

HUMAN & CULTURAL SERVICES

Budget Hearing
August 17, 2018

Dr. Adriane Dorsey-Kidd, Director
Mr. Michael Raff, Deputy Director

Mission Statement:

- **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!

American Disability 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 should not only meet the letter of the ADA but embrace the spirit of the Law. In that arena of thought, we have accomplished the following for this year;
- 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.
- Developed a partnership with the MS Dept. of Rehabilitation Services to host a Disability Awareness Conference in October.
- Participated with the Governor's Job Fair Network for persons with disabilities.
- Met with Continental Tires to discuss employment for persons with disabilities.

Budget: \$48,920

Staff: 1

Early Childhood Development

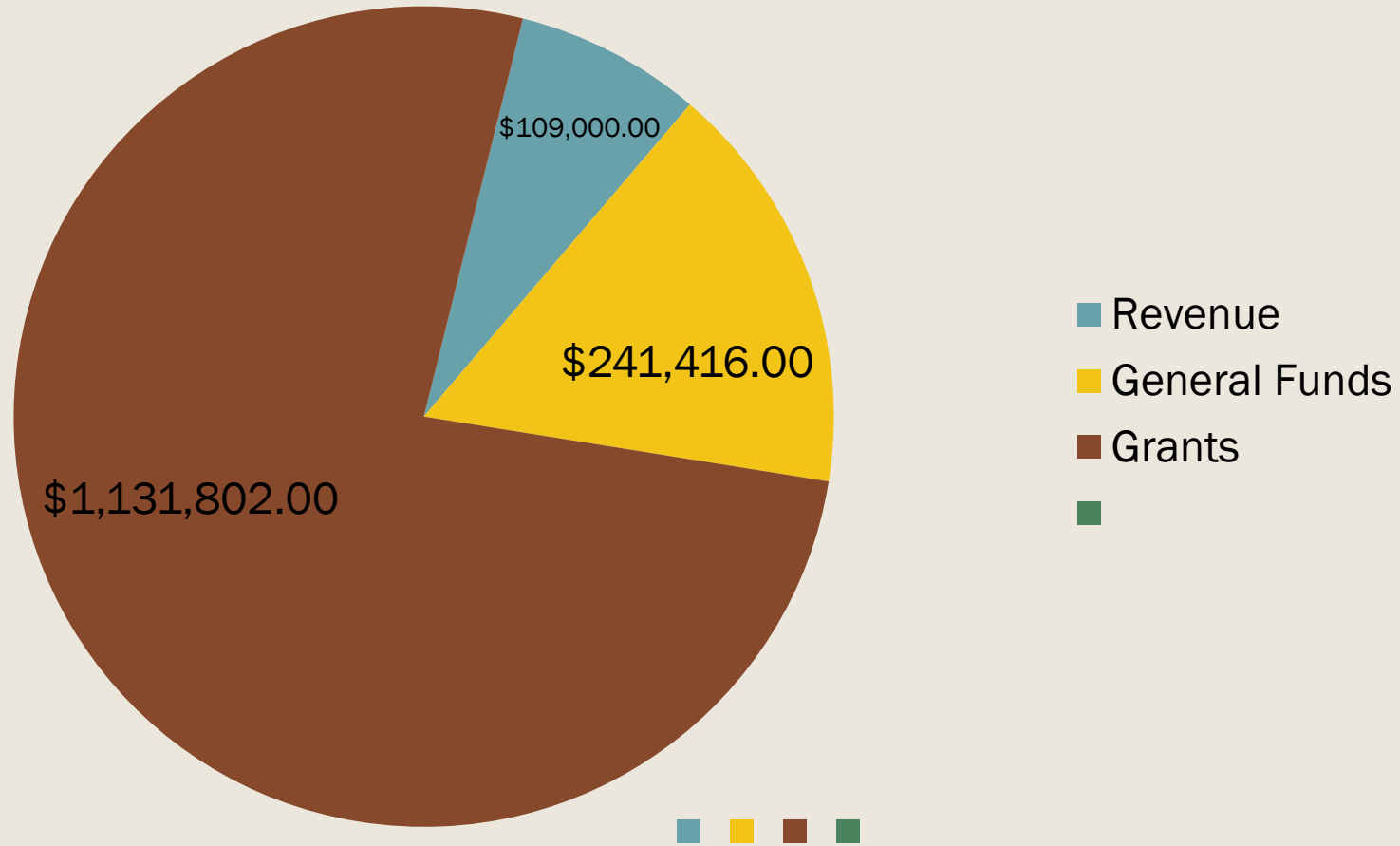
- The Early Childhood Division is a preschool program that provides early educational services to children from age 8 weeks to 5 years. The program is designed to support working families which is reflected in the hours of operation (7:30am-5:30pm).
- Two locations: Westside and Mary C. Jones
- Opened Nubia's Landing to accommodate infants (and to increase revenue).
- Started afterschool programs at both sites to increase revenue.
- Started a fatherhood initiative to increase parental involvement (resulting in improved academic performance and attendance).

