Human & Cultural Services

Budget Hearing

August 18, 2016

Mission Statement:

- To enhance the quality of life for the citizens of the City of Jackson through cultural, social, educational and economic activities.

Special Programs

- Fresh Start---designed to decrease the number of ex offenders who re offend by providing holistic support and connecting with appropriate resources.
- Homeless Program—Coordinates the annual homeless count for the COJ; worked with the homeless community and the stakeholders to develop programs and policies to respond to the needs of the homeless.
- Americans with Disabilities Act (ADA)—To connect, support and encourage collaborative civic engagement between the individuals within the disability community, neighborhoods and city government.

Services:

- The early childhood division is a preschool program that provides early educational services to children from age 8 weeks to 4 years. The program is designed to support working families which is reflected in the hours of operation (7:30am-5:30pm).

Early Childhood Development Centers

- ECD is licensed by the Department of Health which requires specific teacher/child ratios. They are as following:

- Infants (8 weeks -11 months) 1 teacher per 5 children
- Toddlers (12 months)---1 teacher per 9 children
- Two year old---1 teacher per 12 children
- Three year old----1 teacher per 14 children
- Four & five year olds----1 teacher per 16 children

ECD/MSDepartment of Human Services

- ECD receives funding from MS Department of Human Services which requires us to be enrolled in Mississippi Quality Improvement Rating Systems in order to receive funding. MS Department of Human Services reimburses the COJ based on the number of children enrolled. Thus far, the COJ has received $823,528 dollars for FY 2015-16.

ECD/MS Department of Education

- ECD receives funding from the MS Department of Education/Child Adult Nutrition Program
- ECD is reimbursed at 100% for the number of children that are served breakfast, lunch and snacks on a daily basis.
- The grant allows ECD to be reimbursed up to approximately $260,000 each fiscal year.

ECD: Proposed Changes

- ECD currently consists of three ECD Centers. The Centers are as following:
- Jones Center Capacity : 156 Enrollment Oct-today 120
- Westside Capacity: 100 Enrollment Oct-today 100
- Virden Capacity: 44 Enrollment Oct-today 40

ECD proposed changes cont....

Centers	Cost to maintain FY 2015-2016	Match requirement from General Funds	Projected cost for FY 2016-2017
Jones	$737,987		$658,155
Westside	$391,101	$354,652	$398,439
Virden	$266,640		$198,192

ECD proposed changes cont.....

- The recommendation is to merge Virden ECD center with the two larger ECD centers. This realignment will allow for more efficiency. There are currently 19 children enrolled at Virden who can be transferred to Jones and/or Westside. There are currently two teachers, one cook and one supervisor employed at Virden. The goal is to merge as many of these workers as possible into vacant positions at Westside and/or Jones Centers.
- This recommendation will result in approximately $300,000 in savings.

Senior Services

- Promotes and encourages independence and self-sufficiency among the elderly population.
- Home delivered meals
- Congregate meals
- Employment opportunities (Senior Aides)
- Socialization (community centers)
- Outreach/Information & Referrals

Senior Services proposed changes

- Recommendation: Merge Golden Key Center with TL Love Center. GK has 12 participants who attend consistently. Golden Key is in need of the following repairs:
- Roof----approximately $100,000
- Kitchen Tiles/Drainage----approximately $10,000
- Paint Bathrooms/Replace stalls------$5,000
- Replace Venetian blinds------$3,000

There is one employee at Golden Key. The repositioning will result in a $156,887 savings and increased efficiency.

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.
- Family & Youth is comprised of AmeriCorps and the Summer Youth Program. AmeriCorps has 20 participants.

AmeriCorps

- AmeriCorps cost approximately $419,930 each year. The cost to the city increases each year by 4%. For FY 2017 the cost to the city will be $177,190 ($50,000 –CDBG) which represents 42%.

- Recommendations: To collaborate with MS Commission Volunteer Services(the funding source) in order to keep AmeriCorps in Jackson, but outsource the program to another agency.
- The Relocation will result in a $177,190 savings.

Summer Youth Program

- Recommendation: Realign the summer youth workers and utilize the resources received from MDOT and CDBG. This would result in a $316,333 savings.
- Additional steps will be taken with the private sector to continue to fund summer jobs.

