



# Educational Enhancements

## Ranking Sheets

KEY FOCUS AREA: EDUCATIONAL ENHANCEMENTS

GENERAL FUND \$ 12,486,824

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/ Impact Statements
1	LIB-003	Neighborhood Libraries	\$ 8,978,757	\$ -	\$ 8,579,719	\$ 3,907,105	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operational costs of 25 neighborhood branch libraries including funds for staff, materials, security, custodial services, electricity and water.</p> <p>Neighborhood Libraries reductions will result in closure of branch libraries on Sundays and Mondays and an overall reduction in service hours from 40 hours per week to 20 hours at 23 locations. 2 libraries will remain fully operational due to contracts with Dallas ISD. The reduction of service hours will cause staff to go to single shift staffing resulting in a reduction of 88.7 FTEs. With the reduced hours, library will see reduced costs of electrical and custodial services.</p> <p>See also LIB - 003 A (Line 4), LIB - 003 C (Line 6), LIB - 003 F (Line 9)</p> <p>Education Team recommends an additional reduction of \$399,038 from the Neighborhood</p>
2	LIB-002	Central Library	\$ 3,811,014	\$ -	\$ 3,566,921	\$ 340,184	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operational costs of the Central Library including funds for staff, materials, security, custodial services, electricity and water.</p> <p>This bid reduces service hours at the Central Library from 44 to 24 hours per week. The Central Library schedule for Fiscal Year 2011 will be closed Monday through Wednesday, Thursday open from 2pm-8pm, Friday and Saturday open from 10am-5pm, and Sunday from 1pm-5pm. The bid also reduces the amount of personnel at the Central Library by 96 FTEs. The remaining staff will be deployed to other neighborhood libraries when the Central Library is not open help with services and programs. A total of \$17.5 million must be spent on library as a whole to maintain state accreditation.</p> <p>See also LIB - 002 A (Line 7), LIB - 002 B (Line 8)</p> <p>Education Team recommends an additional reduction of \$244,093 from the Central Library Materials budget from \$306,979 to \$62,886.</p>
3	HOU-028	City Child Care Services	\$ -	\$ -	\$ -	\$ 340,184	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid is a partnership between the city and non-profit agencies. The bid funds programs for childcare subsidies for low/moderate income working parents and teenage parents who are attending school and do not qualify for other public assistance.</p> <p>Funded by the Community Development Block Grant <b>(\$620,771)</b></p>

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4	LIB-003-A	Neighborhood Libraries	\$ -	\$ 340,184	\$ 340,184	\$ -	<p><b>ENHANCEMENT</b></p> <p>This bid funds staffing at the new Prairie Creek Branch Library. The bid also funds security, custodial, electricity and water at the new library. The library is expected to open late summer/ early fall 2010.</p> <p>See also LIB - 003 (Line 1), LIB - 003 C (Line 6), LIB - 003 F (Line 9)</p>
* 5	OCA-005	Thriving Minds	\$ 336,664	\$ -	\$ 336,664	\$ (336,664)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds in-school arts education programs from over 50 cultural groups that are aligned with the DISD curriculum. This bid represents a 50% reduction in support for Thriving Minds and eliminates the Community Artist Program (CAP). The bid results in the loss of 2.4 FTEs: 1 communications/audience development, 1 coordinator of CAP program and 0.4 FTE Department Support.</p> <p>See also OCA - 005 A (Line 10)</p>
* 6	LIB-003-C	Neighborhood Libraries	\$ 4,591,071	\$ -	\$ 4,990,109	\$ (5,326,773)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores the neighborhood libraries to the FY09-10 service level to all 23 neighborhood library locations and 88.7 FTEs. This bid restores neighborhood library funding for materials to the FY2009-10 level from \$501,879 to \$1,053,159.</p> <p>See also LIB - 003 (Line 1), LIB - 003 A (Line 4), LIB - 003 F (Line 9)</p>
7	LIB-002-A	Central Library	\$ 3,858,696	\$ -	\$ 4,102,789	\$ (9,429,562)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores the Central Library to the FY09-10 service level 44 hours a week and keeps the remaining 90.8 FTEs. This bid restores Central Library funding for materials to the FY2009-10 level from \$306,979 to \$603,651.</p> <p>See also LIB - 002 (Line 2), LIB - 002 B (Line 8)</p>
8	LIB-002-B	Central Library	\$ -	\$ 1,412,142	\$ 1,412,142	\$ (10,841,704)	<p><b>ENHANCEMENT</b></p> <p>This bid funds Central Library materials to the FY2008-09 level.</p> <p>See also LIB - 002 (Line 2), LIB - 002 A (Line 7)</p>
9	LIB-003-F	Neighborhood Libraries	\$ -	\$ 1,360,772	\$ -	\$ (10,841,704)	<p><b>ENHANCEMENT</b></p> <p>This bid funds Neighborhood Libraries materials to the FY2008-09 level.</p> <p>See also LIB - 003 (Line 1), LIB - 003 A (Line 4), LIB - 003 C (Line 6)</p> <p><b>Team does not recommend funding this bid</b></p>
10	OCA-005-A	Thriving Minds	\$ 446,344	\$ -	\$ 446,344	\$ (11,288,048)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for 2.7 FTEs and restores funding for artistic services in the CAP programs and the Thriving Minds program.</p> <p>See also OCA - 005 (Line 5)</p>