Budget: 1,482,218

Staff: 42

Revenue: \$109,000

Early Childhood Development



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

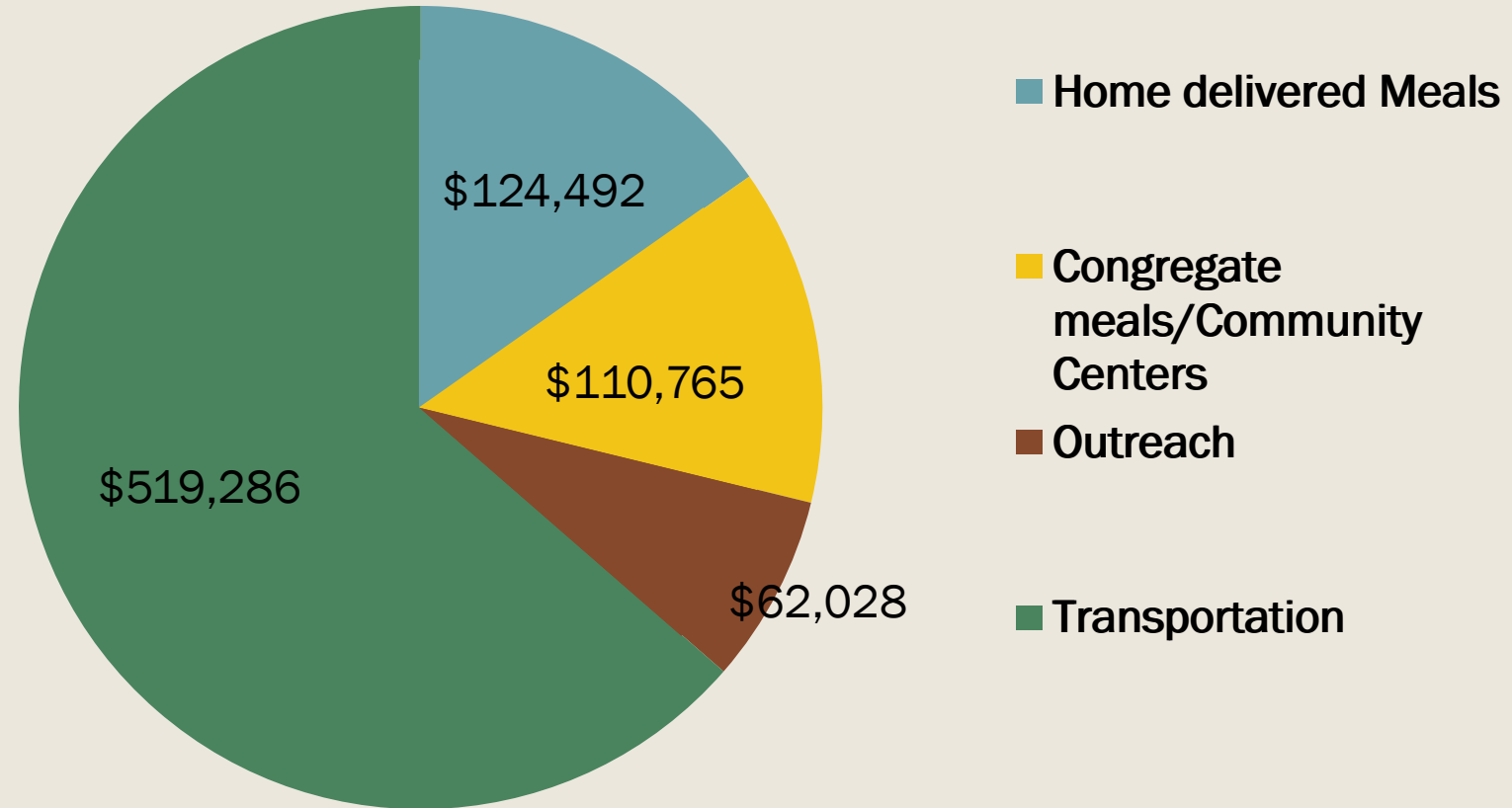
- *Home delivered meals* - \$124,492
- *Congregate meals/Community Centers* - \$110,765
- *Outreach/Information & Referrals* - \$62,028
- *Transportation* - \$519,286

