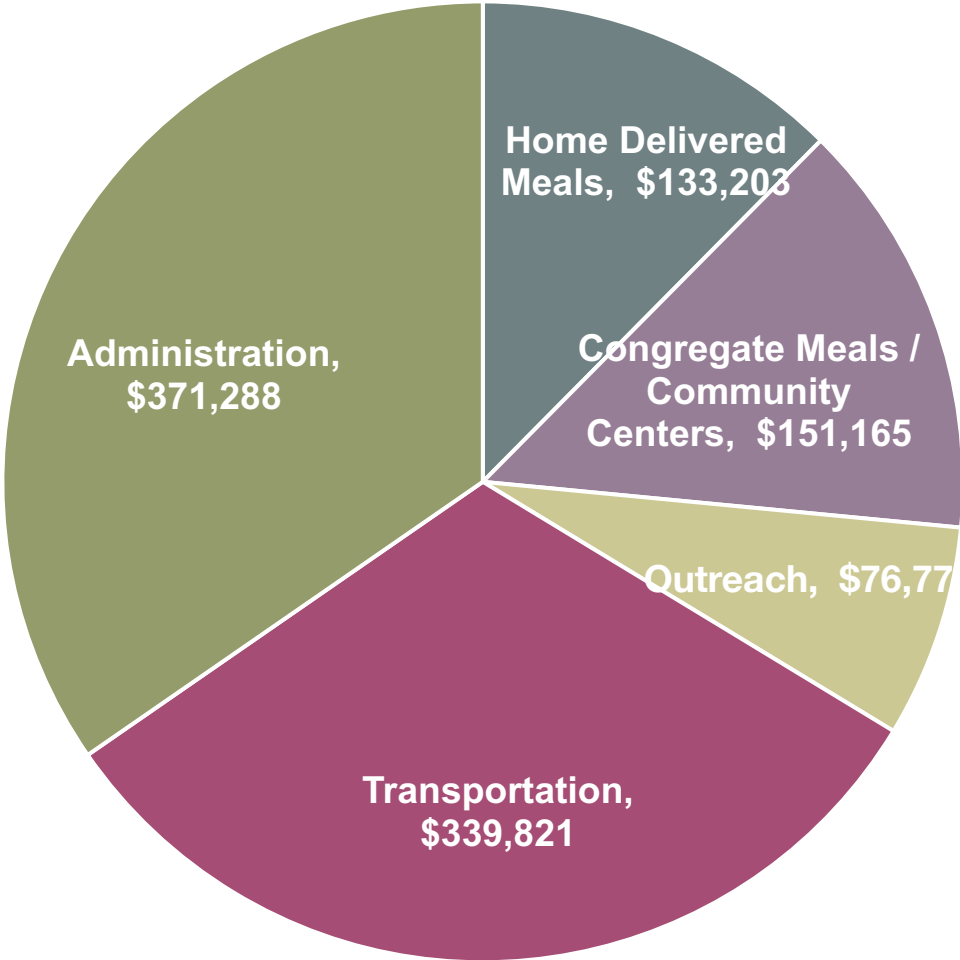
Senior Services [Title III CMPDD Funding]

- Promotes and encourages independence and self-sufficiency among the elderly population.
Provides a place of socialization resulting in decreased depression and delayed disabilities
 - Home delivered meals - \$133,203
 - Congregate meals/Community Centers - \$151,165
 - Outreach/Information & Referrals - \$76,778
 - Transportation - \$339,821
- Renewed a collaborative partnership between the City of Jackson, MDOT and the Jackson Medical Mall Foundation to continue to provide transportation services to seniors aged 60 years and older
 - Provided 42,910 Congregate Meals
 - Provided 46,960 Home Delivered Meals
 - Hosted approximately 200 participants per month
 - Provided outreach to more than 75 seniors per month
 - Provided approximately 16,722 units of transportation thru July

Budget: \$889,880 Staff : 4



Senior Services [Title III CMPDD Funding]



- Home Delivered Meals
- Congregate Meals / Community Centers
- Outreach
- Transportation
- Administration



