



2013-2014 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 various partnerships to benefit the community



Key Focus Area 5: Educational Enhancements

Arts Learning & Lifelong Education

Department: Office of Cultural Affairs

- 5.1** *Description:* Support strategic partnerships to enhance life long learning, including partnerships with Big Thought for the Thriving Minds initiative for after-school and summer camps at city owned cultural centers, and with KERA's Art+Seek to expand awareness and participation in arts events throughout the city.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$672,611 3.7	\$637,494 3.3	\$685,031 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
Total	\$672,611 3.7	\$637,494 3.3	\$685,031 3.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of marketing pieces and messages created per FTE	201	253	265
Number of audience development projects implemented per FTE	28	32	35
Number of hours of arts learning programming provided through Big Thought for the Thriving Minds	23,800,000	25,675,000	26,750,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Support Big Thought for the Thriving Minds at current year service level.

Major Budget Items: None

Key Focus Area 5: Educational Enhancements

Central Library

Department: Library

- 5.2 Description:** The Central Library is a downtown destination that promotes lifelong learning and provides a vibrant downtown community space. The Central Library offers educational, informational and recreational programs, collections and exhibits that attract a wide variety of audiences.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,718,831	53.5	\$4,708,097	47.2	\$5,084,250	51.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$436,717	3.0	\$436,717	3.0	\$314,557	1.5
Total	\$5,155,548	56.5	\$5,144,814	50.2	\$5,398,807	52.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Attendance at Childrens Literacy Programs (annually)	N/A	28,172	28,735
Attendance at Adult Literacy Programs (annually)	N/A	7,552	7,929
Customers rating Central Library services as "Good" or "Excellent" (internal survey)	95%	96.84%	97%
Total number of library materials used annually	2,000,000	2,612,929	2,800,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Begin 7th Floor renovation.

Major Budget Items: \$181,000 increase to materials budget to match maximum funding level from FY 2007-08. Replacement of 115 aging/obsolete public-use computers. FY 2012-13 hours of operation are maintained. 2 FTEs reallocated to Neighborhood Libraries.

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 child care subsidies for low- to low 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 via 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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 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	\$426,765 3.0	\$426,765 3.0	\$480,423 3.0
Total	\$426,765 3.0	\$426,765 3.0	\$480,423 3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of parents who keep their jobs	98%	100%	100%
Annual average cost of child care subsidies	\$1,975.00	\$1,422.00	\$1,455.00
Number of children receiving child care subsidies	216	300	330
Number of parents assisted	109	109	109

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase child care subsidies to 330 children.

Major Budget Items: Additional Resources: CDBG \$480,423
Increased funding in FY 2013-14 will enable an additional 30 children to receive child care subsidies.

Key Focus Area 5: Educational Enhancements

Neighborhood Libraries

Department: Library

- 5.4 Description:** Neighborhood libraries offer resources that support educational enhancement and provide a safe learning environment for the community. Branches provide cultural, educational and entertainment options for all ages including digital resources, print materials, and specialized programs. Additionally, customers have access to community meeting rooms, job seeking, literacy, adult education, and volunteer opportunities.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$15,575,696 206.0	\$15,511,791 195.9	\$17,285,948 207.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$15,575,696 206.0	\$15,511,791 195.9	\$17,285,948 207.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Total number of volunteer hours (annually)	N/A	35,000	36,750
Customers rating neighborhood libraries services as "Good" or "Excellent" (internal survey)	95%	98%	98%
Total number of library materials used annually	7,700,000	7,695,754	7,800,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Begin construction of the Highland Hills replacement branch and Fretz Park branch renovation.

Major Budget Items:

\$724,000 increase to materials budget to match maximum funding level from FY 2007-08. Replacement of 485 aging/obsolete public-use computers. FY 2012-13 hours of operation are maintained for 27 neighborhood branches, a downtown branch, and 2 bookmobiles.

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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 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	\$14,744,905 318.0	\$15,072,362 232.0	\$14,366,397 250.0
Total	\$14,744,905 318.0	\$15,072,362 232.0	\$14,366,397 250.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of infants born to WIC mothers who are breastfed at or before certification	90%	92.4%	90%
Percent of families receiving nutrition education or nutrition counseling at time of benefits issuance	96%	96.4%	96%
Percent of clients without health care source who received referrals	98%	98.9%	98%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain current level of participation.

Major Budget Items: 100% Grant Funded Texas Department of State Health Services (DSHS)
The reduced funding amount for FY 2013-14 will be offset by reductions in supplies and other overhead expenses. Clients' participation per month has decreased in the last several years from 112,000 to 101,000 per month.