Thalia Mara Hall

- Doubled its revenue in comparison to FY 2016 revenue.
- Serves as a venue and rental space for the theater style performances; e.g. plays, opera, symphony, ballet, musicals, and special events for profit, non-profit organizations, and the general public. Home of the Broadway shows and Jackson Live Series.
- Diversified its performances to include comedy, rap, rhythm and blues shows, greek shows, etc..
- The Season of Festivals has also enhanced entertainment and reached record numbers in the Jackson area.

Smith Robertson Museum

- A historical depository of artifacts used to educate and enlighten the public of the influences and roles in which African Americans played in the development of the city, state and country in the field of education, agriculture, commerce, art, history, music and literature.
- Home of Nationally recognized James Meredith exhibit *"Am I or Am I not a Citizen"*

- Recommendations: Realign positions for improved efficiency. This recommendation will result in $26,651 savings.

MS Art Center

- Serves as host to art and cultural components.
- Ballet Mississippi
- MS Symphony
- MS Opera
- Very Special Arts
- MS Jazz Foundation
- International Museum of Muslim Cultures
- IBC
- Greater Jackson Arts Council

Municipal Art Gallery

- A cultural focal point in the City of Jackson that promotes and encourages local contemporary artists by providing exhibit spaces, and creating public meeting places for recitals, and civic, art, and music club activities.

- Recommendation: In order to improve effectiveness, a realignment of resources is recommended. This will result in a savings of $15,826.

Davis Planetarium

- Promotes world class science education in the city of Jackson.
- Works with schools across the state of MS
- Develop educational programs based on needs identified by Science teachers within the state of MS
- Has recently diversified and is allowing the Planetarium to be used for other events
- Recommendations: Reorganize in order to improve efficiency. This recommendation will result in a $56,687.

Revenue from Human & Cultural Services

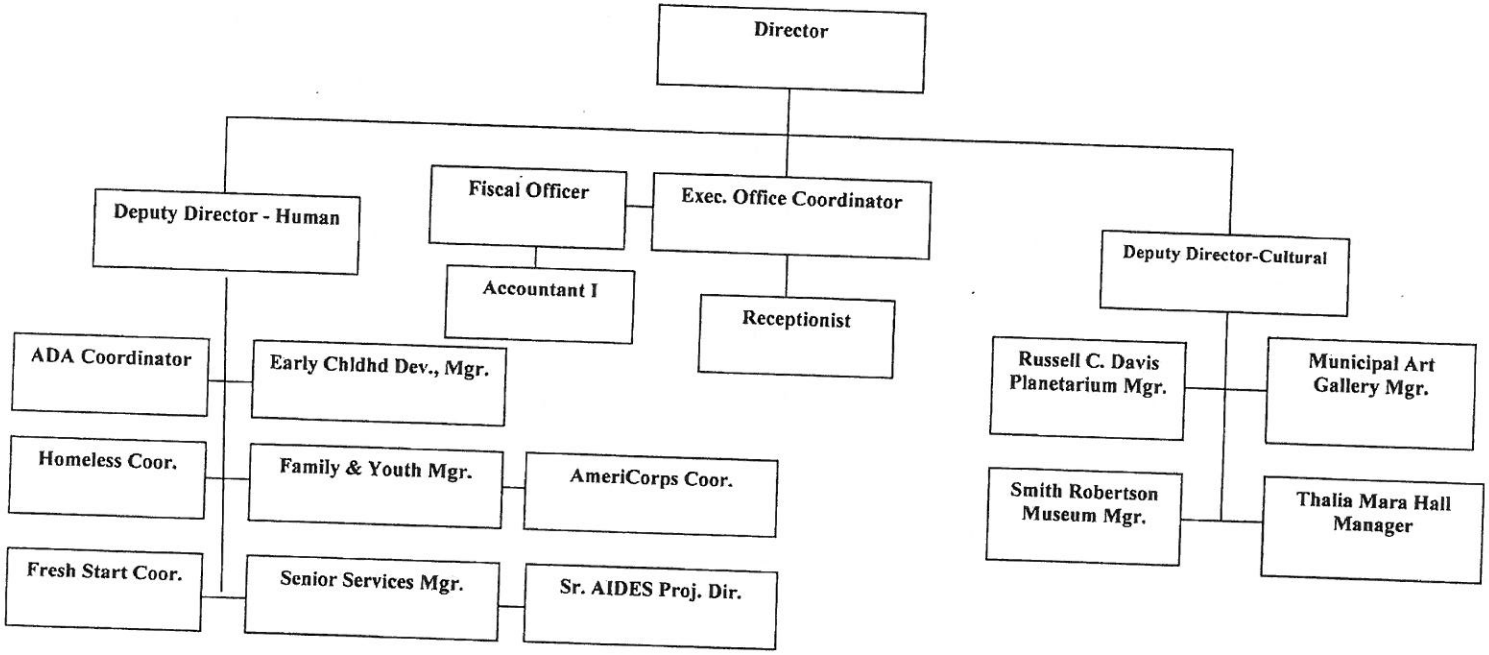
Site	FY 15-16	FY 14-15
Thalia Mara Hall	$227,023	$178,835
Planetarium	$122,926	$126,392
Art Center	$13,552	$9,683
Smith Robertson Museum	$16,494	$5,847
ECD (Co-Payment)		$151,017
Senior Center Reservation		$1448
Congregate Meals Donations		$8,887