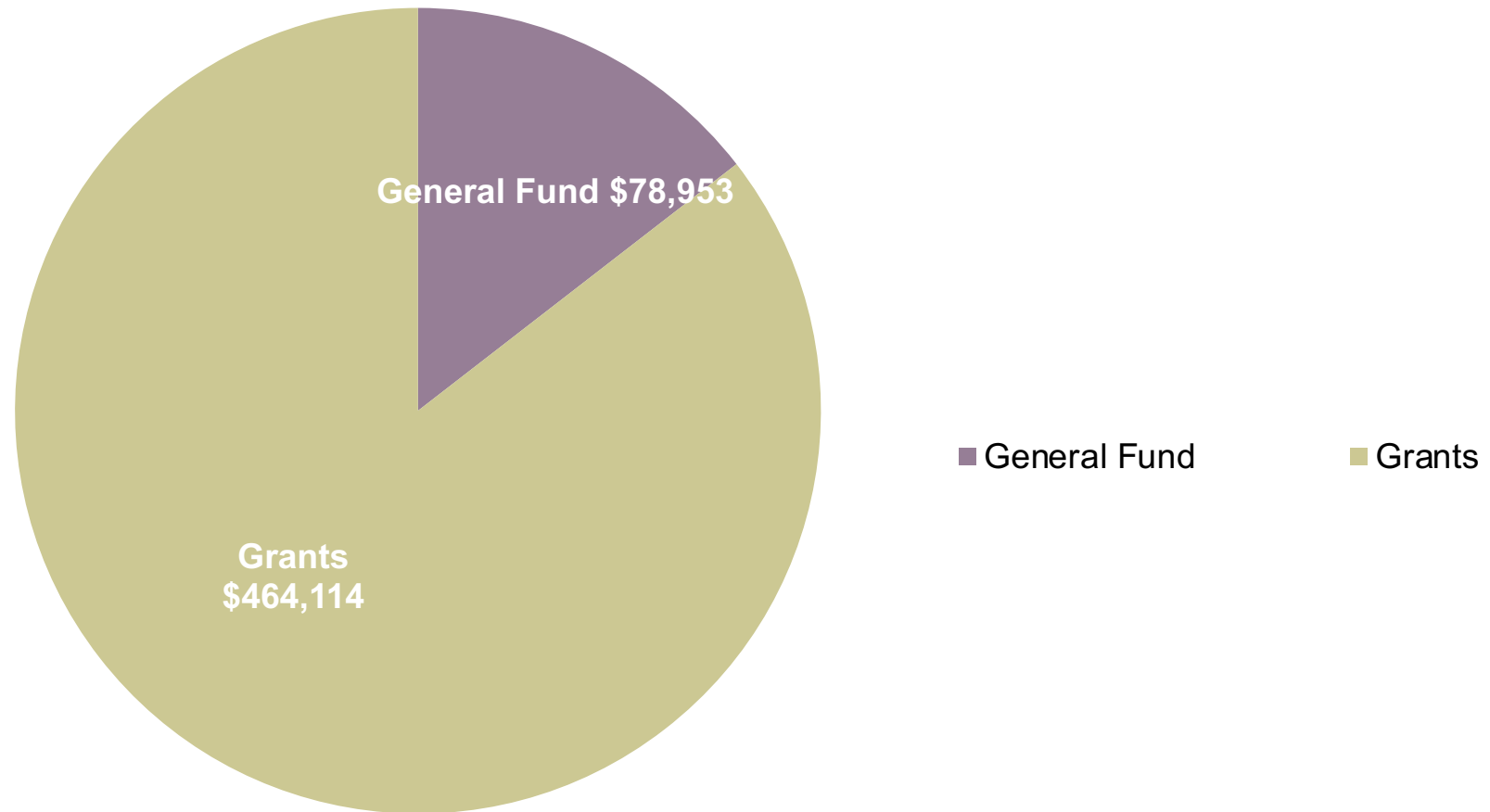
Senior Services – Senior Aides

- The Senior Aides program is designed to integrate seniors back into corporate America, decrease stigma (discrimination) and increase employability among seniors.
- The program employed approximately 66 seniors FY 19-20 and will employ approximately 50 FY 20-21
- Eight people left the program as a result of obtaining long term employment

Budget: \$464,114

Staff: 36

Senior Services – Senior Aides



Family & Youth Services

- Family & Youth Services is designated to deliver a comprehensive array of services to enhance the stability within the City of Jackson families by offering programs and services that assist in the development of the socio-economic independence of the family unit and aid in the positive growth and development of the city youth.
- The Mayor's Summer Youth Employment Program employed 111 Youth
- 89 youth were placed within 24 of the City of Jackson Departments
- 22 youth were placed within private, non profits, or governmental agencies
- The City of Jackson partnered with Jackson Public School special Education Department and provided summer employment to several students with special needs
- Participants of the MYSEP were placed according to their interest and aspirations
- Due to COVID-19, the host sites were required to submit a safety plan prior to placement

Budget: \$218,434 Staff : 2





Thalia Mara Hall

- ... will return, We have a few, very small occasional events on the books through the end of the year. All events maintain strict social distancing with seating and require masks at all times.
- We are adapting to the times we are in, which limit our ability to host events. We are in constant contact with local event planners and our national presenters about changing regulations and new ideas. However, we are confident that we will return stronger than ever. Most promoters and event co-ordinators are just waiting for clarity on when it will be safe to gather.
- Our Broadway in Jackson and Jackson Live! Series will return as well.

Budget: \$665,738

Staff: 3

Revenue: \$131,188



Smith Robertson Museum

- We are finishing the work on a new exhibition: “Those Who Stayed” and a new Library, thanks to the generous grants from the Nissan Foundation. We are looking for the right time to open the new exhibit, when it is safe to do so and celebrate with great fanfare.
- We are working on modernizing our collections and archives, rehabbing our exhibits, and updating our gift shop, during our closure time.
- With the help of the IT Department, we have a new cash register system that will take credit cards. We will also soon have the facility outfitted with fiber optic internet service.

Budget: \$204,860 Staff: 2FT 2PT Revenue: \$10,483



Arts Center of Mississippi

- We will soon begin work on the ADA renovation of the restrooms at the Arts Center over the remainder of the year.
- We are working with the Greater Jackson Arts Council to look at other renovation measures in the near future, as they continue fundraising efforts for the interior renovation of the center.
- Our 9 Organizations are working together with us to adapt to the times we are facing, providing modified and highly regulated classes for students, or adjusted work schedules to ensure social distancing and limited exposure.

Budget: \$158,910

Staff: Volunteers



Municipal Art Gallery

- Municipal Art Gallery is the oldest gallery in Mississippi and has a National and State historical landmark designation.
- A cultural focal point in the City of Jackson that promotes and encourages local contemporary artists by providing exhibition space, and creating public meeting places for recitals, and civic, art, and music club activities.
- We are currently launching a Jackson Hidden Treasures project that will take an assessment of the artwork owned by the City of Jackson.
- We have established a friends of the Art Gallery fund at the Community Foundation for Mississippi and working with local groups to raise money for restoration projects to elevate the gallery overall.

Budget: 65,693

Staff: 1

Russell C. Davis Planetarium

Currently closed due to renovations

- We have made some strong and exciting headway with our efforts to fully renovate the planetarium. We received a \$1 Million allotment in the states' bond bill, thanks to the hard work of our Cultural Services Division during the legislative session. We currently have raised and identified funds that exceed 25% of our overall budget for renovations of \$12 million. We hope to have exciting news soon regarding additional funds and grant awards.
- This summer we launched a prototype virtual Steam camp with 19 students in Jackson. Adapting to our lack of an open facility and the coronavirus pandemic, Manager Mike Williams came up with the idea to do camp in virtual reality. Partnering with local tech company, Lobaki, we were able to provide a VR headset and all camp materials to 19 students for FREE, as part of our continued commitment to providing access to services, despite our closure. The camp wrapped up this past week with great success. We will do the camp again and are looking to apply for grants for additional funding.
- Please enjoy this first look at our new Planetarium.

Budget: \$177,060

Staff: 3

Revenue: \$0





DAVIS PLANETARIUM

2011



Jobs for Jacksonians

- Jobs for Jacksonians is a holistic program established to provide accessible information on employment opportunities.
- Offers an array of service and training opportunities to assist participants.
- Committed to strengthening the capacity of Jackson residents to secure employment.
- Partner with the Greater Jackson Chamber Partnership of Mississippi, governor's Job Fair Network of Mississippi, Jackson Public School District, Building Healthy Military Families, Inc., Capital area Human Resource Association, Hinds Community College, Jackson State University, Tougaloo College and the Mississippi Association of Colleges and Employers to accomplish job creation goals.

Budget: \$48,541

Staff: 1



Healthy Babies Bright Future

- Aimed at teaching parents how to provide healthy choices.

