



# 2009-2010 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: Education

### Central Library

Department: Library

- 5.1 Description:** The J. Erik Jonsson Central Library provides a downtown location that serves the entire community with books, magazines and online resources for research and leisure reading. Special programming and projects focus on current trends and issues, such as the Job Seekers Resource Center. The Central Library offers permanent and featured exhibits, special events, in-depth research materials, archives, and current popular reading materials for all ages.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$11,833,874	160.5	\$11,406,092	152.3	\$8,014,643	106.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$117,704	1.2	\$117,704	1.2	\$824,037	1.2
<b>Total</b>	\$11,951,578	161.7	\$11,523,796	153.5	\$8,838,680	107.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent increase in program attendance from FY07/08	3%	3%	2%
Customer satisfaction - Customers rating the library services as "Good" or "Excellent"	94%	94%	96%
Visitor Count	1,814,829	1,801,614	1,831,423
Library materials used	1,863,531	1,957,031	2,170,138

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Open renovated Children's Center. Maintain citizen satisfaction of library service.

**Major Budget Items:** Funding provides for:  
 \* 44 hours of service (previous year, 68);  
 \* \$603,652 for materials (previous year, \$1.7m); and  
 \* 106.6 FTEs (previous year, 161.7 FTEs)

## Key Focus Area 5: Education

### Childcare Contract

Department: Environmental and Health Services

- 5.2 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.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$31,000	0.0	\$31,000	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$705,500	3.0	\$609,000	2.0	\$0	0.0
<b>Total</b>	\$736,500	3.0	\$640,000	2.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of parents who keep their jobs	98%	98%	0%
Annual average cost of child care per child subsidy.	1,200	1,664	0
The number of children receiving child care subsidies	124	275	0
Number of parents assisted	95	150	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:**

The general funds (\$31,000) for this service was moved to the Comprehensive Homeless Outreach Bid to align with similar services. The grant funded portion of this service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 5: Education

### Childcare Contract

Department: Housing / Community Services

- 5.3 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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	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>	\$0	0.0	\$0	0.0	\$609,000	3.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$609,000	3.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of parents who keep their jobs	N/A	N/A	98%
Annual average cost of child care subsidy	N/A	N/A	1,700
The number of children receiving child care subsidies	N/A	N/A	349
Number of parents assisted	N/A	N/A	150

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Maintain 98% or higher of parents maintaining employment or remaining in school

**Major Budget Items:** The grant funded portion of this service has been consolidated with Housing/Community Services Department.

Additional Resources:

CDBG: City Child Care (\$325,000); Child Care Contracts (\$228,000); Parenting & Early Childhood Education (\$25,000); Teen Violence-Victims Outreach (\$31,000)

## Key Focus Area 5: Education

### Employment Initiative Contract

Department: Environmental and Health Services

- 5.4** *Description:* Through a contract with a nonprofit organization, the Senior Employment Initiative Program assists hard-to-place, low -income adults, age 60 years and older, through career counseling, training, job search assistance and other services.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$38,672	0.0	\$38,672	0.0	\$0	0.0
<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>	\$38,672	0.0	\$38,672	0.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of clients placed in jobs	28%	28%	0%
Cost Per Client	\$81.00	\$77.00	\$0.00
Average Costs Per Training Session	\$50.00	\$55.00	\$0.00
Clients Served	480	499	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been eliminated.

## Key Focus Area 5: Education

### Neighborhood Libraries

Department: Library

- 5.5** **Description:** Neighborhood libraries are places where people connect to free information and technology, read and learn, participate in classes and enjoy their communities. They offer ready access to resources that stretch a family's entertainment dollars, launch a new career, or advance educational and training goals. They feature family-friendly programs, cultural events and support education. They prepare children for school through early childhood literacy programs, create alternatives for teens in a safe environment and match the needs of their communities

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$15,427,972	269.2	\$13,336,148	255.9	\$13,619,340	247.8
<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	\$3,500	0.0
<b>Total</b>	\$15,427,972	269.2	\$13,336,148	255.9	\$13,622,840	247.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage increase in program attendance	3%	3%	2%
Customers rating library services as "good" or excellent" (internal survey)	95%	95%	96%
Annual turnover rate of library materials	3	3	4
Library material used	6,568,359	7,827,027	9,049,757

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Open Lochwood Branch Library. Maintain citizen satisfaction of Library Service.

