

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
- 5) **Provide a Community Place** – offer programs, access to materials and services to engage citizens of all ages in group activities and individual pursuits
- 6) **Advance and Support Awareness of the Arts** – offer programs and access to materials that spark imagination, creativity, and innovation

2015 – 2016 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 250 children's programs annually
- Organize and conduct 50 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 200 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 16,500 customer requests for assistance annually
- Respond to 100% of online "Ask a Librarian" requests within one business day
- Borrow 50 and loan 50 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 15%

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Texas Schools of Choice.

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 I-Pads for approximately 810 sessions annually
- Provide approximately 5,100 Wi-Fi sessions annually
- Organize and conduct [a minimum of] 100 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)
 - "Maker Space" and do it yourself programs (10)
- 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:

Cedar Hill has Distinctive Character.

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

Activity Measurement:

- Offer four programs celebrating cultural heritage 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:

Cedar Hill has Distinctive Character.

CORE FUNCTION: #5 Provide a Community Place

Action:

- Offer a meeting room for non-profit organizations to assemble and plan
- Provide access to study areas and a private study room
- Provide room for teens to meet, study and connect
- Provide incubator resources to help entrepreneurs create and start businesses
- Partner with local businesses and offer gathering spaces for events

Activity Measurement:

- Provide 60 opportunities for non-profit organizations to use the meeting room annually
- Provide tables and chairs for individual and group study daily
- Provide 25 sessions in private study room weekly
- Offer teens a room to gather, read, use laptop or study
- Provide financial planning programs
- Partner with local businesses and organizations to offer programs in the meeting room and/or amphitheater

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character

CORE FUNCTION: #6 Advance and Support Awareness of the Arts

Action:

- Partner with the Cedar Hill Parks & Recreation Dept to produce Kids on the Hill Creative Arts Festival
- Partner with the Cedar Hill Arts Council to provide movie and art events in the Historic Downtown Pioneer Park
- Partner with schools in Cedar Hill for annual art contest to provide marketing materials for the Summer Reading Program
- Offer opportunities for children to learn how to play music instruments
- Offer opportunities for the community to hear live music, spoken word and other artistic performances
- Offer Makerspace programs to learn how to be creative and innovative
- Offer opportunities for children to develop storytelling skills

Activity Measurement:

- Offer Kids on the Hill Creative Arts Festival annually
- Offer eight movie nights annually
- Coordinate student art contest to create marketing materials for annual Summer Reading Program
- Provide 12 sessions for children to learn musical instruments
- Provide 2 musical events in the amphitheater annually
- Provide 12 Makerspace programs annually

Provide 40 enrichment sessions and 5 storytelling opportunities annually

Meets City Council's Premier Statement:

Cedar Hill has Distinctive Character.

SUMMARY - LIBRARY

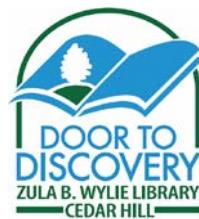
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 516,757	\$ 550,549	\$ 624,570	\$ 630,210	\$ 665,585	\$ 700,015	\$ 665,585
Supplies	126,377	134,705	135,960	142,460	137,160	137,160	137,160
Maintenance	28,918	35,238	38,800	31,800	37,400	37,400	37,400
Services	55,721	60,427	64,350	63,150	65,060	65,060	65,060
Utilities	31,012	36,232	37,000	37,160	38,980	38,980	38,980
Lease/Rentals	837	837	835	70	-	-	-
Sundry	7,460	8,098	9,375	15,580	10,580	10,580	10,580
Capital Outlay	-	-	-	-	300,000	-	-
TOTAL Dept. Budget	\$ 767,082	\$ 826,086	\$ 910,890	\$ 920,430	\$ 954,765	\$ 1,289,195	\$ 954,765