- 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 44,250 Congregate Meals
- Provided 65,250 Home Delivered Meals
- Hosted approximately 200 participants per month
- Provided outreach to more than 75 seniors per month
- Provided approximately 500 units of transportation per month

Budget: \$816,573 Staff: 4

Senior Services (Title III CMPDD Funding)



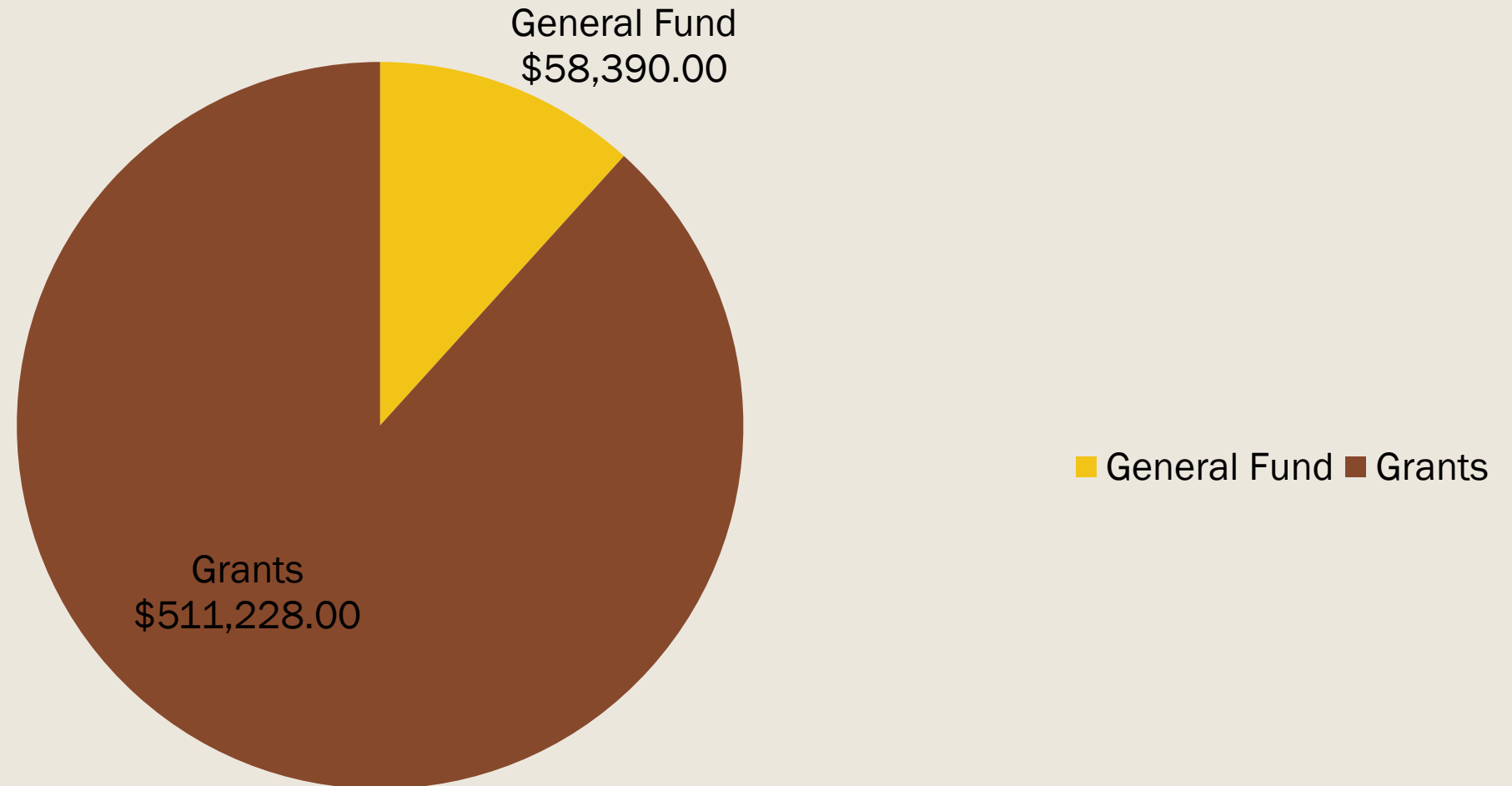
Senior Services---Senior Aides

- 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 40 seniors FY 17-18 and will employ approximately 64 FY 18-19
- Seven people left the program as a result of obtaining long term employment

Budget: \$511,228

Staff: 67

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.
- 80 youth were employed from the traditional MSYEP
- 31 youth were employed from the Apple's Coding Program
- 2 youth (single moms) were employed from United Health Care

Budget: \$207,323 Staff : 1

Thalia Mara Hall

- The International Ballet Competition was held this year at Thalia Mara Hall. The competition drew 28,000 in attendance to Thalia Mara Hall and the Arts Center of Mississippi. People came from all over the world to Jackson.
- A successful Broadway and Jackson Live! Season paved the way for the upcoming season- Jackson's largest ever boasting a headliner of Les Miserables (back after 20 years).