Budget: \$22,508

Staff: 0



W.K Kellogg's Foundation

Jackson Ready To Learn

- Build an infrastructure of pre-kindergarten services that will ensure that all Jackson's four and five year old residents enter Kindergarten and First grade ready to learn.
 - Provide a data ecosystem that would clarify the landscape of pre-k programs
 - Clarify the definition of quality pre-k and provide a framework for growth in quality
 - Create two pilots that focus on quality curriculum and delivery for home care families

Budget: \$1,040,429

Staff: 2

Revenue from Human & Cultural Services

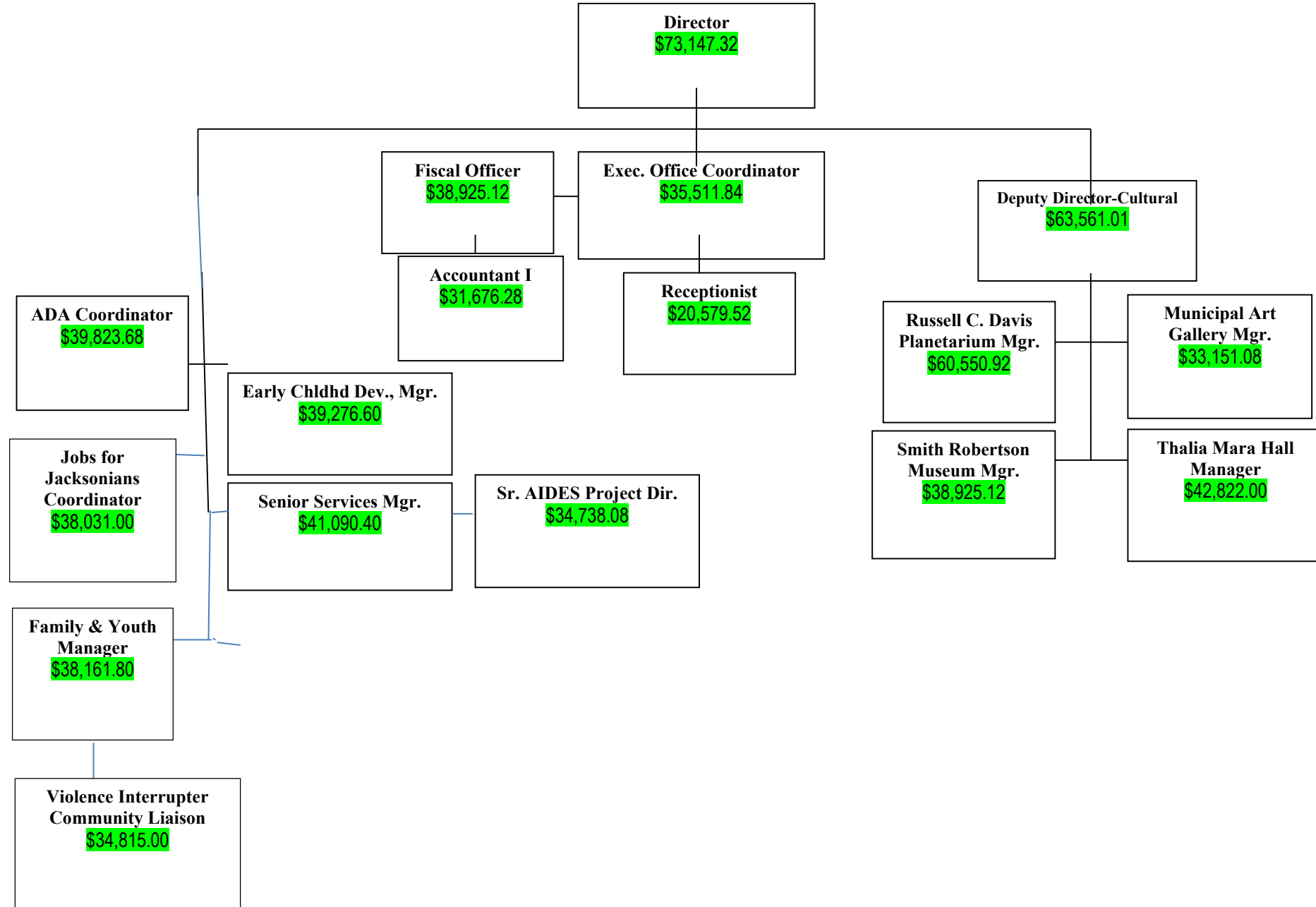
Site	FY 19-20	FY 18-19	FY 17-18
Thalia Mara Hall	\$131,188	\$293,701.00	\$229,410.96 -17,987.42 (sales tax) \$211,432.54
Planetarium	--0--	--0--	\$12,013.55 -2,234.41 (sales tax) \$9,672.14
Art Center	--0--	--0--	--0--
Smith Robertson Museum	\$10,483.00	\$19,258.00	\$13,685.40
ECD (Co-Payment)	\$167,089.00	\$131,035.00	\$131,809.39
Senior Center Reservation	\$299.00	\$1,148.00	\$1,984.08
Congregate Meals Donations	\$1,231.00	\$2,835.00	\$4,025.85

