



# 2011-2012 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*



## Key Focus Area 5: Educational Enhancements

### Arts Learning & Lifelong Education

Department: Office of Cultural Affairs

- 5.1 Description:** Support strategic partnerships to enhance education for children and life-long learners, including the partnership with Big Thought for the Thriving Minds initiative for DISD students during school and after-school hours and summer camps at the cultural centers; and free family programs such as Free Night of Theater.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$663,548	3.6	\$613,611	2.7	\$657,749	3.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$663,548</b>	<b>3.6</b>	<b>\$613,611</b>	<b>2.7</b>	<b>\$657,749</b>	<b>3.7</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Number of marketing pieces/messages created per FTE	150	190	195
Number of audience development projects implemented per FTE	10	20	20
Number of hours of arts learning programming provided through the Thriving Minds partnership	27,600,000	22,600,000	26,600,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Continue to support Thriving Minds programs and audience development services including neighborhood hubs, and provide over 2500 free tickets through the annual Free Night of Theater program.

**Major Budget Items:** None.

## Key Focus Area 5: Educational Enhancements

### Central Library

Department: Library

- 5.2 Description:** The Central Library is a downtown destination where people seek information and training, and go to engage in cultural and recreational activities. Special programs, collections and exhibits attract local, national and international audiences.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$4,452,770 54.0	\$4,846,826 61.3	\$4,261,978 53.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$750,241 6.0	\$735,250 6.0	\$459,190 3.0
<b>Total</b>	<b>\$5,203,011 60.0</b>	<b>\$5,582,076 67.3</b>	<b>\$4,721,168 56.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Customers rating the Central library services as "Good" or "Excellent"	85%	100%	90%
Library materials used	2,298,697	1,838,957	1,875,737

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Open the Innovation Incubator, on the Business and Technology Floor at the Central Library, for micro-business and financial literacy.

**Major Budget Items:** FY 2011-2012 hours remain the same; 6 Central positions not funded. Streamlining ordering processes; majority of materials will arrive "shelf-ready."

## Key Focus Area 5: Educational Enhancements

### City Child Care Services

Department: Housing / Community Services

- 5.3 Description:** The City's Child Care Services Program, through partnerships with non-profit agencies, provides childcare subsidies for low- to moderate-income working parents and teenage parents who are attending school and do not qualify for any other form of public assistance. Intake/assessments are completed to determine eligibility both on the phone and in-person. Program participants are required to pay a portion of the cost based on a sliding fee scale.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$620,771 3.0	\$620,000 3.0	\$496,585 3.0
<b>Total</b>	<b>\$620,771 3.0</b>	<b>\$620,000 3.0</b>	<b>\$496,585 3.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of parents who keep their jobs	98%	98%	98%
Annual average cost of child care subsidies	\$1,644.00	\$1,820.00	\$1,820.00
The number of children receiving child care subsidies	365	285	242
Number of parents assisted	140	135	115

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain 98% or higher of parents maintaining employment or remaining in school.

**Major Budget Items:**  
 Additional Resources:  
 CDBG City Child Care \$276,514  
 CDBG Child Care Services Contract \$220,017

## Key Focus Area 5: Educational Enhancements

### Neighborhood Libraries

Department: Library

- 5.4** **Description:** Neighborhood libraries offer ready-access to free resources that support education and entertainment. They feature family friendly programs, cultural events and job resource centers. They prepare children for school, and create alternatives for teens in a safe environment.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
<b>General Fund</b>	\$15,137,935	257.5	\$14,544,023	211.9	\$14,160,263	200.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,652	0.0	\$3,545	0.0	\$40,000	0.0
<b>Total</b>	\$15,141,587	257.5	\$14,547,568	211.9	\$14,200,263	200.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Customers rating neighborhood libraries services as "good" or excellent" (internal survey)	90%	88%	85%
Library materials used	7,702,799	7,317,659	7,464,012

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Open White Rock Hills Branch Library in 2012.

**Major Budget Items:** FY 2011-2012 hours remain the same; additional materials funding: \$479,220. 78 positions not funded. New technology to assist with processes, improve customer experience and support self-service. White Rock Hills opens in 2012.

## Key Focus Area 5: Educational Enhancements

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

Department: Housing / Community Services

- 5.5** **Description:** WIC is a fully grant-funded United States Department of Agriculture (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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$16,915,320	303.0	\$15,668,735	285.0	\$16,968,735	314.0
<b>Total</b>	\$16,915,320	303.0	\$15,668,735	285.0	\$16,968,735	314.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of infants born to WIC mothers who are breastfed at or before certification.	60%	85%	85%
Percentage of families receiving nutrition education or nutrition counseling at time of benefits issuance.	95%	96%	96%
Percentage of clients without health care source who received referrals	98%	99%	98%

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain current level of participation.

**Major Budget Items:** 100% Grant Funded Texas Department of State Health Services (Pass through from USDA).

