

LIBRARY

MISSION STATEMENT:

The mission of the Zula B. Wylie Public Library is to be the community place that acts as the *Door to Discovery* connecting our culturally rich and diverse community to resources and services which promote lifelong learning, personal growth and development, and awareness of the arts.

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

2014 – 2015 WORK PLAN

CORE FUNCTION: #1 Create Young Readers

Action:

- Offer entertaining, educational, informative and developmental children's programs: story times for infants, toddlers, 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 Rallies, 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
- Partner with internal and external organizations to provide educational resources, materials, exhibits and events
- Provide services to Daycares, Pre-Schools, private schools and CHISD
- Provide Family Literacy Programs
- Provide quarterly bilingual story times at the library and CHISD elementary schools

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 and at School Family Fun Nights held at the library
- Offer Science, Technology, Engineering and Math related programs quarterly
- Monthly program in library to encourage reading through family engagement

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
- **Promote business related E-books**
- **Promote Reference USA to local businesses**
- **Provide open space for gardening and educational classes**

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 free test proctoring services
- Provide Adult Literacy Courses annually, preparing adults for GED Exam Preparation Courses and Exams 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 1,1000 brochures, bookmarks and flyers annually, to promote E-books and databases at community and CHISD events
- **Provide semi-annual Reference USA Webinars**
- **Expand business related eBook collection by 10%**

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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
- **Market library services and resources to community**

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 computers, interlibrary laptops and Ipads 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 (4, excluding tax assistance)
 - "Green" and sustainability programming (6)
- **Offer four Community Seminars annually**
- Provide income tax preparation workshops to 150 individuals annually
- **Distribute 3,000 brochures, bookmarks, and flyers, to promote library resources, programs, and services 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
- **Perform Library on the Go presentations once a month**

Meets City Council's Premier Statement:

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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
- **Partner with the Cedar Hill Genealogical Society to provide Genealogical programs and website links**
- Promote awareness of the arts

Activity Measurement:

- Offer four programs celebrating cultural heritage and arts annually
- Partner with Cedar Hill Museum, to provide historical heritage educational displays
- Purchase 100 items about local and world cultures annually
- **Provide databases 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 Cedar Hill Genealogical Society(CHGS) monthly
- **Assist the CHGS with 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 12	ACTUAL FY 13	EST. FY 14	FISCAL YEAR 2014-2015	
			CONTINUED	GROWTH	PROPOSED
Personnel	\$ 540,930	\$ 516,757	\$ 547,745	\$ 624,570	\$ 624,570
Supplies	126,078	126,377	138,660	135,960	135,960
Maintenance	4,814	28,918	30,570	38,800	38,800
Services	50,129	55,721	63,455	64,350	64,350
Utilities	33,245	31,012	37,000	37,000	37,000
Lease/Rentals	837	837	835	835	835
Sundry	7,486	7,460	8,275	9,375	9,375
TOTAL Dept. Budget	\$ 763,519	\$ 767,082	\$ 826,540	\$ 910,890	\$ 910,890

STAFFING	ACTUAL FY 12	ACTUAL FY 13	EST. FY 14	FISCAL YEAR 2014-2015	
			CONTINUED	GROWTH	PROPOSED
Library Director	1.00	1.00	1.00	1.00	1.00
Manager of Library Services*	1.00	1.00	1.00	1.00	1.00
Children's Services Manager	0.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00	1.00
System's Librarian	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
P/T Library Assistant	1.35	1.35	1.35	1.35	1.35
P/T Clerk	3.00	3.00	3.00	3.00	3.00
P/T Page	0.37	0.37	0.37	0.37	0.37
TOTAL Department Staff	10.72	10.72	10.72	10.72	10.72

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

*This position of one of the frozen positions.

**LIBRARY
VEHICLES AND EQUIPMENT**

ITEM	LOCATION	X IF ITEM IS UNRELIABLE	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	LIFE	CM APPROVED
PRINTERS							
Canon Image Runner BW Copier/Printer	Public Use		2012				
Canon Color Image Runner C5180	Staff Workroom		2010				
HP Color LaserJet 3000n	Public Use		2011				
HP2100	Library Staff - Director's Office		2007				
HP Design Jet 500ps	Sign/Banner Printer		2003				
Star TSP 700 II Receipt Printers (2)	Circulation Desk		2010				
Star TSP 700 II Receipt Printers (4)	Ref/Children's/Staff Workroom		2011				
NETWORK EQUIPMENT							
Cisco 2950 Switch 0000D65CCA9C0			2003				
Cisco Catalyst 3500 XL 000196A468C0			Unknown				
Cisco Catalyst 3500 XL 000196A47F00			Unknown				
MISCELLANEOUS EQUIPMENT							
Canon DR02010C Scanner	Library Staff Administration Area		2012				
Canon Fax/PhoneL90	Public and Staff - Circulation Desk		Unknown				
Honeywell Metrologic Barcode Scanners (3)	Library Staff		2010				
Honeywell Metrologic Barcode Scanners (5)	Library Staff		2011				
Samsung Plasma Display Flat Screen TV	Meeting Room		2010				
Early Literacy Station (2)	Children's Area		2009				
Wii Gaming Console	Meeting Room		2009				
Zenith VCR/DVD Player 281-53230284	Meeting Room		2003				
NEC Projector	Meeting Room		2011				
Minolta RP-603Z S/N 31249	Microfiche/Film Reader - Closet		1995				
Opaque Projector	Meeting Room		Unknown				
Pioneer SX-316 Receiver	Meeting Room		Unknown				