Summary

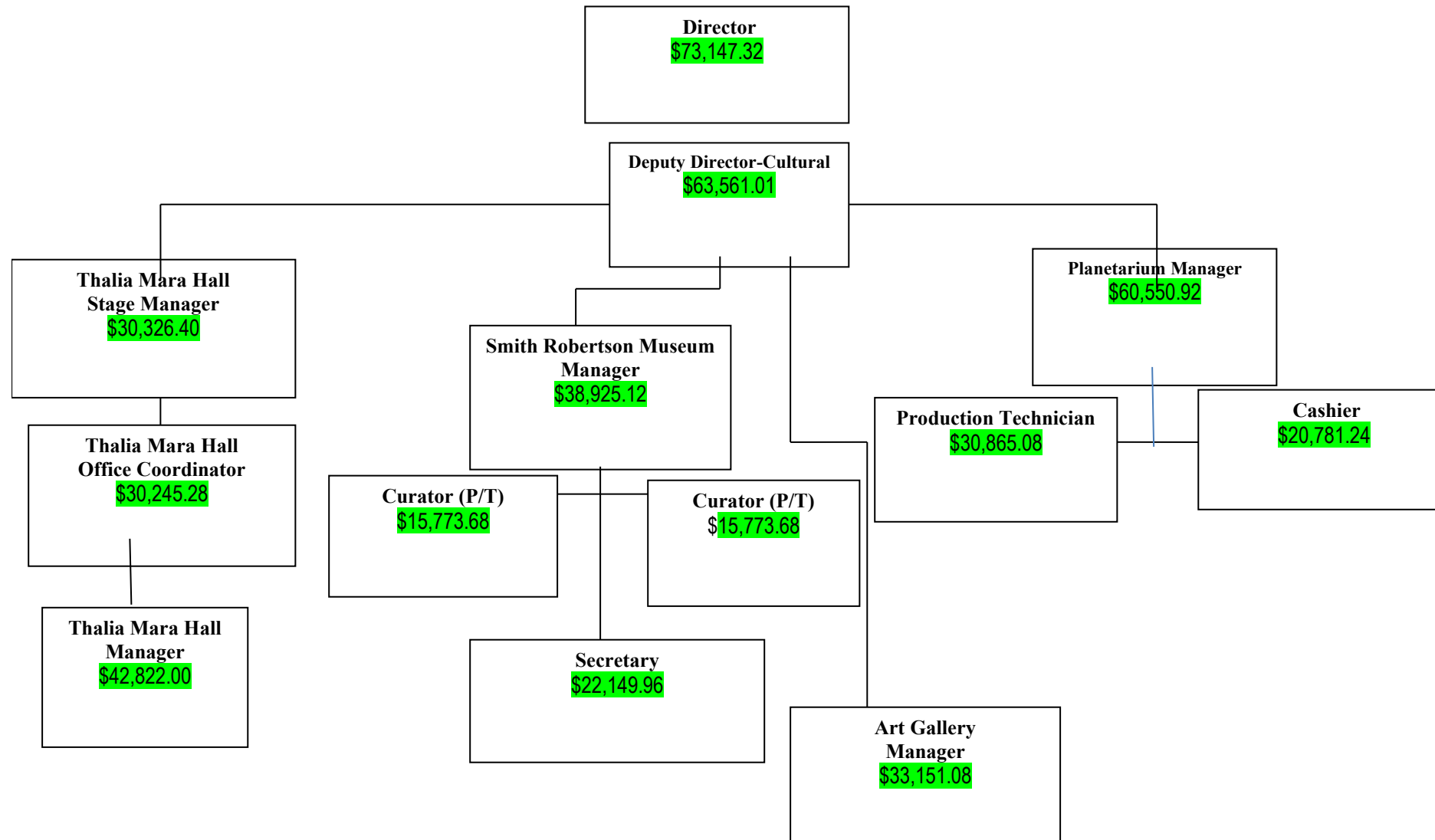
Human & Cultural Services proposed budget for 2020-2021

Zoo	\$1,200,000	Art Gallery	\$65,693
Utility Assistance*	\$175,000	Art Center	\$158,910
Contribution to other agencies*	\$150,000	Planetarium	\$177,060
A. GJAC*	\$105,000	Thalia Mara	\$665,738
B. Homeless Grant*	\$35,000	Smith Robertson	\$204,860
Family & Youth	\$218,434		
ECD	\$1,502,636	Heathy Babies Bright Future	\$22,508
Senior Aides	\$464,114		
Senior Services	\$1,261,168	Kellogg	\$1,040,429

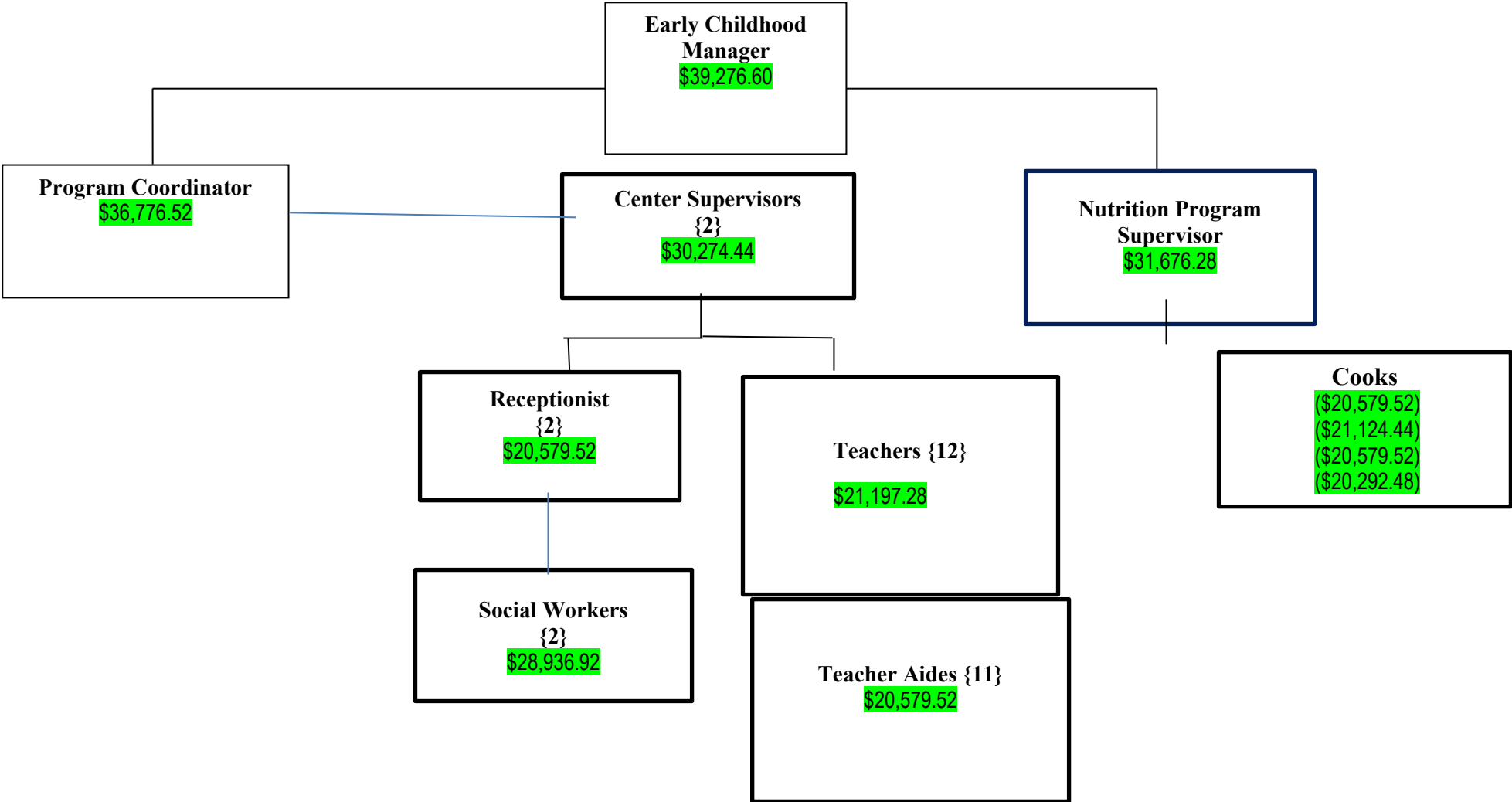
**CITY OF JACKSON
DEPARTMENT OF HUMAN & CULTURAL SERVICES
ORGANIZATIONAL STRUCTURE**



