

**Hammond Public Library
Three-Year Technology Plan
January 1, 2014 – December 31, 2016**



Plan Adopted by Library Board of Trustees: December 17, 2013

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A. MISSION STATEMENT

The Hammond Public Library is proactive in meeting the library needs of the Hammond community. We accomplish this by placing emphasis on the following public services: Lifelong Learning and Educational Support, Information Services and Popular Materials, Community Outreach, Local History and Cultural Awareness, and Organization and Infrastructure.

In addition to supporting the Library's Mission Statement above, the following principles are inherent in each of the Library's technology goals:

- we ensure that the needs of the community are the driving force in our decision-making processes.
- we use proven, cost-effective methods to maintain, upgrade and enhance technologies and to introduce new ones.
- we standardize equipment and configurations whenever possible to simplify maintenance and upgrades.
- we comply with state and national standards and encourage vendor compliance with standards.
- we strive to incorporate national programs such as the Edge Initiative and the U.S. Impact Survey in our plans.
- we make public access computers available to all sectors of the population, regardless of residency.
- we regularly evaluate and adapt the goals, strategies and tasks to ensure success of the plan.
- we continually monitor and review installed technologies for relevance and effectiveness.
- we monitor technology trends and implement them if feasible.
- we regularly evaluate statistics and services to best answer the needs of our users.
- we strive to cooperate with other libraries, governmental units, schools and community organizations to improve the quality and efficiency of electronic services.

B. VISION STATEMENT

The vision for technology, mirroring the Library's vision of "Connecting people, information and ideas", is to provide effective and equitable access to technology within the Library and to the broader universe of online resources beyond the Library walls.

C. THE PLAN

This plan, mandated by the state of Indiana's Standards for Public Libraries and the Federal Communications Commission's Schools and Libraries Program of the Universal Service Fund, presents the current and planned hardware, software and telecommunications necessary to deliver electronic services to the community. It is a living, breathing statement of the technology plans of the Hammond Public Library. Changes in technology are continually taking place, and this plan is intended to be flexible to accommodate future developments.

D. BACKGROUND

Integrated Library System

Hammond Public Library began its journey with a GEAC integrated library system and online catalog which was purchased in 1985 and upgraded in 1989. With the press of Year 2000 computer problems and the GEAC system unable to handle the change, the Library purchased a new system from Innovative Interfaces in 1999. After migrating the data from GEAC to Innovative Interfaces, the Library went online with the Innovative system on November 4, 1999.

Until September of 2013, the Innovative Interfaces integrated library system used a SUN server and client/server technology to provide online catalog, circulation, cataloging, and acquisitions services on the Library's staff and public computers. Funding for this new system came from three sources: the Capital Projects Fund, the Build Indiana Fund and a donation from the mayor's discretionary fund to a fund specifically set up for the purchase of a system. With no more updates and enhancements possible and the server reliability becoming sporadic, a more robust IBM Intel Xeon server was purchased and installed in September 2013.

A dedicated computer acts as the automated telephone renewal server, which provides the opportunity for patrons to call in and renew items or check patron records 24 hours a day.

Network

Since 1996 the Library has utilized a Novell network file server, web server and two border servers to connect the Main Library and two branches. Access to some older CD-ROM and software titles is provided to all workstations through a CD-ROM tower, located in the Library's computer room. In 2009 the Library moved its web server to the Microsoft Windows Server platform to allow more compatibility in upcoming software releases and projects. In November, 2011 the Library closed its two branches because of lost revenues from voter-mandated property tax circuit breakers and uncollected property taxes, leaving all network installations centered in the central library building only.

Work is underway to convert all of the remaining network servers and services to Microsoft. By the end of 2013, this work will be almost completed. In addition, all workstations are being updated, and the current Windows XP environment is replaced by Windows 8.

The Library maintains 102 networked computers. Forty of these are public computers with Internet access, 7 are OPAC workstations only, 50 are staff computers with Internet access, and 12 are limited to use in the computer lab for training public and staff.