Summary

- Human & Cultural Services budget was $10,554,628 (FY2015-16); post realignment, the budget for FY 2016-2017 is $8,892,552. The restructuring is as listed:

• Zoo	$250,000	Planetarium	$57,523
• Utility Assistance	$75,000	Art Gallery	$15,826
• Contribution to other agencies	$65,000	ECD	$256,735
• Special Programs	$35,400		
• Family & Youth	$752,811		
• Senior Services	$153,866		
• Smith Robertson	$32,051		

CITY OF JACKSON
DEPARTMENT OF HUMAN & CULTURAL SERVICES
ORGANIZATIONAL STRUCTURE



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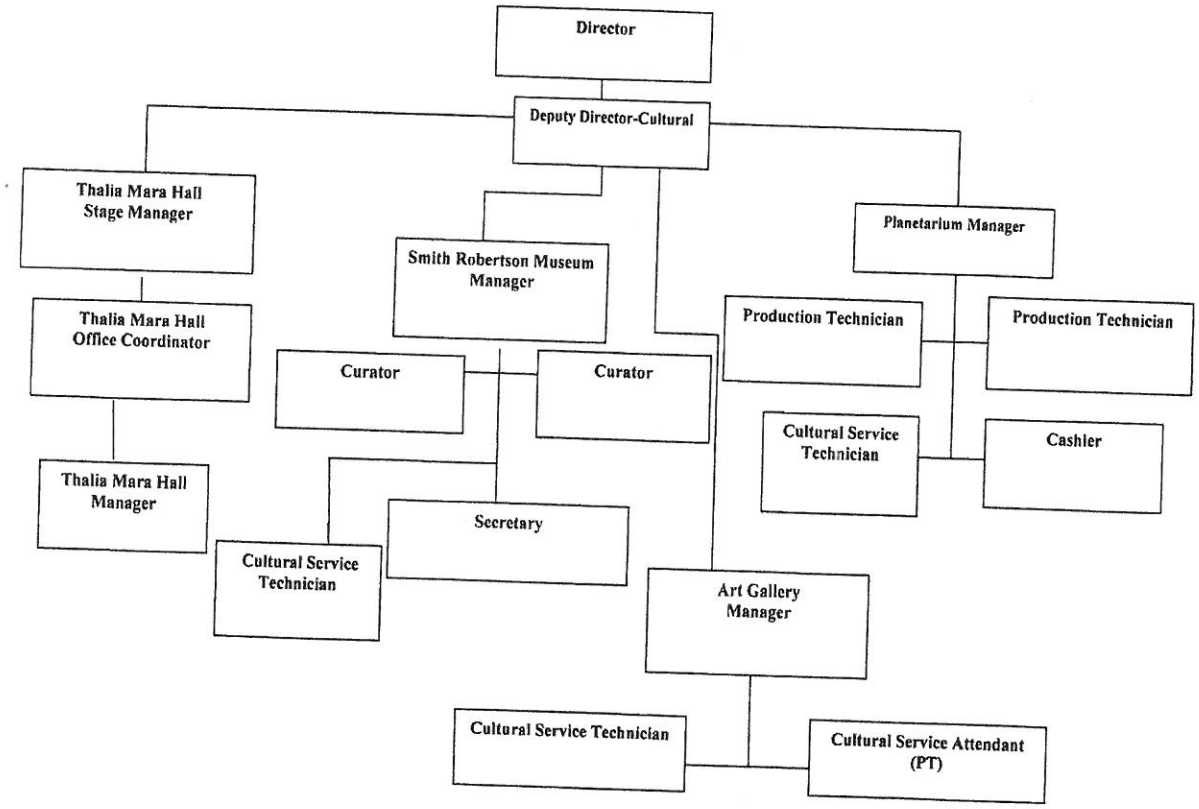