- Town Hall meetings have been held at the Hall featuring speakers like Mayor Lumumba, Bernie Sanders and the March For Our Lives movement.

Budget: \$660,226

Staff: 4

Revenue: \$166,093

Thalia Mara Hall

Broadway shows and Jackson! Live Series

- 2017-2018 Season
- Broadway Series
- A Christmas Story: the Musical
- Dirty Dancing
- A Chorus Line
- Chicago
- Motown the Musical
- Jackson Live! Series
- Riverdance
- The Wizard of Oz
- Celtic Woman

Thalia Mara Hall Broadway shows and Jackson Live! Series

**ANNOUNCING THE ALL-NEW
2018-2019 SEASON**

The collage features the following promotional images:

- Harry Potter and the Sorcerer's Stone - In Concert:** A phoenix (Fawcett) perched on a branch, with the text "FROM J.K. ROWLING'S WIZARDING WORLD Harry Potter AND THE SORCERER'S STONE IN CONCERT".
- Mavis Staples:** A portrait of the artist Mavis Staples with her name in large, stylized orange text.
- The Underwater Bubble Show:** A colorful underwater scene with various sea creatures and a diver, with the text "The Underwater Bubble Show".
- Stills & Collins:** Stylized text "Stills & Collins" with green leaves and a purple bird.
- Buddy Guy:** A portrait of Buddy Guy playing a guitar, with the text "BUDDY GUY" in yellow.
- Air Supply:** A portrait of the duo Air Supply, with the text "Air Supply" in white cursive.
- Wonderland:** A winter-themed scene with a ballerina and a dragon, with the text "MUSICAL HOLIDAY Wonderland".

