

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2007-2008
2007-2008
Projected

5. Educational Enhancements

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
5.1 Childcare Contract				
Annual Subsidy Costs	Environmental Health Services	Efficiency	\$1,188	\$1,188
Applications Accepted	Environmental Health Services	Efficiency	70%	77.5%
Child Served - Contract Services	Environmental Health Services	Output	300	414
Children Served - City Program	Environmental Health Services	Output	500	755
Costs Per Child	Environmental Health Services	Efficiency	\$1,550	\$1,169.49
Costs Per Service Day	Environmental Health Services	Efficiency	\$1,240	\$679.73
FTE's	Environmental Health Services	Input	3	2.667
Funding - Additional Resources	Environmental Health Services	Input	\$1,017,091	\$533,037.98
Funding-General Fund	Environmental Health Services	Input	\$31,000	\$15,480
Grade Level Increase	Environmental Health Services	Effectiveness	80%	85%
Information Referral	Environmental Health Services	Output	4,000	3,436
Parenting Workshops	Environmental Health Services	Output	13	20
Parents Assisted	Environmental Health Services	Output	395	330
Reimbursement Time	Environmental Health Services	Efficiency	10	12
Waiting List	Environmental Health Services	Output	100	421
Working Parents/Attending school	Environmental Health Services	Effectiveness	98%	100%
Workshop Satisfaction	Environmental Health Services	Effectiveness	98%	98.8%
Workshops Completed	Environmental Health Services	Efficiency	98%	83%
5.2 Exxon Mobil Youth Program				
Additional Resources budget	Housing	Input	\$.1	\$
5.3 Branch Libraries				
Annual turnover rate of library materials	Library	Efficiency	2	2
Attendance at branch library programs	Library	Output	138,077	132,509
Customer satisfaction	Library	Effectiveness	93%	93%
FTE	Library	Input	270	270
Funding	Library	Input	\$16,956,439	\$16,706,982
Materials use per FTE	Library	Efficiency	22,740	22,740
Number of visitors to branch libraries	Library	Output	3,456,352	3,612,083
Percentage increase in program attendance	Library	Effectiveness	2%	2%
Use of library materials	Library	Output	5,810,154	6,001,605
5.4 Central Library Services				
Customer satisfaction	Library	Effectiveness	93%	93%
FTE	Library	Input	163	165
Funding	Library	Input	\$13,948,540	\$13,892,762
Materials use	Library	Output	3,697,834	3,769,619
Materials use per FTE	Library	Efficiency	23,514	23,514
Meeting Room Bookings per hour of availability	Library	Efficiency	1	1

On Track ■ Caution ■ Problem ■ No Data Available



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Percent increase in program attendance from FY06-07	Library	Effectiveness	2%	2%
Program attendance	Library	Output	43,950	43,946
Visitor Count	Library	Output	1,774,857	1,854,887
5.5 Dallas Arts Learning Initiative				
Audience Development	Office of Cultural Affairs	Efficiency	10	10
Citizen Survey	Office of Cultural Affairs	Effectiveness	55%	55%
DISD Schools participating	Office of Cultural Affairs	Input	156	156
FTE	Office of Cultural Affairs	Input	2.4	1.4
General Fund Budget	Office of Cultural Affairs	Input	\$367,463	\$96,552
Marketing Pieces per FTE	Office of Cultural Affairs	Efficiency	75	75
Website Calendar	Office of Cultural Affairs	Output	500	500
Website Effectiveness	Office of Cultural Affairs	Effectiveness	75%	75%