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Library Director	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Manager of Library Services	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Children's Services Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Adult Services Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Children's Librarian	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Librarian	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Electronic Resources Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Circulation Coordinator/Adm.	0.00	1.00	1.00	1.00	1.00	1.00	1.00
System's Librarian	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Visual and Social Media Coordinator	0.00	0.00	0.00	0.00	0.63	0.63	0.63
Customer Relations Assistant	0.00	0.00	0.00	0.00	0.00	0.50	0.00
P/T Library Assistant	1.35	1.35	1.35	1.35	0.70	0.70	0.70
P/T Clerk	3.00	3.00	3.00	3.00	3.13	3.13	3.13
P/T Page	0.37	0.37	0.37	0.37	0.37	0.37	0.37
TOTAL Department Staff	10.72	11.72	11.72	11.72	11.83	12.33	11.83

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

PROGRAMS:	PRIORITY	COST	FUNDED
Modular Building	1	\$ 300,000	No
Customer Relations Assistant	2	\$ 34,430	No



Proposed Program Description Library

Program One (1): Empowering community and library customers by providing additional space through use of a 3,000 square foot modular building

Program Cost: \$ 300,000

Tax Rate Impact: \$0.0101

Included in City Manager's Budget: No

Core function: #2 Enhance Students and Community Success

Program Description:

The Zula B. Wylie Public Library is the third place for the citizens of Cedar Hill. It is a community place and a cultural center. During the past year, there were almost 100,000 visits to the library with 18,175 people attending programs, events, and classes. There are 45,000 citizens with library cards.

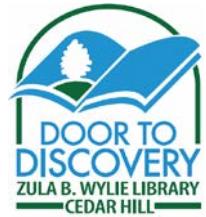
The Library Master Plan states that our current space is insufficient. The 10,000 square foot building is only 33% of what it should be. The 2003 Bond approved an expansion, but due to the economy, it was not pursued. This building will allow the Library to better serve the community with expanded space to be utilized for gardening/environmental education classes, literacy classes, health workshops, technology education, maker spaces, access to additional curriculum for life-long learning and meeting space for non-profit organizations.

The Library is currently the only City facility offering free meeting room use to service organizations. The library meeting room was used approximately 123 times by community-based groups and organizations in 2014. There were about 200 requests made, but due to space limitations, the Library was not able to fulfill approximately 39% of requests. More quiet study space is needed. A closet has been converted into a study room. The staff is sharing desks, and the one office is used also for classes.

Current Customer Issue Concern	Proposed Customer Service Remedy
The Library cannot offer all the classes it would like to, or allow non-profit organizations access due to the limited resource of one meeting room.	The additional space in a portable building would allow more classes and community meetings.

If this program is not funded:

- A. The Library will continue to operate with the current meeting room space.
- B. Customers will continue to wait for classes, or seek them elsewhere.
- C. Customer dissatisfaction will occur due to wait time.
- D. Premier Service will not be obtained, because we are not able to provide adequate space for everyone interested in certain classes, programs and workshops.
- E. Non-profits will continue to look elsewhere for meeting space.



Program Two (2): Customer Relations Assistant

Program Cost: \$ 34,430

Tax Rate Impact: \$0.0012

Option 1 Cost: \$12,390

Included in City Manager's Budget: No

Program Description:

The Customer Relations Assistant position is designed to fulfill the need and demand for more individualized assistance for our computer customers. Since 2009, we have increased the number of our computers and laptops from twenty-four to forty-six, and more citizens are bringing their own electronic devices and needing instruction on operations. The services vary from opening emails to printing resumes to scanning and sending job applications. We have an average of 50,000 computer sessions and over 5,000 computers assists a year. Due to budget cuts in 2009, our staff has been reduced by 2.5 people. This position will allow existing staff to perform more in depth research and reader's advisory with other citizens, conduct more community engaging programs, and provide more outreach opportunities.

Options:

In the event a full-time position is not feasible, the following options would be acceptable:

- Part-time position, (20 hours per week)

If this program is not funded:

Zula B. Wylie Public Library will continue with existing staff and struggle to maintain "Premier" Customer Service to internal and external customers.

This program reflects City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has a Strong and Diverse Economy.

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 000D65CCA9C0			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/Phone190	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				