In addition, the Library has five AWE early learning computers which contain educational software for young learners. Two computers, purchased in 2011, are Early Literacy Stations for pre-kindergarten to kindergarten children and parents/caregivers to learn together. Three computers, purchased October of 2013, offer software programs for learners from kindergarten to grade 4. These five computers are not networked and do not have internet access.

In 2001, 2006 and 2009 the Library used funds from the Bill and Melinda Gates Foundation and local funds to keep its public Internet computers up to date and ready to meet the growing demand for improved technology for the public.

Due to budgetary constraints, the Library operates on a four-year life-cycle, but with even smaller budgets in the offing, meeting even a four-year replacement cycle may not be realistic. Ultimately, the Library would like to change to a three-year life-cycle as suggested by the Maximus Good Government Initiative study if it maintains system stability without sacrificing services and is within financial constraints.

Telephony, Internet and Fax

Since 2008, the Library's 20 Mbps internet service proved inadequate with frequent bottlenecks and slow service throughout the day. In January 2011, upon the closure of the branches, the Library contracted for 100 Mbps Enterprise fiber optic internet access for staff and public workstations and is 100 Mbps guaranteed up and down with 128 static IP addresses. This service is funded from the Library operating fund and Universal Service discounts.

In September 2009, thanks to an LSTA (Library Services and Technology Act) grant, the Library installed wireless internet service for our patrons with laptops and other mobile devices. Managed through a wireless controller, the wireless signal can be accessed throughout the building via five access points. It has been well received with an average of 700 to 900 uses per month, well above what staff originally estimated at the start of the project. Currently there is no printing available to wireless users.

In June, 2012 the Library converted from an ISDN PRI telephone system to a VOIP (Voice Over IP) system with 100 Mbps Business Class cable service that provides the backbone for the VOIP service and extra bandwidth, if needed, for internet access. It provides 3 voice lines, 100 Mbps internet service and 16 static IP addresses, with 45 telephone handsets, one conference telephone, and seven wireless headsets. Webcams on each staff computer provide the option for video conferencing and communication. Software from Microsoft (Lync, Exchange and Outlook) provides the backbone to the VOIP system. This change has resulted in lower telephone costs per month and positions the Library for more telephony opportunities in the future. Funding for the system purchase and installation was provided through Universal Service and the Library operating fund, and ongoing telephony costs are funded from the Library operating fund and Universal Service.

A fax machine for staff use is installed in the Library's Administrative office area. The Library is planning to investigate the purchase and installation of a fax server and software to consolidate incoming faxes and allow

them to be distributed through the Library's network to the user's e-mailbox. It will also allow staff to fax directly from their workstations without having to visit the fax machine.

E. NEEDS ASSESSMENT

A frequent request from the community, both from at-desk requests and patron surveys, is to add more public access computers. Space and electrical limitations, as well as large budget shortfalls, have prevented the Library from adding more computers even though high wait times often exist. An increase in the number of computers, along with the accompanying electrical work needed to accommodate these new workstations would increase public satisfaction with the Library's computer access.

The community has also frequently requested that the Library add e-books to our collection. With funds from an LSTA (Library Services and Technology Act) grant the library joined the Indiana Digital Download Center consortium to offer e-book downloads to patrons beginning in November of 2013. The e-book collection is now ready to grow each year as the use of e-books becomes more prevalent in our community.

Downloadable audio books were added to the library collection beginning in fall of 2011, and downloadable magazines were added in fall of 2012. Access to these collections continue to grow as more patrons incorporate mobile devices into their lifestyles.

As Library budgets continue to shrink and costs continue to rise, it is imperative that we seek outside community support to supplement Library income. While we actively pursue grants, we must look to community advocacy to build strategic partnerships and create opportunities within it to fund some of the projects slated for the Operating Fund.

These primary goals are, of course, in addition to the ongoing technology goals established by the Library to meet the needs of the community. While we must focus on the above needs, we cannot ignore other non-technological projects that need attention as well, and we strive to accomplish as much as we can as efficiently and effectively as possible within the funds available.

