



# 2008-2009 ANNUAL BUDGET

## Educational Enhancements

*Recognizing that education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through partnerships with agencies throughout the Dallas community and beyond*

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## Key Focus Area 5: Educational enhancements

### Childcare Contract

Department: Environmental and Health Services

- 5.1 Description:** The Childcare Program, through partnerships with non-profit agencies, provides childcare to homeless families, children with special needs, and after-school programs so that parents are able to work, continue their education, and obtain job training. Additional resources (CDBG-Funding) provide childcare subsidies to the "working poor" through the City's Child Care Program.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$31,000	0.0	\$31,000	0.0	\$31,000	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,017,091	3.0	\$960,680	2.5	\$705,500	3.0
<b>Total</b>	\$1,048,091	3.0	\$991,680	2.5	\$736,500	3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	The number of children receiving child care subsidies	500	124	124
Output	Number of parents assisted	395	95	95
Efficiency	Annual average cost of child care per child subsidy.	1,188	1,200	1,200
Effectiveness	Percent of parents who keep their jobs	98%	98%	98%

**FY 07-08 Performance Measure Status:**

On Track



**Service Target FY 2008-09:** Maintain 98% or higher employment or job training rate for persons receiving child care

**Major Budget Items:** FY 08/09 efforts complimented by excess 07/08 funds.

## Key Focus Area 5: Educational enhancements

### Exxon Mobil Youth Program

Department: Housing

- 5.2** **Description:** Provides training opportunities to eligible Dallas youth from low- to moderate-income households participating in a summer training program through classroom instruction and construction of single family homes for low- to moderate-income households and completing landscaping in City parks.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$265,000	0.0	\$265,000	0.0	\$0	0.0
<b>Total</b>	\$265,000	0.0	\$265,000	0.0	\$0	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of youth enrolled in training	100	100	N/A
Efficiency	Program cost per participant	\$2,650.00	\$2,650.00	N/A
Effectiveness	Training program completion rate	100%	100%	N/A
Effectiveness	Percent of youth participants satisfied with services provided	100%	100%	N/A

**FY 07-08 Performance Measure Status:**

On Track



**Service Target FY 2008-09:**

**Major Budget Items:**

Program is currently administered through the City Manager's Office for Green Program.

## Key Focus Area 5: Educational enhancements

### Central Library

Department: Library

- 5.3 Description:** The J. Erik Jonsson Central Library is recognized as an important resource in the Metroplex. It serves as a research library, neighborhood downtown library, cultural center and destination experience. The Central Library's in-depth research collections support the entire city, businesses, and schools including colleges and universities. The Central Library offers programs and resources to meet customers' service expectations from general questions to complex research projects and instructional classes to cultural programming. Open 7 days a week, the Central Library offers specialized and unique materials in a wide variety of formats, children's services and programs, education and lifelong learning support, things to see and do - exhibits, programs, art ,classes and places to meet. The Library enjoys partnerships with businesses and organizations to offer innovative programs and services. Partnerships help the Library broaden its reach into the community and invite new users.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$13,948,540	160.5	\$14,059,608	162.5	\$13,368,154	160.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$938,567	2.2	\$908,462	0.0	\$117,704	1.2
<b>Total</b>	\$14,887,107	162.7	\$14,968,070	162.5	\$13,485,858	161.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Visitor Count	1,774,857	1,857,085	2,089,481
Output	Library materials used	3,774,000	3,015,407	3,849,480
Effectiveness	Percent increase in program attendance from FY06/07	2%	2%	3%
Effectiveness	Customer satisfaction - Customers rating the library services as "Good" or "Excellent"	93%	93%	94%

**FY 07-08 Performance Measure Status:**

On Track



**Service Target FY 2008-09:** Increase program attendance by 3%

**Major Budget Items:** Additional resources budgeted for FY 07-08, available through the library's automated endowment, reflect the funding for the new Integrated Library System (Polaris). Additional resources proposed for FY08-09, also available through the library's automated endowment, reflects computer upgrades not budgeted in the General Fund. These computers are needed to accommodate the new Polaris computer system.

## Key Focus Area 5: Educational enhancements

### Neighborhood Libraries

Department: Library

- 5.4 Description:** Twenty-five neighborhood libraries provide residents and visitors with high quality recreational, cultural and educational opportunities throughout the city. Open 5-7 days per week for a total of 66,152 hours per year, customers of all ages rely on professional staff to assist with information needs and reading guidance. Customers connect to Internet services at computers or through Wi-Fi access, participate in adult and youth culturally sensitive programs and activities and improve job opportunities and skills or pursue lifelong learning interests. Neighborhood libraries build a community's capacity for economic activity and resiliency by offering library services to individuals, families, businesses and community organizations.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$16,956,439	270.2	\$16,434,210	268.2	\$17,164,584	269.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$16,956,439	270.2	\$16,434,210	268.2	\$17,164,584	269.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Library material used	5,810,154	6,439,568	6,568,359
Efficiency	Annual turnover rate of library materials	2	2	3
Effectiveness	Percentage increase in program attendance	2%	2%	3%
Effectiveness	Customers rating library services as "good" or excellent" (internal survey)	93%	93%	95%

**FY 07-08 Performance Measure Status:**

On Track



**Service Target FY 2008-09:** Open the new Lochwood Branch Library

**Major Budget Items:** Increase in staffing for the new larger Bachman Lake neighborhood library opening September 2008.

## Key Focus Area 5: Educational enhancements

### Dallas Arts Learning Initiative

Department: Office of Cultural Affairs

- 5.5 Description:** Dallas Arts Learning Initiative (DALI, renamed in July 2009 "Thriving Minds") is a partnership between the City of Dallas, Big Thought, DISD and over 50 local arts / cultural organizations designed to impact arts learning in children both in and out of school. The Office of Cultural Affairs is actively engaged in the three main components of DALI thru ArtsPartners (in-school learning), Creative Communities (out-of-school learning), and information / audience development strategies (technology and communication). City support of DALI leverages significant private sector funding for the partnership, including a multi-year \$8 million grant from the Wallace Foundation.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$367,463	2.4	\$258,997	0.8	\$623,337	3.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$367,463	2.4	\$258,997	0.8	\$623,337	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	# of hours of Creative Communities Programming	55,000	48,500	82,500
Efficiency	# of marketing pieces/messages created per FTE	60	75	75
Efficiency	# of audience development projects implemented per FTE	8	8	8
Effectiveness	% of Dallas citizens who rate opportunities to participate in arts/cultural events in the city as good or excellent (per Dallas Citizen Survey)	55%	57%	60%

**FY 07-08 Performance Measure Status:**

On Track



**Service Target FY 2008-09:**

Continue to support DALI programs and audience development services including 6 neighborhood hubs and the annual Free Night of Theater.

**Major Budget Items:**

Includes increased funds to support youth and family arts learning programs in three new neighborhoods thru the "Creative Communities" component of DALI (now "Thriving Minds") in partnership with Big Thought. FY08 budget-to-estimate variance due to delay in filling DALI positions.

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