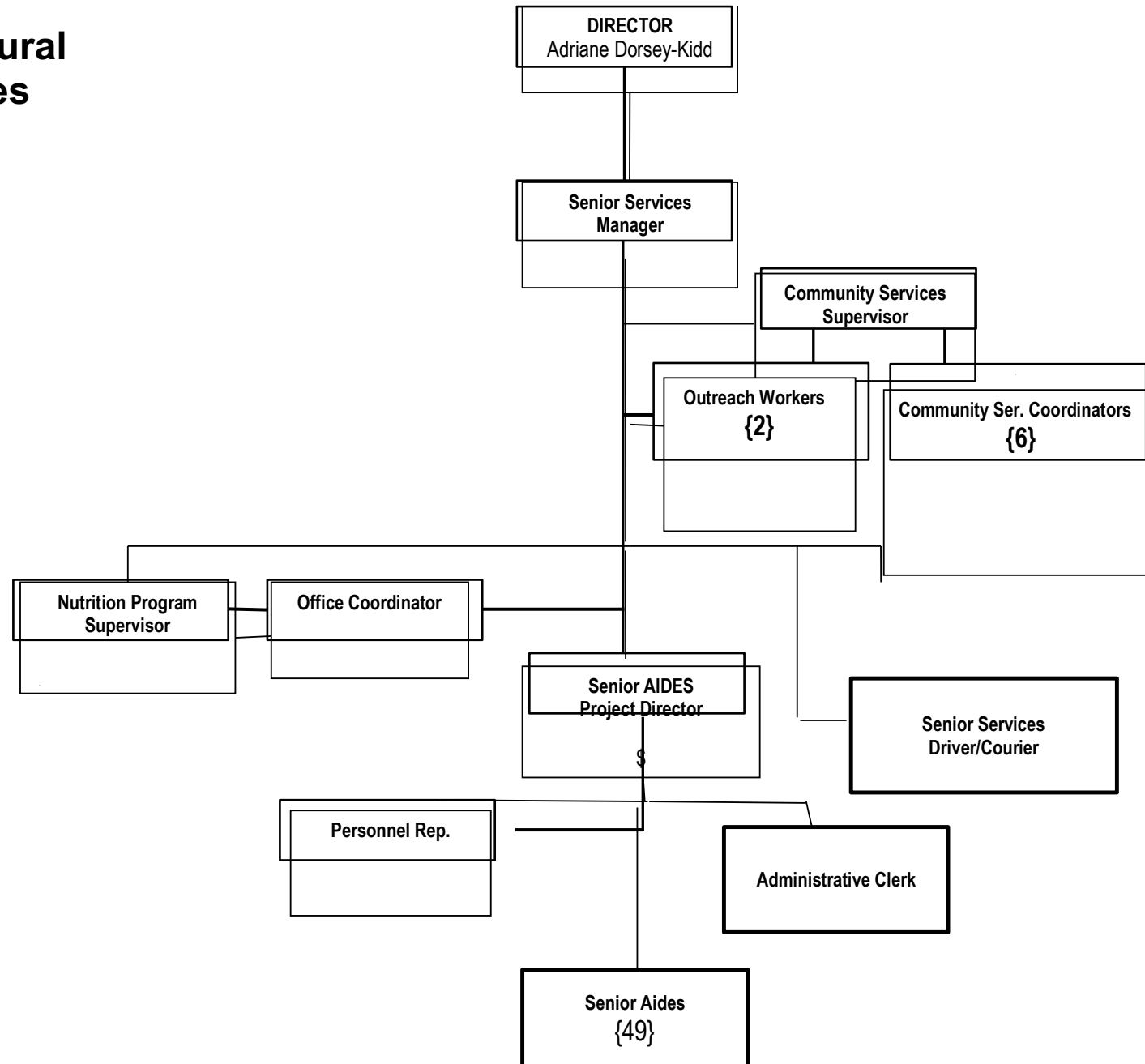
**CITY OF JACKSON
DEPARTMENT OF HUMAN & CULTURAL SERVICES
ORGANIZATIONAL STRUCTURE**



**CITY OF JACKSON
DEPARTMENT OF HUMAN & CULTURAL SERVICES
ORGANIZATIONAL STRUCTURE
EARLY CHILDHOOD DEVELOPMENT**



Human & Cultural Senior Services



**THE DEPARTMENT
OF
PARKS & RECREATION**

“THE YEAR OF CHANGE”

FY2020/2021

BUDGET PRESENTATION

THE DEPARTMENT OF PARKS & RECREATION MISSION STATEMENT

**1000 METRO
CENTER
LOCATION**



**3880 BULLARD
STREET
LOCATION**

The mission of the **Department of Parks and Recreation** is to enhance the overall physical and recreational needs of the public by promoting the quality of life, **reinforcing positive recreational programming through coaching, teaching, mentoring, and preserving park lands.**

Encouraging and providing an overall quality, shared park experience for all patrons, by maintaining safe, clean and aesthetically pleasing environments at all City of Jackson parks and designated green spaces.

FY 2019 -20

VS

FY 2020 - 21

MISSION POSSIBLE THE SEQUEL

“THE YEAR OF CHANGE”

The Department of Parks and Recreation introduced a totally new and exciting venue of sporting events, concerts, outdoor movies and much more! Our plan of action was to increase public interest as well as generate much more City revenue!

The following plan of action was set in place to help accomplish our goals. Goals were as follows:

- ❖ **Increase Park Maintenance personnel.**
- ❖ **Upgrade mowers, weed-eaters, trimmers and other equipment.**
- ❖ **Upgrade our community centers and gymnasiums.**
- ❖ **Upgrade our park grounds and green spaces.**

The Department of Parks and Recreation focused on the year of Adaptability and Change. Our whole mindset had to change because of the current climate and issues.

The plan of action was set in place to help accomplish new goals which were formed by Events beyond our control.