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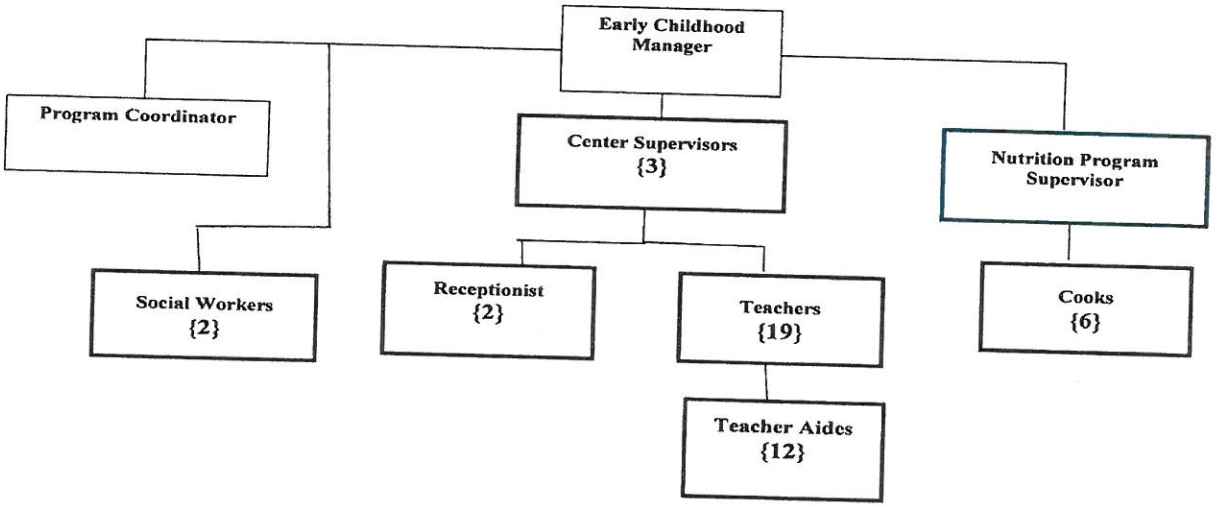
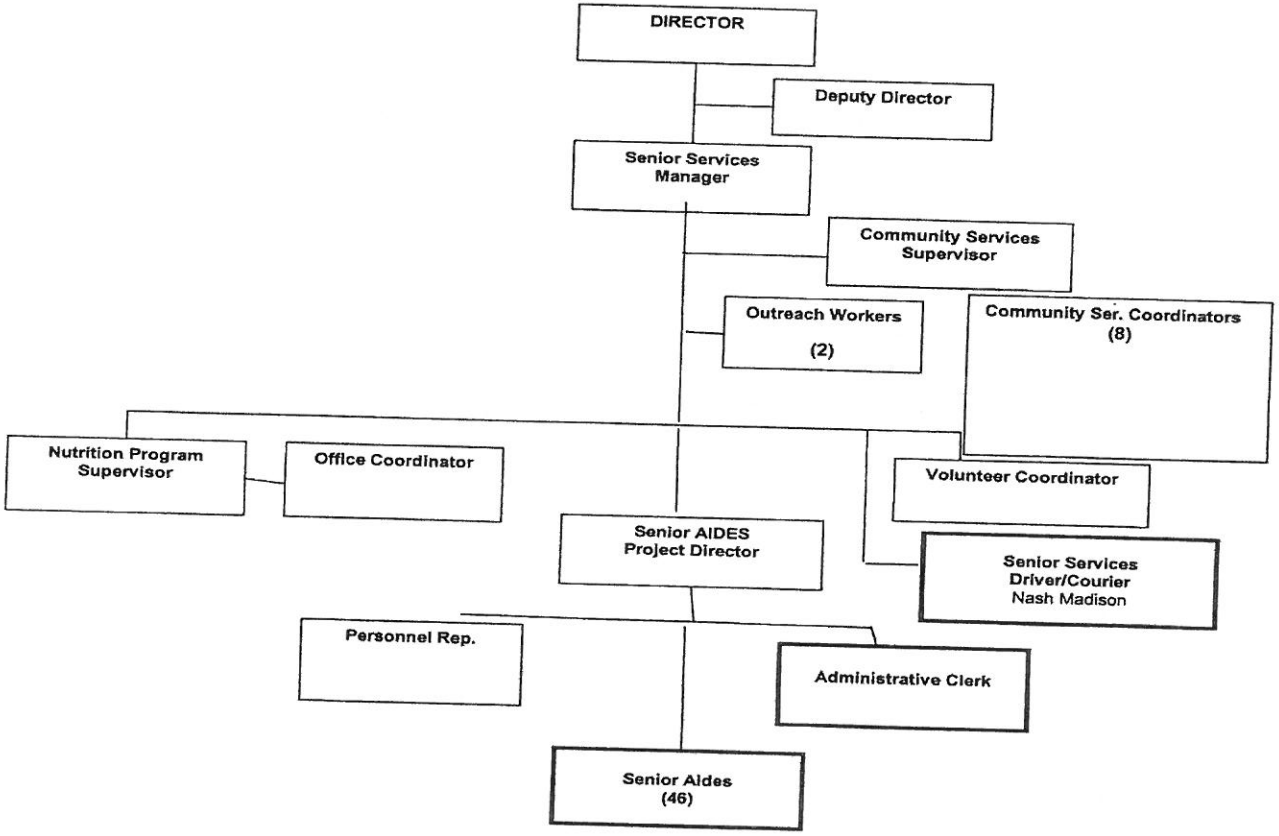
EARLY CHILDHOOD DEVELOPMENT