Thalia Mara Hall Broadway Shows and Jackson Live! Series

**ANNOUNCING THE ALL-NEW
2018-2019 SEASON**



Les Misérables
THE MUSICAL PHENOMENON

JERSEY BOYS

WINNER! BEST MUSICAL
2013 TONY AWARD
Kinky Boots

RODGERS & HAMMERSTEIN'S
The Sound of Music
with the original Broadway cast members
Lindsay & Crouse

MILLION DOLLAR QUARTET

FAR AND AWAY THE BEST MUSICAL OF THE YEAR!
FINDING NEVERLAND
WINNER! BROADWAY.COM'S AUDIENCE CHOICE AWARD FOR BEST MUSICAL

Smith Robertson Museum

- The Smith Robertson Museum and Cultural Center is proud to announce that they were awarded another \$20,000.00 Grant from the Nissan Foundation for the building of the Wright, Barber, Pittman Library. This grant was awarded in June, 2018 and will be administered by May, 2019.
- The Mississippi Humanities Council awarded the Smith Robertson Museum and Cultural Center a \$2,000.00 mini grant for, “The Mule Train: A Journey of Hope Remembered.”
- The Smith Robertson Museum and Cultural Center is still working with the Mississippi Department of Employment Services by having volunteers assigned to the SRM.
- Will host the reception for the Southeastern Museum Conference (approximately 300 Museum professionals)
- Is partnering with Pearl Street Community Development Center to display their “Second Chance Quilt” exhibit.

Budget: \$199,621

Staff: 2FT 2PT

Revenue: \$10,645

MS Art Center

- GJAC and IBC partnered w/Downtown Jackson Partners and Community Foundation For Mississippi to reimagine the Arts Center Plaza
- Ballet Mississippi
- MS Symphony
- MS Opera
- Very Special Arts
- MS Jazz Foundation
- International Museum of Muslim Cultures
- IBC
- Greater Jackson Arts Council

Budget: \$162,910

Staff: Volunteers

Municipal Art Gallery is the oldest gallery in MS 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 exhibit spaces, and creating public meeting places for recitals, and civic, art, and music club activities.
- 4 upcoming exhibits between now and early 2019
- In the process of developing a monthly “Artist in Residence” program that will feature a different artist each month. The public will be invited to come and learn from the demonstrative artist.

Budget: \$60,552

Staff: 1

Davis Planetarium

Currently closed due to renovations

- Received 87,000 from the Horner Foundation
- We finalized the 5 year effort to replace our 40 year old roof. In addition to this , we have secured funding for a full renovation of the 3rd floor lobby space, which will result in a complete transformation that will drastically improve our value proposition and profitability.
- We have prepared a totally new lineup of features to cover the entire 18/19 quartet rotation, revised our teacher's guide to better serve each class place in their curriculum and created supplemental educational materials to provide to students. We have also enlisted the help of educators from local colleges to participate in STEM based initiatives for summer 19.

Budget: \$163,418

Staff: 3

Revenue: \$11,988

Fresh Start

- Fresh Start is a holistic program established to meet the needs of ex offenders and to improve the outcome for offenders returning to their families and communities.
- Fresh Start's primary goal is to assist ex offenders with obtaining and maintaining employment.

Served: 70

Budget: 0

Staff: Volunteer

Homeless Program

- The homeless program goal is to reduce homelessness in the city of Jackson. The City of Jackson collaborates with other homeless efforts to connect homeless citizens with shelters; rapid housing, mental health services, medical services and other needed services.

