

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

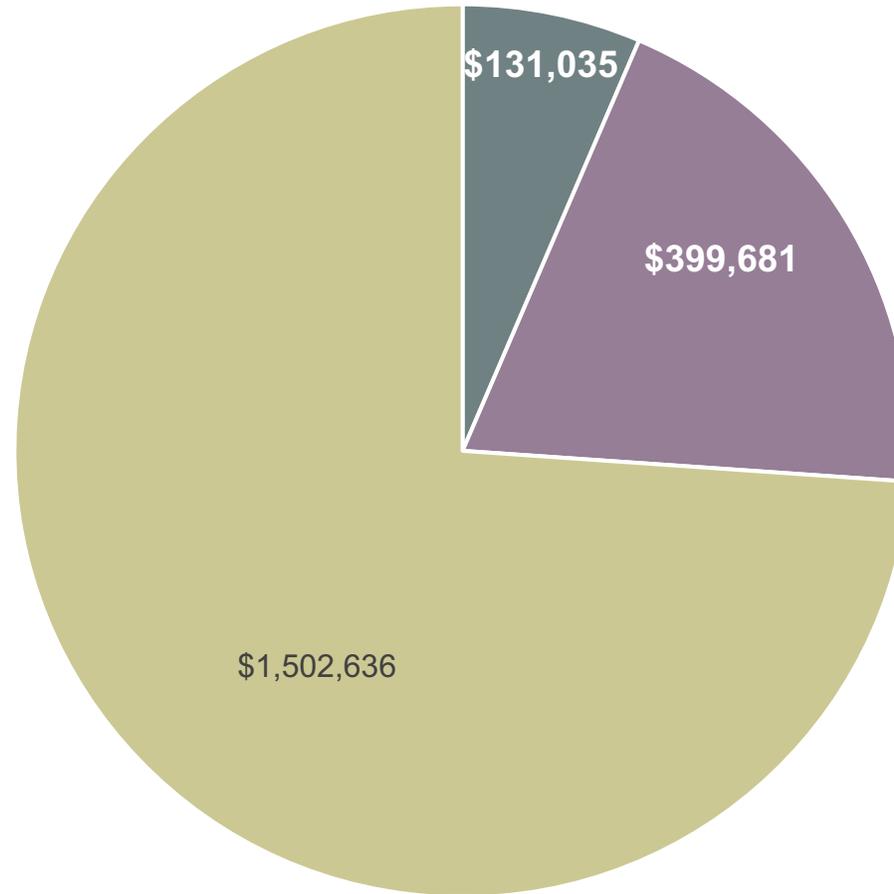
Budget: 1,502,636

Staff: 35

Revenue: \$131,035



Early Childhood & Development Program



■ Revenue ■ General Funds ■ Grants

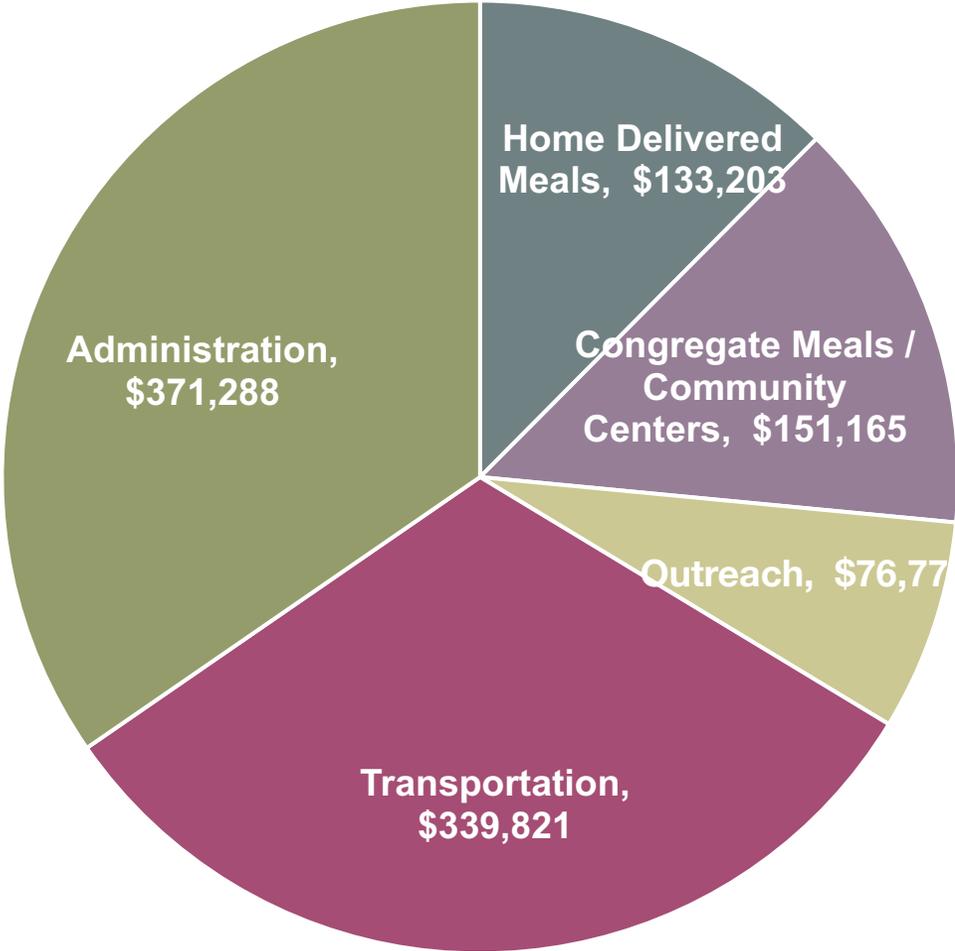
Senior Services [Title III CMPDD Funding]