Goals were as follows:

- ❖ **Increase Park Maintenance personnel.**
- ❖ **Upgrade mowers, weed-eaters, trimmers and other equipment.**
- ❖ **We renovated our community centers, Parks and gymnasiums.**
- ❖ **Create Exciting Programs within the Parks & Recreation Division. In lieu of the Concert Series, we adapted and offered Drive-Inn Movies.**

ACCOMPLISHMENTS

Provides and supports functions for the entire department, such as:

MISSION POSSIBLE THE SEQUEL

- ❖ **Annual Fireworks Extravaganza** - Hosted at Smith Wills Stadium; an estimated 4,500+ guests attended.
- ❖ **Park Concerts** - Parks & Recreation successfully orchestrated and launched for a second year, the Jackson Soulful Music Concert Series; highlighting three (3) major concerts: Blues in the Park, the We Are One White Party and the Jackson R & B Fest. This years concert series attracted 21,123 soulful attendees.
- ❖ **Outdoor Movies In The Park** - Parks & Recreation has offered two (2) of five (5) outdoor movies in our movie series. Each movie boasts of 75 – 100 people attending each showing, with one (1) more movies to go!
- ❖ **Park Pavilion Rentals** - Sixty-two (62) park pavilions, as of July 31, 2019.
- ❖ **Mind, Body and Soul Health and Wellness Expo and 5K & Youth Fun Run** - This event is scheduled to be held on August 23-24, where Parks & Recreation is partnering with the Department of Human Cultural and Services, the Department of Planning and Development. (Arts Fair, Job Fair, Senior Citizens Health Fair and Gospel Concert.)

“THE YEAR OF CHANGE”

The results were as follows:

- ❖ **Annual Fireworks Extravaganza** -
- ❖ **This year we still offered a Fireworks Extravaganza at Smith Wills Stadium; an estimated 1000 cars within the Parking Lots.**
- ❖ **Drive-In Outdoor Movies In The Park** - Parks & Recreation has offered for the Month of July Family and Mature rated movies throughout the City. Movies were shown on Friday and Saturday nights. Each movie hosted 75 – 150 cars attending each showing, and we offered a second viewing on Saturday nights.
- ❖ **Jackson Zoo**- Parks & Recreation was tasked with getting the Zoo Accreditation and are now preparing to open August 21, 2020
- ❖ **Mind, Body and Soul Health and Wellness Expo and 5K & Youth Fun Run** - This event is scheduled to be held on September 11 and 12, where Parks & Recreation is partnering with various Departments in the City. This years Event will feature a Virtual Run and a Street health Fair focusing on not only physical well-being but mental well- being due to Covid- 19.
- ❖ **Sykes Gym and Parks**- renovation we torn the down the old baseball Dugouts, and painted the concession stand with the Goal of creating (2) Youth Football fields. We repainted the Sykes Gym and fixed roof leaks and the parking Lot was repaved by a CDBG through Human Culture. **This project is ongoing.**
- ❖ **Kurts Gynasium**- The building was completely re-painted, the Gym floor has been replaced. **Projects are complete.**
- ❖ **Westside**- New AC unit, ADA ramp installed, Update Restroom and lockerooms and painted the Gym and hallways. **Projects are complete.**



ACCOMPLISHMENTS - CONT'D

Provides and supports functions for the entire department, such as:

MISSION POSSIBLE THE SEQUEL

- ❖ **Parham Bridges Parkway / Entranceway Parks & Recreation** tore down the old police station and removed the concrete slab. **This project is scheduled to be completed by August 30, 2019.**
- ❖ **Manhattan & Vine Street Parks Projects** Both projects were funded by Representative Chris Bell. Receipt of funding was delayed due to challenges of the process; however, the funds have been received. **Projects are complete.**
- ❖ **Flowers and Ineva May-Pittman Park Improvements** - New rubber surfacing has been installed at Ineva May-Pittman Park. Rubberized surfacing and playground equipment were added. **Projects are complete.**

“THE YEAR OF CHANGE”

The results were as follows:

- ❖ **Champion Gym- New Bleachers, bathroom upgrades and painted the whole building. Repaved the parking lot. Project are complete.**
- ❖ **Medgar Evers Gym and Community Center- Painted the Gym outside and Bleachers, and renovated the Community Center (Ongoing)**
- ❖ **Jayne Avenue- we upgraded and paint the outdoor bathroom Facilities and repaired the roof and placed a new Playground Unit in the park**
- ❖ **Parham Bridges we built a State of the Art Fitness Pavilion with a partnership with AARP.**
- ❖ **VA Complex we added new fences and wind screen, upgraded bathrooms did major landscaping and field resurfacing.**
- ❖ **Leavell Woods we added a new fences and some landscaping on the track with more to come before 2020 is over.**
- ❖ We are preparing **Little Lonnie Park** and **Alta Woods** parks for new Playgrounds
- ❖ **Lake Hico- We added a new Fence and painted the Basketball Courts and currently working with Hinds County to resurfaced the Parking Lots**
- ❖ **Battlefield Park- Field outdoor bathroom and Tennis Courts**
- ❖ **Tennis Center South- Court Resurfacing is set for August 2020, the building was repainted, the roof was repaired and new Air Condition Unit are being prepared to be installed.**



PARK MAINTENANCE DIVISION

Provides maintenance services for all city parks, athletic ballfields, golf course, stadium and botanical garden.

“THE YEAR OF CHANGE”



MISSION POSSIBLE PART I

SERVICES

- ❖ **57 Parks**
- ❖ **72 Athletic Ballfields**
- ❖ **1 Botanical Garden (Mynelle Gardens)** - Innovative and exciting new programs were offered to schools & community. Also, wedding fees were reduced, which increased our the number of rentals; thereby **increasing revenue 211% from 2019-20.**
- ❖ **6 Cemeteries** - Parks & Recreation is still limited to totally dedicating staff to maintain our cutting and trimming schedules; however, we were successful maintaining a cutting schedule and by spraying. We continue to perform interment opening and closing services, showing an **increase in Cemetery revenue by 247% from 2017-18.** Based on the Parks & Recreation Fund Balance, our goal is to hire part-time staff for Cemeteries, Gateways, R-O-W's and Park Maintenance (20 employees).

SERVICES

- ❖ **57 Parks**
- ❖ **72 Athletic Ballfields**
- ❖ **1 Botanical Garden (Mynelle Gardens)** - Innovative and exciting new programs were offered to schools & community. Also, wedding fees were reduced, which increased our the number of rentals; Although we didn't increase revenue the facility was re-painted, we fixed the roof leaks, updated the Greenhouse and had many rentals scheduled until the pandemic.
- ❖ **6 Cemeteries** - Parks & Recreation is still limited to totally dedicating staff to maintain our cutting and trimming schedules; however, we were successful maintaining a cutting schedule and by spraying. **We tried to hire Seasonal Workers and had little success because of timing and the pandemic to help with our cutting schedule.** We continue to perform interment opening and closing services, and are show we have reach 78% of our stated Goal for 2019/2020

PARK MAINTENANCE (GOLF) DIVISION

The Department of Parks and Recreation has created an ideal destination spot for golfers in the Jackson Metropolitan area to partake of a pleasing and enjoyable experience.