HUMAN & CULTURAL SERVICES
SENIOR SERVICES



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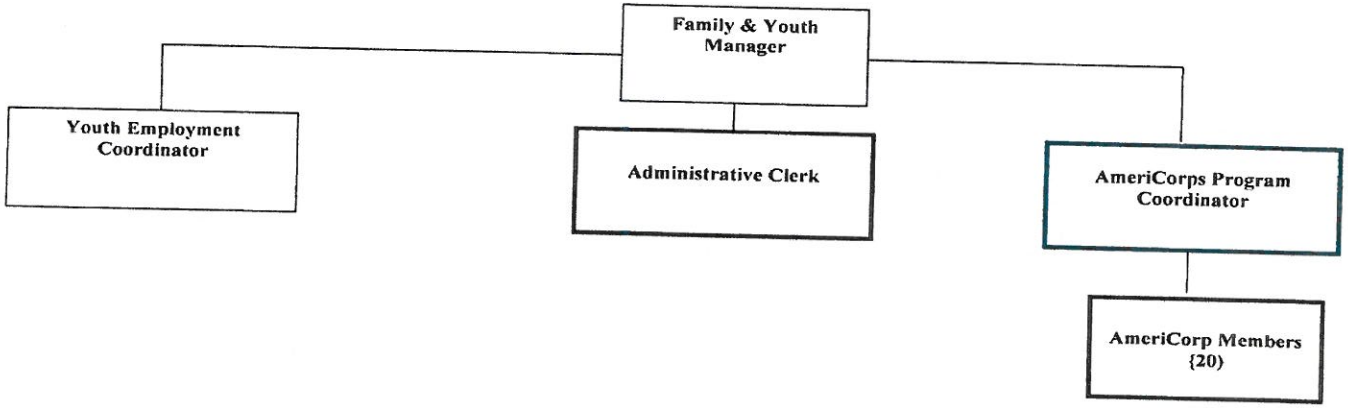
FAMILY & YOUTH SERVICES