Budget: 0

Staff: 0

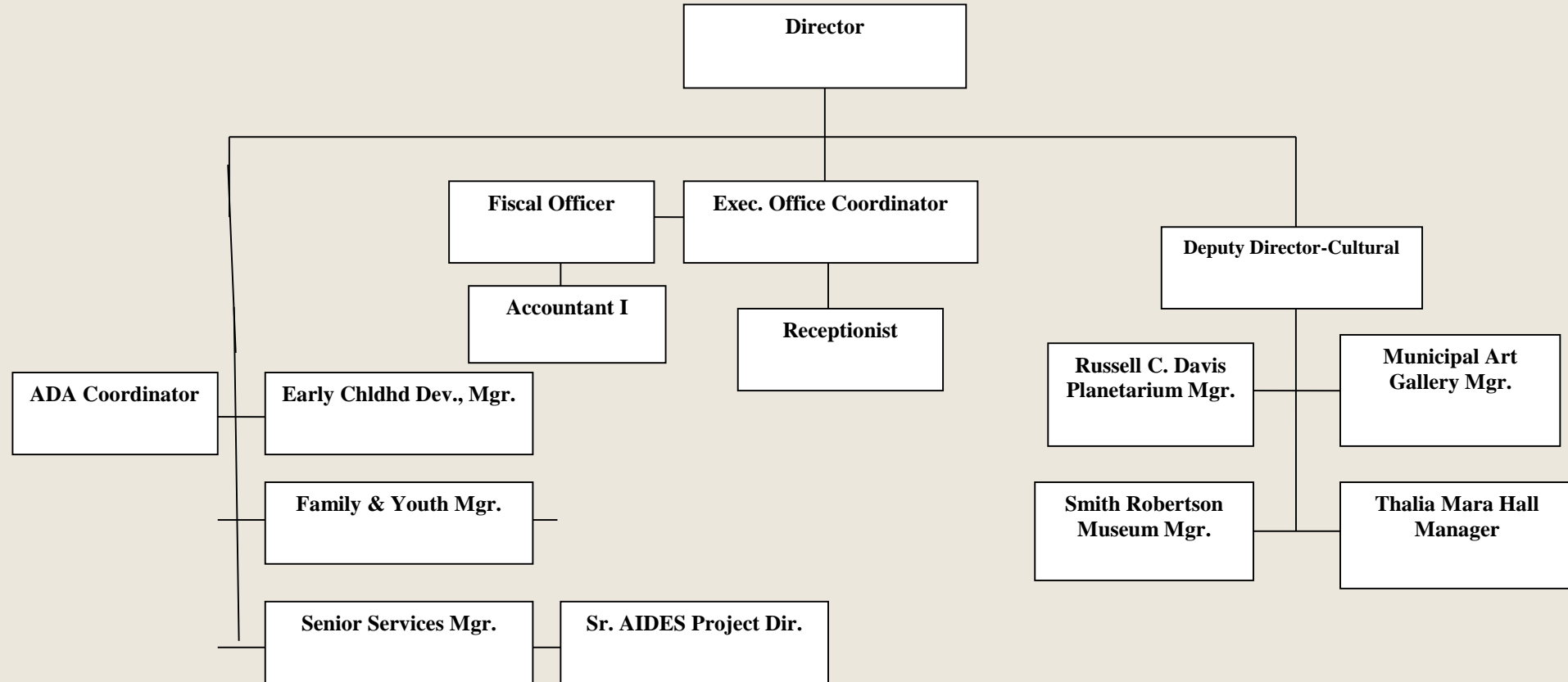
Revenue from Human & Cultural Services

Site	FY 17 – June 18	FY 16-17	FY 15-16
Thalia Mara Hall	166,093.00	\$174,910.32 -10,664 (sales tax) \$164,245.72	\$261,127.00
Planetarium	\$11,988.00	\$34,361.10	\$38,728.00
Art Center	---0---	\$5,763.86 (rental fees)	\$8,828.00
Smith Robertson Museum	\$10,645.00	\$12,918.05	\$9,328.00
ECD (Co-Payment)	\$109,000.00	\$107,070.85	\$127,835.00
Senior Center Reservation	\$1,885.00	\$1,373.00	\$909.00
Congregate Meals Donations	\$3,096.00	\$4,486.77	\$8,056.00