“THE YEAR OF CHANGE”



MISSION POSSIBLE THE SEQUEL

Golf Services

- ❖ **Sonny Guy Municipal Golf Course** was renamed the **Pete Brown Golf Facility**.
- ❖ The Pete Brown Golf Facility received a **360 degree total transformation**.
- ❖ **Built a new cart barn** for staff at the **Pete Brown Golf Facility**.
- ❖ **Equipment was upgraded** at the **Pete Brown Golf Facility**.
- ❖ **Increased the number of youth golf clinics as well as the number of youth participants** and will continue to offer quality youth golf clinics in our great City.
- ❖ **Added a fully integrating tracking system and software** to ensure fiscal responsibility.
- ❖ **Revenue has increased** at the **Pete Brown Golf Facility** by **498%**, which is a **501%** increase in the rounds of golf that was played 2018/19. (As of August 9, 2019)

Golf Services

- ❖ **Pete Brown Golf Facility. We upgraded Equipment in the Maintenance Division.**
- ❖ The Pete Brown Golf Facility continual to change the course and I was told by a Lifelong Golfer “ This is the best the Course has looked in 30 years”.
- ❖ **Pete Brown Golf Facility - the Clubhouse kitchen has been re-novated and we hope to have a vendor or vendors in placed by the end of 2020.**
- ❖ **We offered youth golf clinics but some were cancelled because of Covid-19 but we have many plans to increase in 2020/2021**
- ❖ **We have added a credit card machine at Pete Brown and will offer the same at Grove Park once it is open.**
- ❖ **As of July 2020 we reach 101% of the Golf Course Revenue Goal even with a 2 1/2 month shutdown during Peak Golfing Season**



PARK MAINTENANCE DIVISION

The Department of Parks & Recreation provides maintenance services for all city parks, athletic ballfields, golf course, stadium and botanical garden.

REFLECTIONS ON EQUIPMENT

MISSION POSSIBLE THE SEQUEL

The Department of Parks & Recreation is in dire need of adding equipment for FY2019-2020 and has requested \$180,000.00 to purchase trucks, tractors and other much needed equipment to allow us to continually upgrade equipment yearly.

“THE YEAR OF CHANGE”

The Department of Parks & Recreation has created a better maintenance plan for servicing Equipment but will need to continue to add new Equipment yearly as we ride equipment to extinction. We revised our 2020/2021 budget to add needed Trucks, Lawnmowers and a Backhoe and other much needed equipment to allow us to continually upgrade equipment yearly.

We currently maintain 288 miles of r-o-w, 8 cemeteries, 1 botanical garden, 57 parks and walking trails, 72 athletic fields, 8 swimming pools, vacant lots, numerous City facilities and gateways the pandemic didn't stop us from maintaining these areas but slowed us down significantly.



PROGRAMMING DIVISION

The Program Division, manages and oversees four (4) community centers & functions while overseeing reservations (rentals). Provides instructional programs, dance programs and special interest programs, including social activities and special events!

MISSION POSSIBLE THE SEQUEL

Introduction of New Services

- ❖ **Sleigh Bell Christmas Fashion Show** successfully held at Jackson Medical Mall's Center Stage. There were 21 participants.
- ❖ The **Praise Dance Explosion** at Thalia Mara Hall, had over 21 different groups participating from all over the State of Mississippi. **Over 800 people attended.**
- ❖ **Fish Tales Rodeo** reeled in close to **90 youthful participants.** (Rumor has it that the parents and grandparents had as much fun as their children!) This event was held at **Mayes Lake.**
- ❖ **Mind Body & Soul Health and Wellness Expo & Race** is scheduled to be held on August 23-24, 2019.
- ❖ **Tumbling classes** are held on Wednesday evenings at the **Grove Park Community Center.**
- ❖ **The Summer Program** opened at **3 locations,** and enrolled **78 participants.** Lunch and two snacks were served daily, in collaboration with another local agency..

"THE YEAR OF CHANGE"

- ❖ **Youth Feeding Programs** was in feeding youth at Vergy P, Battlefield, Westside and Grove Park during the pandemic and assisted the community Box give-away at Skyes park for the month of June.
- ❖ The **Dance of the Lion King** at Thalia Mara Hall, had over 21 different groups participating from all over the State of Mississippi. **Over 800 people attended.**
- ❖ **Sleigh Bell Christmas Fashion Show** was held at the Jackson Medical Mall Center Stage in the month of December for boys and girls ages 6- 12 years old. **Over 25 youth participated in the fashion show.**
- ❖ **Mind Body & Soul Health and Wellness Expo & Race** is scheduled to be held on September 11-12, 2020. We will feature a virtual race and have a street health fair. Our theme will focus on the effects of COVID-19 as it relate to the "mind, body & soul".
- ❖ **Tumbling classes** are held on Wednesday evenings at the **Grove Park Community Center.** We offered two (2) sessions servicing over 50 students.
- ❖ **Drive-Inn Movies in the Parks** were shown on Friday nights for a family themed movie and on Saturdays nights for a mature themed movie in the month of July. Movies were shown at various locations throughout the City. Each movie hosted 75 – 150 cars attending each showing, and we offered a second viewing on Saturday nights.



PROGRAMMING DIVISION – CONT'D

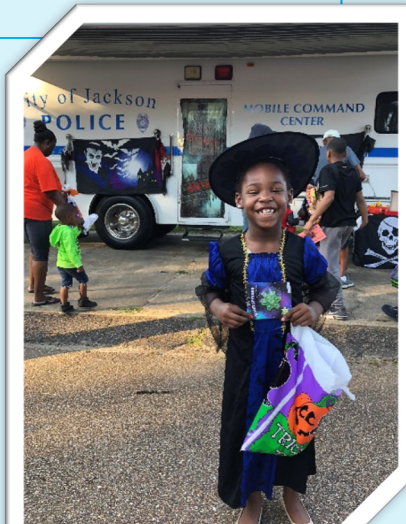
“THE YEAR OF CHANGE”

- ❖ **Trunk or Treat Harvest Carnival** was a successful event, held at the Jackson Police Training Academy. Estimated attendance was over **3,250** participants. This year’s event included a movie, horseback riding, live entertainment, photo booth, face painting, and a tremendous amount of candy give-a-ways. (There were 30 trunks, participating.)
- ❖ **Annual Fireworks Extravaganza** was held at Smith Wills Stadium parking lot. We offered a “park and watch” event with an estimated total of 1000 cars within the Parking Lots. The 20-minute fireworks display was seen by thousands all in the comfort of their vehicles.



