



2007-2008 ANNUAL BUDGET

Education Enhancements

Dallas' future is its children. Pursuing relationships with educational institutions will promote advancement in education. Only with an educated population can Dallas succeed.

Focus and objectives

- Implement a child reading program
- Conduct a summer jobs program for youth
- Facilitate development of a Downtown Law School for UNT

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Key Focus Area 5: Education enhancements

Childcare Contract

Department: Environmental and Health Services

- 5.1** **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 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$31,000	0.0	\$31,000	0.0	\$31,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,031,539	3.0	\$858,897	2.0	\$1,017,091	3.0
Total	\$1,062,539	3.0	\$889,897	2.0	\$1,048,091	3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Parenting workshops conducted for citizens enrolled in the child care program	12	11	13
Efficiency	Percent of parents completing workshop	98%	96%	98%
Effectiveness	Percentage of parents remaining employed, in school or finding employment	10%	15%	10%
Effectiveness	Percent of parents who keep their jobs	98%	85%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain 96% or higher employment or job training rate for persons receiving child care assistance.

Community Indicator: People living below the poverty level in the City of Dallas has increased from 16.5% in 2001 to 22.1% in 2005.

Major Budget Items: None

Key Focus Area 5: Education enhancements

Exxon Mobil Youth Program

Department: Housing

5.2

Description: Provides training opportunities to eligible Dallas youth from low- to moderate-income households participating in a summer training program through classroom instruction and construction of single family homes for low- to moderate-income households and completing landscaping in City parks.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	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	\$252,000	0.0	\$250,237	0.0	\$265,000	0.0
Total	\$252,000	0.0	\$250,237	0.0	\$265,000	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of youth enrolled in training	100	100	100
Efficiency	Program cost per participant	\$2,650.00	\$2,909.00	\$2,650.00
Effectiveness	Training program completion rate	87%	86%	100%
Effectiveness	Percent of youth participants satisfied with services provided	90%	90%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase Hispanic youth participation by 5% to 10%.

Community Indicator:

According to the 2005 American Community Survey 34.1% of youth under age 18 live in households with incomes below the poverty level.

Major Budget Items:

Performance estimates based on grant funds from prior years. Training completion rate based on 100 youth on payroll at start of construction.

Key Focus Area 5: Education enhancements

Branch Libraries

Department: Library

5.3

Description: Twenty-five branch library facilities provide residents and visitors with high quality recreational, cultural and educational opportunities in neighborhoods throughout the city. Open 5 - 7 days per week for a total of 54,960 hours per year, customers of all ages rely on professional staff to assist with information needs and reading guidance. Customers connect to Internet services at computers or through Wi-Fi access, participate in adult and youth culturally sensitive programs and activities and improve job opportunities and skills or pursue lifelong learning interests. Branch libraries build a community's capacity for economic activity and resiliency by offering services to individuals, families, businesses and community organizations.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$15,309,060	257.3	\$14,969,865	255.5	\$16,956,439	270.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$41,024	1.0	\$41,024	1.0	\$0	0.0
Total	\$15,350,084	258.3	\$15,010,889	256.5	\$16,956,439	270.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Materials use per FTE	17,840	22,294	22,740
Efficiency	Annual turnover rate of library materials	1.75	1.8	2
Effectiveness	Percentage increase in program attendance	N/A	N/A	2%
Effectiveness	Customers rating library services as "good" or excellent" (internal survey)	92%	92%	93%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase materials use per FTE by 2%.

Community Indicator:

Number of visitors to branch libraries in FY 2006-07 equals 3,388,581.

Major Budget Items:

Budget includes electricity and custodial expenses previously included in the Equipment and Building Services Department budget.

Key Focus Area 5: Education enhancements

Central Library

Department: Library

5.4

Description: The J. Erik Jonsson Central Library, open 7 days a week and 3,400 hours annually, is recognized as an important resource in the Metroplex. It serves as a research library, cultural center, downtown branch and destination experience. The Central Library's in-depth research collections support the entire city, local business, schools, colleges and universities. Customers will find resources and collections that offer a broad spectrum of ideas and diverse points of view reflecting the community we serve. Service efforts focus on customers' expectations and needs. Services and programs are offered free and include author visits, music programs, weekly children's programs and story times, research seminars and specialized databases. A popular service is free Internet and computer applications access such as MS Word. Computers provide access to real-time and accurate information. The City's public/private partnership with the Friends of the Dallas Public Library, Inc. ensures that the Central Library will remain attractive and functional.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,686,422	155.5	\$10,807,877	157.5	\$13,948,540	160.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$927,982	1.0	\$901,198	1.0	\$938,567	2.2
Total	\$11,614,404	156.5	\$11,709,075	158.5	\$14,887,107	162.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Meeting Room Bookings per hour of availability	N/A	N/A	1
Efficiency	Materials use per FTE	23,780	22,311	23,514
Effectiveness	Percent increase in program attendance from FY06/07	N/A	N/A	2%
Effectiveness	Customer satisfaction - Customers rating the library services as "Good" or "Excellent"	92%	92%	93%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase materials use per FTE by 2%.

Community Indicator:

Number of visitors to the Central Library in FY 2006-07 equals 1,740,056.

Major Budget Items:

Budget includes electricity and custodial expenses previously included in the Equipment and Building Services Department.

Key Focus Area 5: Education enhancements

Dallas Arts Learning Initiative

Department: Office of Cultural Affairs

5.5

Description: Dallas Arts Learning Initiative (DALI) is a partnership between the City of Dallas (Cultural Affairs, Library and other departments), Big Thought, DISD and over 50 local cultural organizations designed to impact arts learning in children both in and out of school. DALI's total budget for FY 07-08 is estimated at \$3.3 million. FY 07-08 City funds thru OCA and Library (combined \$600,000) represent 18% of the DALI budget for FY07-08, with the balance of funds leveraged from DISD and private funders, including a three-year \$8 million grant from the Wallace Foundation.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$367,463	2.4
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	\$0	0.0	\$0	0.0	\$367,463	2.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	# of DISD pre-K and elementary schools participating in DALI	N/A	N/A	156
Output	# of events submitted to website calendar	N/A	N/A	415
Efficiency	# of audience development projects implemented per FTE	N/A	N/A	8
Effectiveness	% of Dallas citizens who rate opportunities to participate in arts/cultural events in the city as good or excellent (per Dallas Citizen Survey)	N/A	N/A	55%

FY 06-07 Performance Measure Status:
New Service



Program being implemented in FY 07/08

Service Target FY 2007-08:

Support the implementation of programs and audience development services designed to meet the goals of the Dallas Arts Learning Initiative.

Community Indicator:

Based on the 2006 Citizen Survey, 53% of Dallas citizens rate cultural opportunities in the city as "Good" or "Excellent."

Major Budget Items:

FY 07-08 budget supports expanded partnership activities to meet the City's commitment to the DALI Plan, including support for the OCA/Library collaboration to pilot the "Every Child Ready to Read @ Dallas" program, an early literacy program that uses multiple art forms to enhance pre-reading skills.

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