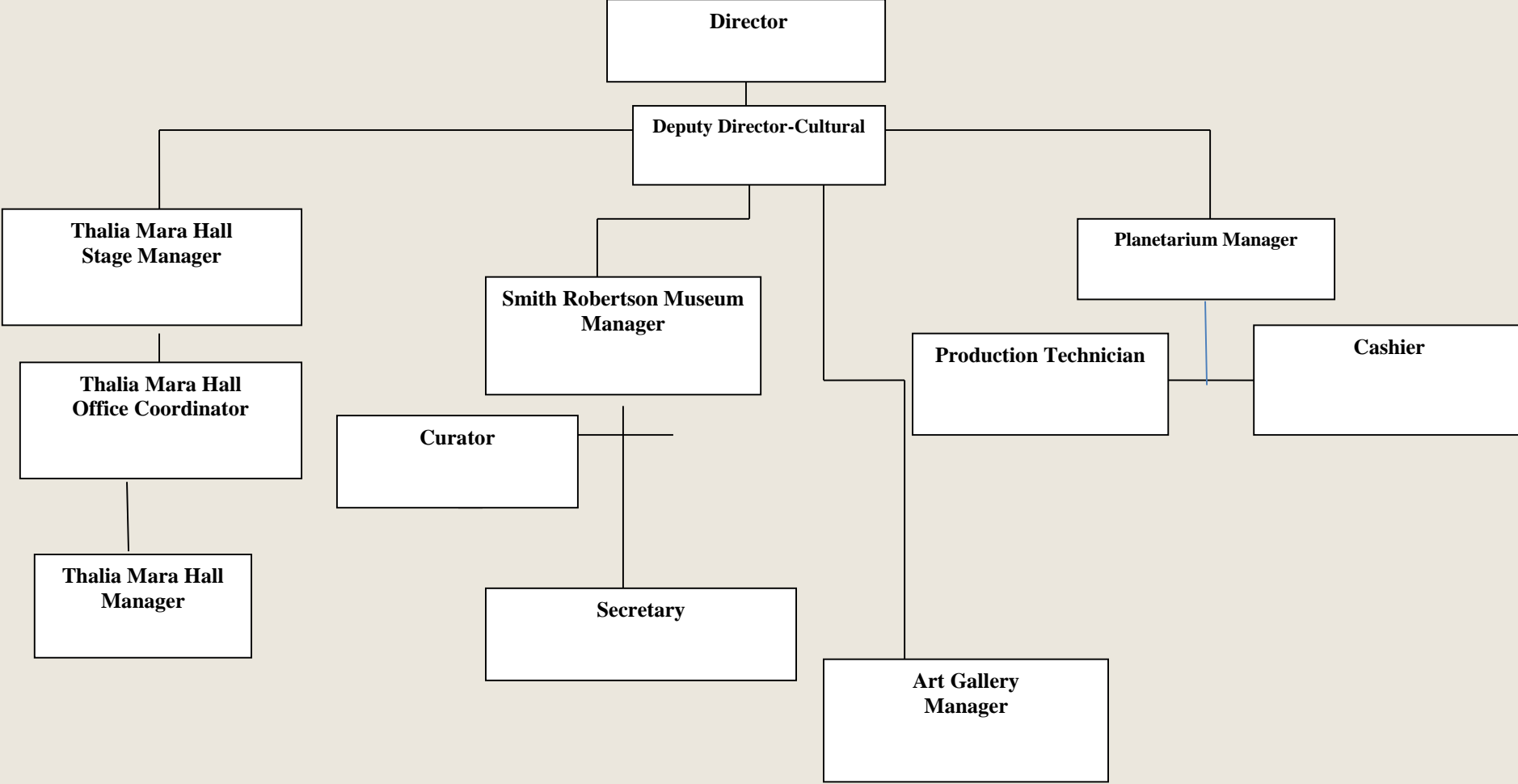
Summary

■ Human & Cultural Services proposed budget for 2018-2019			
■ Zoo	\$990,000	Planetarium	\$163,418
■ Utility Assistance*	\$175,000	Art Gallery	\$60,552
■ Contribution to other agencies*	\$150,000	Thalia Mara	\$660,226
■ A. GJAC*	\$105,000	Art Center	\$162,910
■ B. Homeless Grant*	\$ 35,000	ECD	\$1,482,218
■ Family & Youth	\$207,323	Senior Aides	\$511,228
■ Senior Services	\$1,142,631	Administration*	\$1,750,943
■ Smith Robertson	\$199,016	Total:	\$9,074,368