- 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



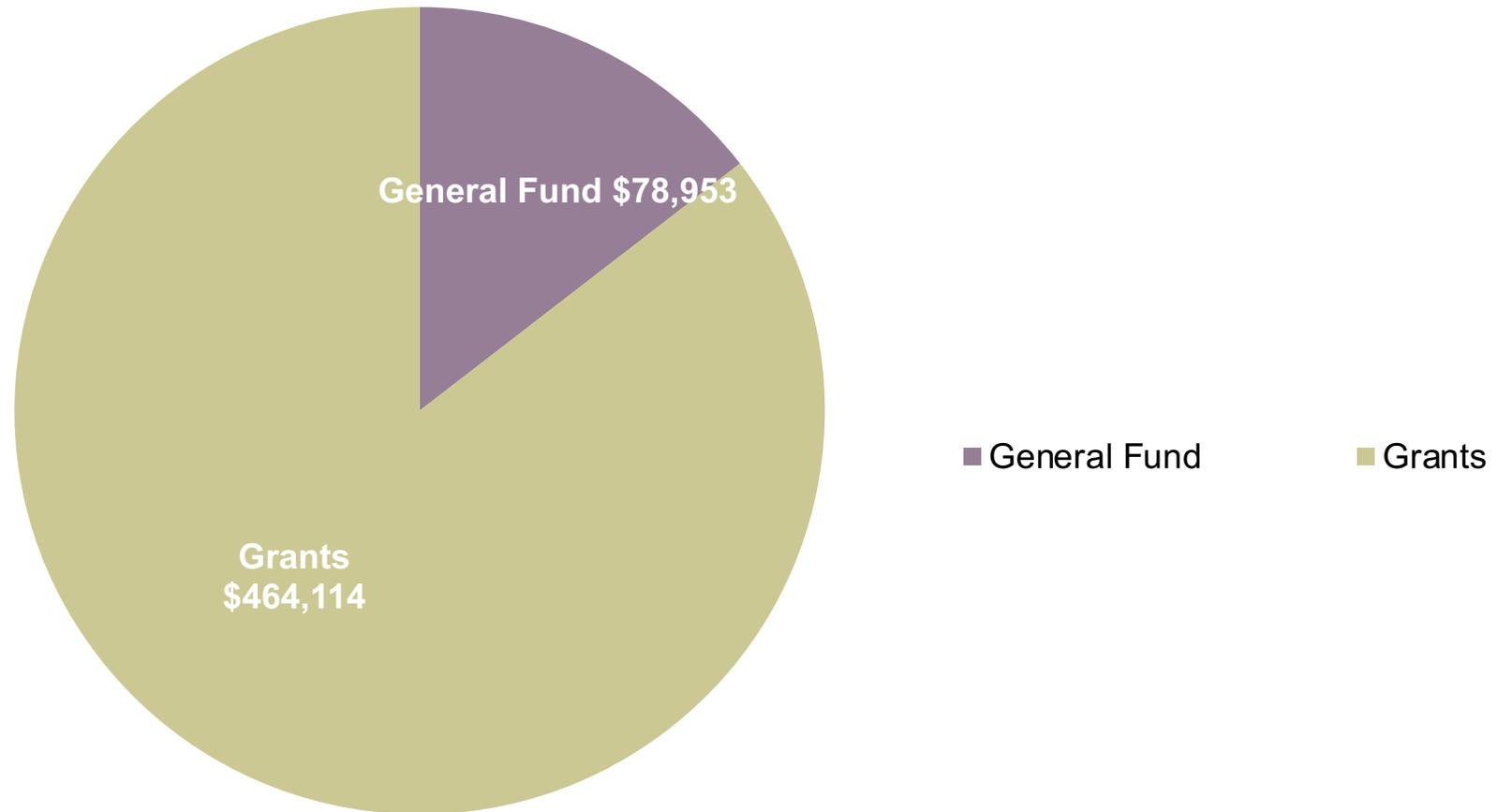
Senior Services – Senior Aides

- 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

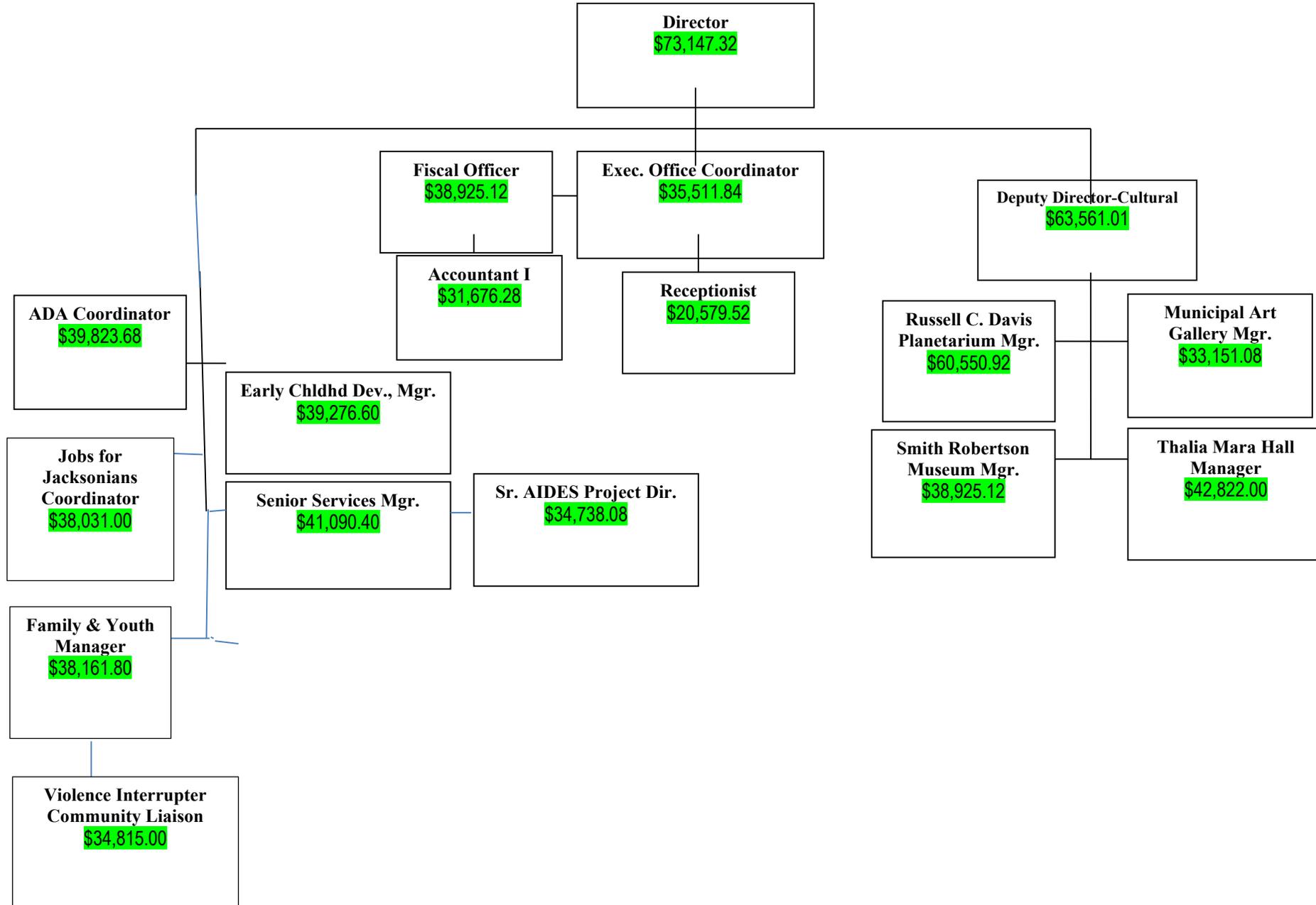
Site	FY 19-20	FY 18-19	FY 17-18
Thalia Mara Hall	\$131,188	\$293,701.00	\$229,410.96 -17,987.42 (sales tax) \$211,432.54
Planetarium	--0--	--0--	\$12,013.55 -2,234.41 (sales tax) \$9,672.14
Art Center	--0--	--0--	--0--
Smith Robertson Museum	\$10,483.00	\$19,258.00	\$13,685.40
ECD (Co-Payment)	\$167,089.00	\$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