**Major Budget Items:**

Funding provides for:  
 \* 40 hours of service (previous year, 47 hours);  
 \* \$1,053,158 for materials (previous year, \$1.7m); and  
 \* 247.8 FTEs (previous year, 269 FTEs).

## Key Focus Area 5: Education

### Supplemental Nutrition Program for Women, Infants and Children (WIC)

Department: Environmental and Health Services

- 5.6** *Description:* WIC is a fully grant-funded (USDA) preventative program that provides low-income pregnant women, new mothers, infants and children up to age 5 with nutritious foods (high in protein, iron, calcium, vitamin B6 and folic acid), nutrition education, and improved access to health care and social services in order to prevent nutrition-related problems in pregnancy, infancy and early childhood.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	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>	\$12,059,045	250.0	\$13,311,976	236.0	\$0	0.0
<b>Total</b>	\$12,059,045	250.0	\$13,311,976	236.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of Pregnant women in 1st trimester receiving WIC benefits	20%	20%	0%
% Participants that receive vouchers at time of appointment	86%	86%	0%
% Participants receiving Nutrition education at food voucher issuance	95%	95%	0%

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 5: Education

### Supplemental Nutrition Program for Women, Infants and Children (WIC)

Department: Housing / Community Services

- 5.7** **Description:** WIC is a fully grant-funded (USDA) preventative program that provides low-income pregnant women, new mothers, infants and children up to age 5 with nutritious foods (high in protein, iron, calcium, vitamin B6 and folic acid), nutrition education, and improved access to health care and social services in order to prevent nutrition-related problems in pregnancy, infancy and early childhood

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	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>	\$0	0.0	\$0	0.0	\$13,493,241	265.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$13,493,241	265.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of Pregnant women in 1st trimester receiving WIC benefits	N/A	N/A	20%
Participants that receive vouchers at the time of appointment	N/A	N/A	86%
% Participants receiving Nutrition education at food voucher issuance	N/A	N/A	95%

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** 5% increase in participation

**Major Budget Items:**

This service has been consolidated with Housing/Community Services Department. The FY09-10 WIC budget includes the education and implementation of the new food packages that include low-fat milk, whole grains, and fresh fruits and vegetables.

Additional Resources

Department of State Health Services -Women, Infant and Children (WIC) Program- Special Supplemental Nutrition Program- \$13,405,876

WIC Training Program -\$87,365

## Key Focus Area 5: Education

### Thriving Minds

Department: Office of Cultural Affairs

- 5.8** **Description:** Thriving Minds (TM) 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 TM: ArtsPartners (in-school learning), Creative Communities (out-of-school learning), and Communications (information, audience development strategies, technology and evaluation). City support of TM leverages significant private sector funding for the partnership, including a multi-year grant from the Wallace Foundation.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$623,337	3.0	\$543,783	2.0	\$668,960	3.4
<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>	\$623,337	3.0	\$543,783	2.0	\$668,960	3.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of Dallas citizens who rate opportunities to participate in arts/cultural events in the city as good or excellent (per Dallas Citizen Survey)	60%	63%	65%
# of marketing pieces/messages created per FTE	75	75	100
# of audience development projects implemented per FTE	8	12	12
# of hours of Creative Communities Programming	82,500	83,333	2,300,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

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

**Major Budget Items:**

Beginning with the 2009-2010 school year Thriving Minds implemented a free After School Program at 15 elementary and 5 middle-school DISD campuses. The After School Program offers these 20 sites with year-long programming (5 days per week, 3 hours per day) for an average total of 1800 students and accounts for a 2660% increase in Creative Communities Programming over FY08-09 levels.