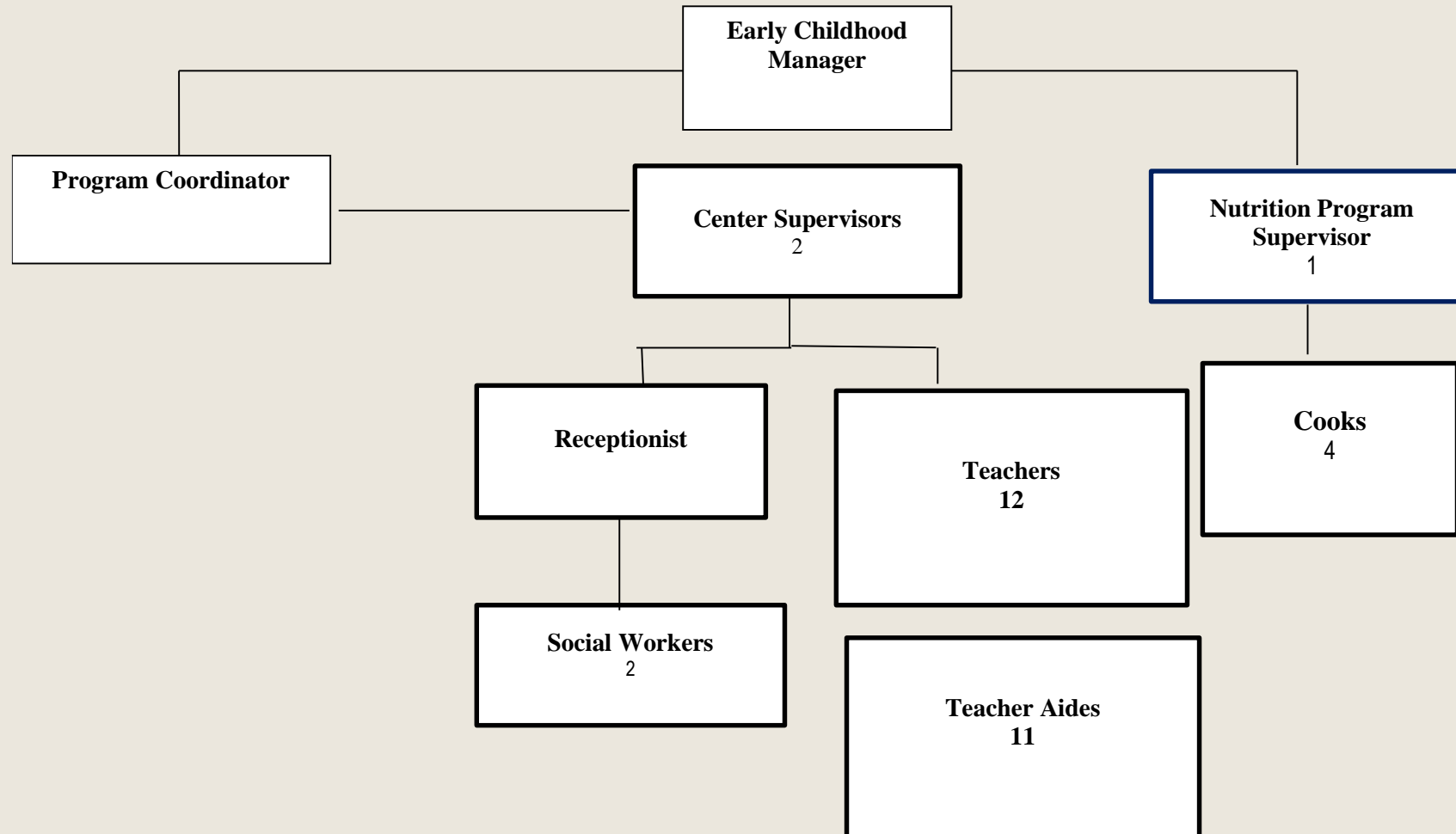
**CITY OF JACKSON
DEPARTMENT OF HUMAN & CULTURAL SERVICES
ORGANIZATIONAL STRUCTURE**



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



**HUMAN & CULTURAL SERVICES
SENIOR SERVICES**