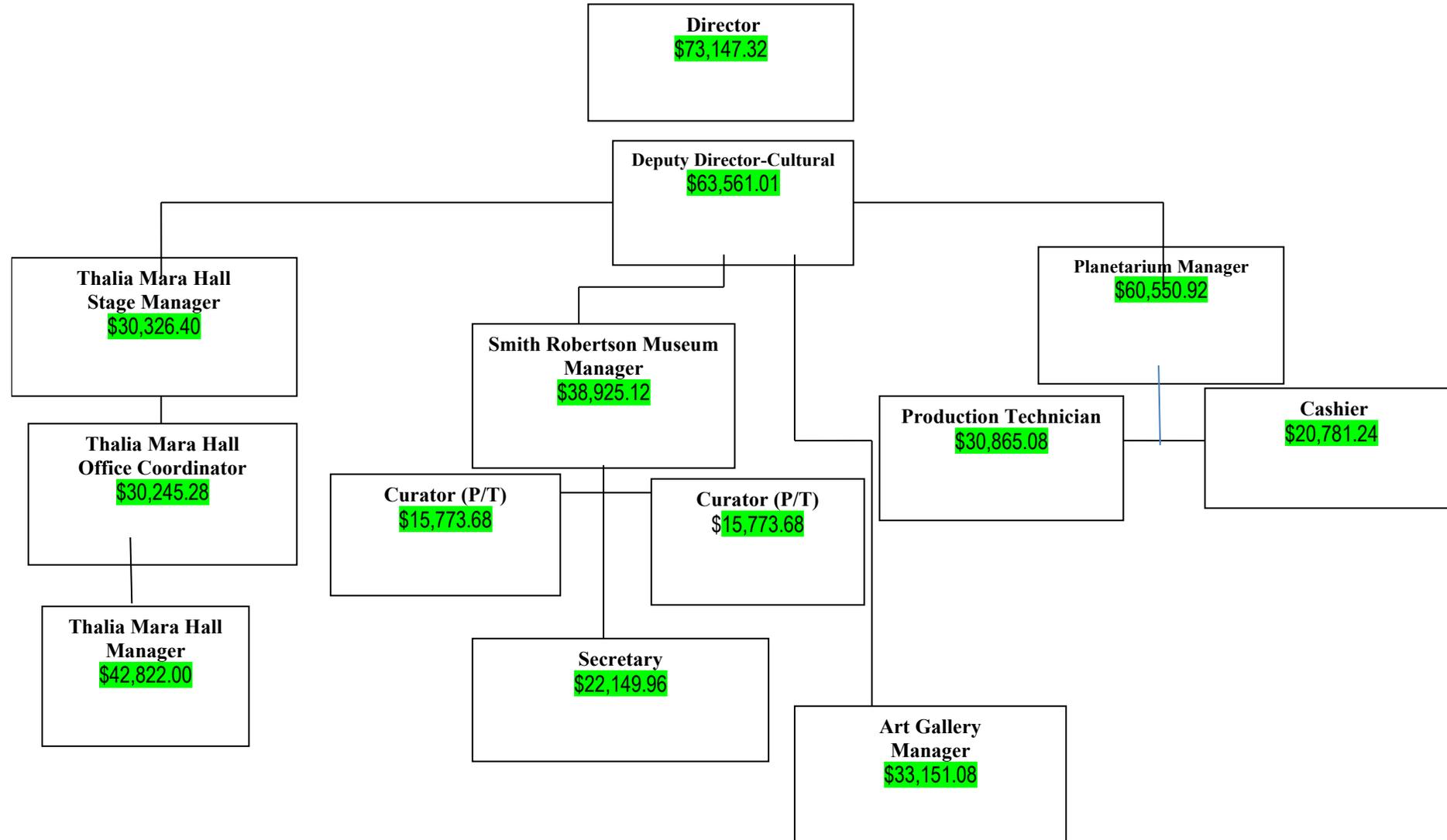
Human & Cultural Services proposed budget for 2020-2021