F. Assessment of Technology Resources and State Standards

As of November, 2013			Standards Compliance Level			
Currently Have/Need	Required by Standard	Identified by Community Needs	Basic	Enhanced	Exceptional	Improve
Telecomm. Services						
VOIP telephone system, 45 handsets, public pay phone	Telephone listed in library's name		x			
Outgoing message after hours; listing of hours as an option to choose when calling in; voicemail on all phones	Voice mail or other method to inform public of hours		x			
100 Mbps fiber line for internet 100 Mbps cable line for VOIP and fiber adjunct	Internet connection speed at least 1.5 Mbps	Faster speed	x			
Hardware						
1 staff photocopier; 5 public photocopiers	Copier		x			
1 staff fax machine; 0 public fax	Fax machine	Faxing	x			
1 staff scanner; 0 public scanners		Scanning	NA			
40 public workstations with Internet	Class A serving 80,830; 1 per 2,000 served	More computers	x			
Wireless internet access for patrons	Wireless internet access for patrons	Stronger signal in some areas of building	x			
50 staff workstations with Internet and Microsoft Office 2010 software, Windows XP, printer access	1 staff computer with office software and operating systems, connected to the Internet and a printer		x			
Software						
Innovative Interfaces integrated library system	Integrated library system with an online public access catalog on website		x			

As of November, 2013			Standards Compliance Level			
Currently Have/Need	Required by Standard	Identified by Community Needs	Basic	Enhanced	Exceptional	Improve
INSPIRE, Gale databases	Electronic resources provided by the state of Indiana		x			
14 online databases; 2 locally produced indexes	Adult Reference Service knowledge and access	More databases	x			
14 online databases; 2 locally produced indexes	Young Adult Reference Service knowledge and access		x			
14 online databases; 2 locally produced indexes	Youth Reference Service knowledge and access		x			
Other Services						
Public service policies on website	Public service policies – circulation, fees, Internet use at minimum		x			
Innovative Interfaces OPAC	Online public access catalog		x			
Library e-mail address on website	E-mail address or means of electronic contact on website		x			
EventKeeper calendar of Events	Calendar of Events and programs, updated at least monthly		x			

G. TECHNOLOGY INVENTORY - CURRENT AND PROJECTED

Inventory Category	Current Count (2013)	Projected – FY 2014	Projected – FY 2015	Projected – FY 2016
Networks				
Physical Servers (virtualized)	5	5	5	5
Computers				
Staff PCs	50	50	50	50
Public PCs w/Internet	40	40	40	40
OPACs	7	7	7	7
Youth without Internet	5	5	5	5
Computer Lab PCs	12	17	17	17
Laptops	1	1	1	1
Tablets	2	2	2	8
Spares	2	5	5	5
Peripherals				
Local Printers	22	11	11	11
Networked Printers	8	9	9	9
Staff Scanners	1	1	1	1
Public Scanners	0	0	4	4
E-Readers	4	4	4	4
Tablet Computers (Kindle Fire, Android, iOS, etc.)	2	2	2	8
Internet Connections				
Fiber Optic	100 Mbps	100 Mbps	100 Mbps	100 Mbps
Business Class Cable	100 Mbps	100 Mbps	150 Mbps	150 Mbps
Telecommunications				
Telephone	VOIP	VOIP	VOIP	VOIP
Telephone Handsets	45	45	45	45
Conference Telephone	1	1	1	1
Wireless Headsets	7	7	7	7
Cell Phones	3	3	3	3

H. GOALS AND OBJECTIVES

Goal 1: Public Services - Develop and implement electronic resources to effectively meet the needs of the Hammond community.

Objective 1: Provide cost-effective electronic resources that fulfill the Library's Strategic Plan for public services.

- Activity: Conduct an online and paper survey to find out what users want in technology services using survey tools from Impact Survey. **[Edge Initiative, Impact Survey]** (Deadline: January 2014)

Evaluation: Both paper and online surveys are compiled and results are reviewed for further action.