- ❖ **Award Winning Annual Easter Egg Hunt** WAS CANCELLED DUE TO COVID-19

2019/2020 City of Jackson Parks & Recreation received from Mississippi Recreation & Parks (2) State Awards:
“Mind, Body and Soul”
“Peace In the Streets, Unity in the Community 3 on 3 Basketball”



ATHLETIC DIVISION

The Athletic Division manages 5 gymnasiums, 1 sports complex. Is responsible for all gym and ballfield rentals and reservations for all youth and adult leagues and oversees 20 park facility use agreements.

MISSION POSSIBLE THE SEQUEL

YOUTH & ADULTS

- ❖ **Cartoon Basketball and Slammin Jammin Basketball Leagues, successfully registered 64 teams.**
- ❖ **Grove Park Youth Baseball**
- ❖ **Forest Hill Youth Baseball**
- ❖ **Battlefield Baseball – Working closely with JPS**
- ❖ **Youth Kickball – We were unable to obtain the numbers needed to host; however, we will try again this year.**
- ❖ **Biddy Youth Basketball was offered in the Spring with 10 teams at Westside Gym.**
- ❖ **Girls Youth Softball & High School Baseball - Parks & Recreation has also partnered with JPS to offer High School baseball at multiple sites.**
- ❖ **The Sykes Park baseball fields were transformed into multi-purpose fields. Construction is scheduled to be completed by September, 2019.**

“THE YEAR OF CHANGE”

YOUTH & ADULTS

- ❖ **Cartoon Basketball successfully registered 40 teams. Our Summer Leagues was cancelled**
- ❖ **Grove Park Youth Baseball were cancelled due to Pandemic**
- ❖ **Forest Hill Youth Baseball were cancelled due to Pandemic**
- ❖ **Youth Kickball – were cancelled due to Pandemic**
- ❖ **Biddy Youth Basketball was offered in the Fall with 6 teams at Westside Gym.**
- ❖ **The Sykes Park baseball fields were transformed into multi-purpose fields. Construction is scheduled to be completed by Spring 2021.**



REVENUE – ATHLETIC DIVISION

The Athletic Division manages 5 gymnasiums, 1 sports complex. Is responsible for all gym and ballfield rentals and reservations for all youth and adult leagues and oversees 20 park facility use agreements.

We were able to program Sports for the First Quarter and Second Quarter and were on pace to reach all revenue goals until the pandemic shut down those leagues and programs.

MISSION POSSIBLE THE SEQUEL

FEE COLLECTIONS - FY 2017/18

ATHLETIC FEES (Collected) - \$31,910.00

GYMNASIUM USER FEES (Collected) - \$20,573.00

FIELD RENTALS (Collected) - \$23,405.00

REVENUE INCREASED: 52%

“THE YEAR OF CHANGE”

FEE COLLECTIONS – FY 2020/2021

(As of August 11, 2020)

ATHLETIC FEES (Collected) **40%**

GYMNASIUM USER FEES (Collected) – **41%**

FIELD & PARK BUILDING RENTALS (Collected) –
45%



ATHLETIC DIVISION - (AQUATICS)

SPLASH PADS...UNDER CONSTRUCTION!

“THIS WAS MORE OF A MARATHON THAN A SPRINT!”

**MISSION POSSIBLE THE
SEQUEL**

“THE YEAR OF CHANGE”

Phase I - Based upon cost estimates, Parks & Recreation will only be able to install one (1) splashpad at the **Presidential Hills Park II**, and is currently under construction.

Projected Revenue: \$15,000 to \$20,000

Phase II – In **2020**, our goal is to install a second splashpad at the **Parham Bridges Park**. In **2021**, our goal is to install a splash pad at **Battlefield Park**.

This year we opened six (6) pools which included Battlefield Park. These pools were re-surfaced and ran relatively all summer with minor issues. *(Please keep in mind, these pools are over 30 years old.)*

We anticipate to the Opening of Kingston Frazier Splash pad Labor Day Weekend. The Venue will be open by reservation only limiting the number of youth per hour. We will make a proposal to the Covid-19 Task Force in our next meeting to get the medical guideline for opening a Splash Pad

Phase II – In **2021/2022**, our goal is to install a second splashpad at the **Parham Bridges Park**. In **2023**, our goal is to install a splash pad at **Battlefield Park**.

This year all Pools were Closed all Summer due to Covid-19

JACKSON SOULFUL CONCERT SERIES!

The City of Jackson, Department of Parks and Recreation, was set to offer for the Third year, an amazing music concert and events series for the citizens of Mississippi, and beyond but Covid-19 change those plans. In 2020/2021 we plan to offer a scaled down version if the pandemic is still in effect.

MISSION POSSIBLE THE SQUEL

ATTENDANCE RESULT

21000

REVENUE GENERATED

\$65,400

ECONOMIC IMPACT

\$1.6M

“THE YEAR OF CHANGE”

Parks & Recreation ALL Events were scheduled for Spring and Summer and were cancelled Due to Covid-19.



“THE YEAR OF CHANGE”

Goals & Long Range Planning

- ❖ **Continue to evaluate, review and provide comprehensive strategic plans on all of our parks. (Ongoing)**
- ❖ **Automate our cemeteries burial information. 2020/2021**
- ❖ **Construct a new Athletic Complex; complete with Arts & Culture rooms, communications labs, indoor swimming pool and indoor water park. 2021/2022**
- ❖ **Add a dog park. (2021/2022)**
- ❖ **Redesign Battlefield Park and Buddy Butts Park to become two (2) well-known and highly desired destination parks. (Will include skate park and bump track.)**
- ❖ **Create a online “live” Parks and Recreation app, that will allow the public to track work progress and activities. (Tyler Parks & Recreation)**
- ❖ **Create a Jackson Soulful Series/special events website that will allow public to all information, in real-time, regarding the Jackson Soulful Series was ready to rolled out but we will roll it out in 2020/2021**
- ❖ **Create youth Multiple Purpose Fields all over Jackson. Anticipated completion date Spring 2021**
- ❖ **Continue to Upgrade and maintain of Gyms and Community Centers (Ongoing)**
- ❖ **Established and Develop a Parks & Recreation Foundation board with the sole reasonability of raising funds to upgrade parks, facilities and Equipment**