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

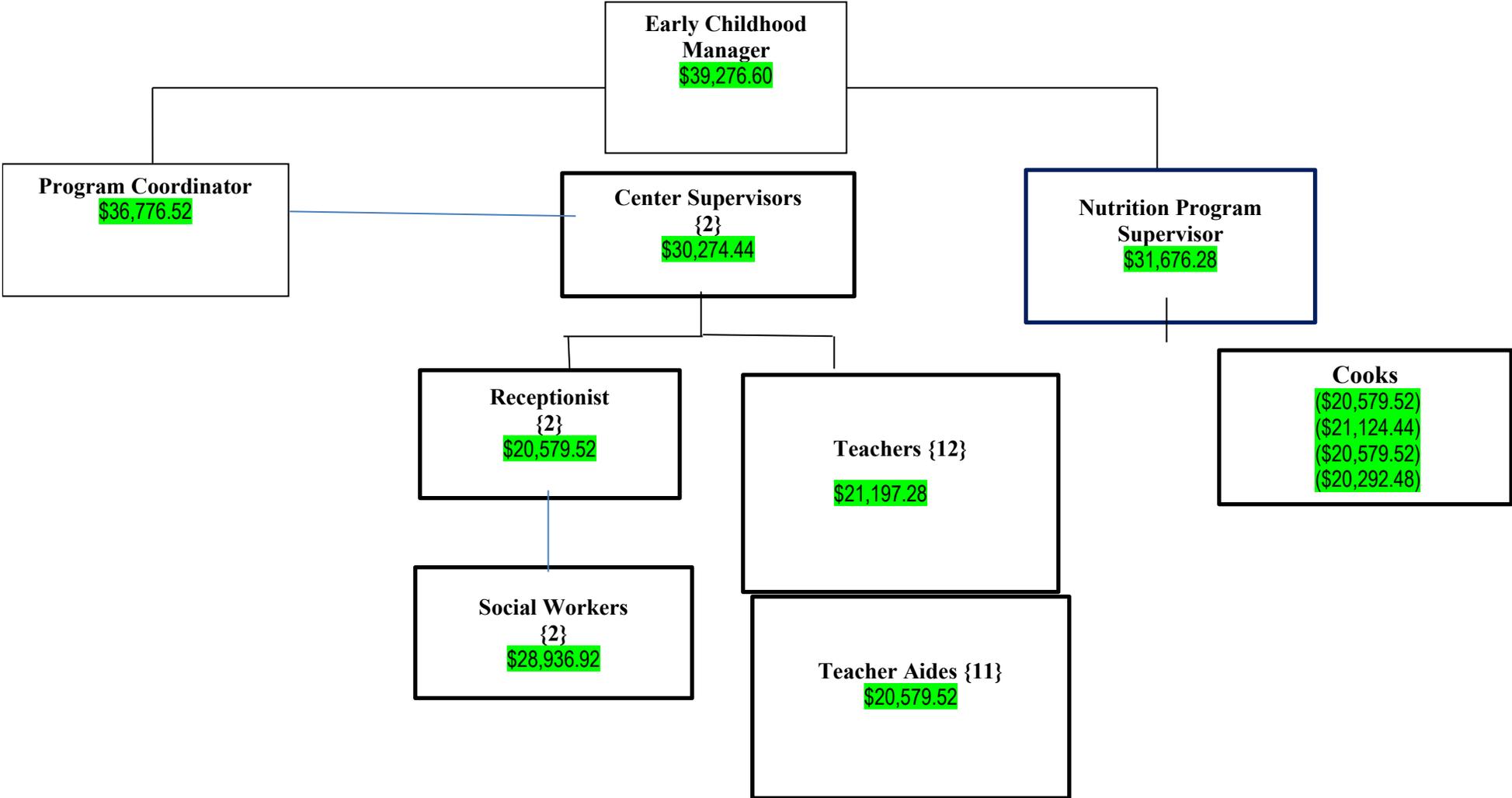
**CITY OF JACKSON
DEPARTMENT OF HUMAN & CULTURAL SERVICES
ORGANIZATIONAL STRUCTURE**



**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

