

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

2012 - 2013 WORK PLAN

CORE FUNCTION: #1 Create Young Readers

Action:

- Offer 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 210 children's programs annually
- Organize and conduct 45 programs for teens and pre-teens annually
- Provide 50 toddler programs annually
- Provide 50 preschool programs annually
- Offer a Summer 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
- Present Scholastic BookFlix to computer teachers and Parents, Teachers, Student Associations of six elementary schools with an e-mail presentation to each elementary teacher and parent of an elementary school age child by the end of the fiscal year

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 400 faxes for resume/job search purposes at no cost to the resident
- Offer four TAKS/SAT preparation classes annually
- Provide at least two GED Exam Preparation Course annually and ongoing tutoring
- Respond to 16,000 customer requests for assistance and information in-house and via telephone annually
- Respond to 100% of online "Ask a Librarian" requests within one business day
- Borrow 250 items and loan 200 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 150 Zula B. Wylie Public Library card holders annually
- Present Mango language programs to two CHISD schools, the Cedar Hill High School and Highland Elementary school and distribute 2,000 brochures, bookmarks and flyers to promote the Mango program throughout the school district
- Distribute 1,000 brochures, bookmarks, and flyers to promote E-books annually
- Present the E-book program to high school teachers/students at least once and to students attending Northwood University when we visit during student orientation by the end of the fiscal year

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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 46,000 sessions annually
- Provide free access to Internet, etc., via public access interlibrary laptops for 1,500 sessions annually
- Provide 5,200 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 by the end of the fiscal year
- Distribute 3,000 brochures, bookmarks and flyers to promote online language program by the end of the fiscal year
- Provide four E-book programs and three language programs to introduce the 3M Cloud and Mango, respectively by the end of the fiscal year

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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 Walk the Lights Art Festival
- 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
- Annual participation at Country Day on the Hill, including a booth providing information and Library cards and a performance hosted by the Library
- Annual participation in the Walk the Light Arts Festival with performances in the amphitheater, programs in the meeting room, and providing information and library cards
- Partner with Cedar Hill Independent School District on the annual Summer Reading Program Poster Contest and present the 8 finalist for public voting during Walk the Light Art Festival
- Establish a Genealogical webpage on our website for the newly founded Cedar Hill Genealogical Society(CHGS) by December 2012
- Assist the CHGS with four programs and the development of one genealogical collection by the end of the fiscal year

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**SUMMARY
LIBRARY**

EXPENDITURES	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	\$ 504,520	\$ 522,585	\$ 528,425	\$ 565,055
Supplies	106,083	126,100	124,650	124,950
Maintenance	88,043	40,100	41,100	37,240
Services	70,498	58,360	48,000	52,055
Utilities	34,475	35,515	38,000	35,400
Leases / Rentals	837	835	835	835
Sundry	6,768	7,735	8,805	8,255
TOTAL Department Budget	\$ 811,224	\$ 791,230	\$ 789,815	\$ 823,790

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
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	0.00	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
Circulation Coordinator	1.00	0.00	0.00	0.00
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 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Items checked-out	141,349	140,000	134,000	140,000
Library visits	249775*	350,000	131,000	135,000
Number of computer users	52,065	52,000	52,000	55,000

*The library counter was not functioning properly during June - August 2011.