

LIBRARY

MISSION STATEMENT:

The mission of the Zula B. Wylie Public Library is to be the *Door to Discovery* that honors the past, engages the present and forges our future as a culturally rich and diverse community.

CORE FUNCTIONS:

- 1) **Create Young Readers** – offer programs, materials and services that prepare children for school and maintain reading skills
- 2) **Enhance Student and Community Success** – provide resources and services that assist students of all levels to succeed
- 3) **Promote Lifelong Learning** – offer programs and access to materials and resources to help adults be informed and educated about local, national and world affairs
- 4) **Celebrate Cedar Hill History and Cultural Diversity** – offer programs and materials that promote appreciation and understanding of Cedar Hill's history and cultural diversity

2013 - 2014 WORK PLAN

CORE FUNCTION: #1 Create Young Readers

Action:

- Offer entertaining, educational, informative and developmental children's programs: story times for preschoolers, after school programs and a summer reading program
- Offer programs for teens and pre-teens
- Sign up children for library cards at the Neighborhood Block Party, Back to School Rally, Country Day on the Hill and Walk the Light Arts Festival
- Market Scholastic *BookFlix*, an online literacy resource that allows children to read favorite books online from home

Activity Measurement:

- Provide approximately 228 children's programs annually
- Organize and conduct 40 programs for teens and pre-teens annually
- Provide 50 toddler programs annually
- Provide 50 preschool programs annually
- Offer a Teen Volunteer Program annually
- Register at least 50 children for library cards at events such as the Neighborhood Block Party, Back to School Rally, Country Day on the Hill and Walk the Lights Art Festival annually
- **Present Scholastic *BookFlix* to teachers, parents and students at elementary schools annually**

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Texas Schools of Choice.

CORE FUNCTION: #2 Enhance Student and Community Success

Action:

- Provide standardized test preparation courses
- Assist students in locating information for homework assignments
- Borrow materials via Inter-Library Loan
- Provide instructions in using the *TexShare* and local research databases
- Promote *TexShare* Card Program that allows library users to borrow materials from other Texas public, college and university libraries
- Market *Mango*, an online language learning tool with practical conversation skills
- Provide access to E-books and E-Readers
- Market E-books to high school and college students, as well as the general public

Activity Measurement:

- Send approximately 530 faxes annually for resume/job search purposes at no cost to the resident
- Offer four ACT/SAT & STAR Testing preparation classes annually
- Provide at least two Adult Literacy Courses preparing adults for GED Exam Preparation Courses and Exams annually
- Respond to approximately 16,200 customer requests for assistance annually
- Respond to 100% of online "Ask a Librarian" requests within one business day
- Borrow 100 and loan 100 items for library users via Inter-Library Loan System annually
- Offer four classes on using the *TexShare* and local databases for research annually
- Issue *TexShare* cards to approximately 150 Zula B. Wylie Public Library card holders annually
- Present two *Mango* language programs and distribute brochures, bookmarks and flyers, to promote the *Mango* program throughout the community annually
- Distribute approximately 1,100 brochures, bookmarks and flyers annually, to promote E-books at community and CHISD events

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CORE FUNCTION: #3 Promote Lifelong Learning

Action:

- Provide free access to the Internet via public computers and Wi-Fi
- Provide access to TexShare research databases and local database subscriptions
- Provide links to sites that offer information about local, national and world affairs on the library web site
- Provide adult programming
- Publicize the availability of Wi-Fi
- Provide and publicize language databases
- Provide access to E-books and E-Readers
- Market E-books to the general public
- Provide sustainability, energy conservation, and other "green" programming

Activity Measurement:

- Provide access to Internet, etc., via public access computers for approximately 46,000 sessions annually
- Provide free access to Internet, etc., via public access interlibrary laptops for approximately 810 sessions annually
- Provide approximately 5,100 Wi-Fi sessions annually
- Organize and conduct [a minimum of] 90 adult programs annually that will include, but not be limited to, the following focus areas:
 - Computer-related programs (45)
 - Community Garden (9)
 - Health-related programs (8)
 - Finance-related programs (6, excluding tax assistance)
 - "Green" and sustainability programming (6)
- Offer four Community Forums annually
- Provide income tax preparation workshops to 150 individuals annually
- Distribute 3,000 brochures, bookmarks, and flyers, to promote E-books, annually
- Distribute 3,000 brochures, bookmarks and flyers, to promote online language programs, annually
- Provide four E-book programs and two language programs, to promote E-book and language databases, annually

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CORE FUNCTION: #4 Celebrate Cedar Hill's History and Cultural Diversity

Action:

- Purchase local and Texas history materials
- Purchase materials related to cultures
- Offer programs celebrating cultural diversity
- Prepare displays that reflect Cedar Hill's history and cultural diversity
- Include links to cultural and historical Internet sites on the library's web site
- Participate in Cedar Hill Country Day on the Hill
- Participate in the establishment of Genealogical programs and website links

Activity Measurement:

- Offer four programs celebrating cultural heritage annually
- Partner with Cedar Hill Museum, to provide six historical heritage educational displays, annually
- Purchase 20 local and Texas history items annually
- Purchase 100 items about local and world cultures annually
- Highlight six web sites related to history, local and world cultures annually
- Participate at Country Day on the Hill, including a booth providing information and Library cards and a performance hosted by the Library annually
- **Update a Genealogical webpage for the newly founded Cedar Hill Genealogical Society(CHGS) monthly**
- Assist the CHGS with four programs and maintain the development of the genealogical collection annually

Meets City Council's Premier Statement:

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**SUMMARY
LIBRARY**

EXPENDITURES	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Personnel	\$ 540,930	\$ 565,055	\$ 530,760	\$ 567,070
Supplies	126,078	124,950	124,950	131,650
Maintenance	4,814	37,240	39,240	39,240
Services	50,129	52,055	57,605	57,105
Utilities	33,245	35,400	35,900	36,000
Leases / Rentals	837	835	835	835
Sundry	7,486	8,255	8,305	8,305
TOTAL Department Budget	\$ 763,519	\$ 823,790	\$ 797,595	\$ 840,205

STAFFING	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Library Director	1.00	1.00	1.00	1.00
Manager of Library Services	1.00	1.00	1.00	1.00
Children's Services Manager	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Part-Time Library Assistant	1.35	1.35	1.35	1.35
Part-Time Clerk	3.00	3.00	3.00	3.00
Part-Time Page	0.37	0.37	0.37	0.37
TOTAL Department Staff	10.72	10.72	10.72	10.72

PERFORMANCE INDICATORS	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Items checked-out	135,261	140,000	135,000	135,000
Library visits	130,535	110,000	115,000	120,000
Number of computer users	50,926	52,000	52,000	55,000