Cost: \$0 (staff time)

- Activity: Annually evaluate and implement or renew online database subscriptions that meet the needs of the community. **[Edge Initiative, Focus Group]** (Deadline: Ongoing 2014-2016)

Evaluation: Usage reports are reviewed at least quarterly and databases are cancelled, renewed or added based on usage reviews, recommendations of evaluation committee and requests by the public.

Cost: \$15,000 annual -- Operating Fund (Software/Databases)

- Activity: Update Microsoft Office software for public computers to keep versions current and keep it compatible with Hammond School City and other institutions and businesses. (Deadlines: March 2014 and June 2016)

Evaluation: Office 2013 is installed in 2014 (already own it), and 40 licenses for the next version are purchased and installed in 2016 for public computers using Tech Soup's Microsoft Donation Program up to the license limit and the Library operating budget for the rest.

Budget: \$2,500 – Operating Fund (Software)

- Activity: Purchase downloadable e-books within the Indiana Digital Download Center consortium each year based on usage statistics and holds. **[Edge initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: Usage statistics and titles that have holds are examined to determine reading trends and requests and \$6,000 in purchases are made annually based on them.

Budget: \$6,000 annual – Operating Fund (Materials, Digital)

- Activity: Purchase downloadable audio books and e-magazine titles based on usage statistics. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: Usage statistics and titles that have circulated are examined to determine reading trends and purchases made based on them.

Budget: \$10,200 annual – Operating Fund (Materials, Digital)

- Activity: Provide photo editing software on public computers to support the creation of digital content. **[Edge Initiative]** (Deadline: June 2015)

Evaluation: Cost-effective photo editing is available on public computers. Patrons report on survey that they are able to make simple edits to photos and print them.

Budget: \$0 (use web-based, free software, i.e. PicMonkey, Picasa)

- Activity: Add an eCommerce module to the Library's online catalog that allows patrons to pay fines and fees on their own and that receives donations to the Library through the catalog. (Deadline: June 2015)

Evaluation: eCommerce is added to the Library web site and online catalog. Fine/fee collections increase by 15% over the previous year and financial donations to the Library increase by 15% annually.

Budget: \$ 7,500 initial layout – Operating Fund, Software)
\$800 annual thereafter – Operating Fund (Professional Services, Fees)

- Activity: Provide patron-friendly copying, scanning and fax capabilities. **[Edge Initiative]** (Deadline: December 2015)

Evaluation: Four document stations are installed and patrons can easily scan to email, smartphone, tablet, cloud drive, print or USB via guided touch menus.

Budget: \$32,000 – Operating Fund (Hardware)

- Activity: Investigate and purchase, if feasible, a self-checkout kiosk. (Deadline: December 2016)

Evaluation: Kiosk is installed and 30% of patron checkouts are performed using self-checkout during the first year of installation.

Budget: \$11,000 – Operating Fund (Hardware and Professional services, Install)

Objective 2: Provide assistance and training for the public to increase the level of digital literacy in the community.

- Activity: Provide at least 150 public digital literacy classes per year on the following topics:
Basic computer skills
Office productivity software
Internet searching
Library resources

Social media

Scheduling will be determined by public needs and attendance. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: At least 150 public computer classes held annually, with an increase in attendance of 10% over the previous year. Patrons leaving class feel competence in subject area covered via exit surveys.

Budget: \$0 (staff time)

- Activity: Provide at least 25 public training sessions for patron-owned devices:

eReaders

iPods

Tablets

Digital cameras

Smartphones

Scheduling will be determined by public needs and attendance. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: At least 25 public computer classes held annually, with an increase in attendance of 10% over the previous year. Patrons leaving class feel competence in subject area covered via exit surveys.

Budget: \$0 (staff time)

- Activity: Provide at least 6 annual public digital literacy training sessions in Spanish.

Scheduling will be determined by public needs and attendance. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: At least 6 Spanish computer classes held annually, with an increase in attendance of 10% over the previous year. Patrons leaving class feel competence in subject area covered via exit surveys.

Budget: \$600 (cost to hire someone to teach in Spanish) – Operating Fund (Professional Services)

- Activity: Provide at least 4 annual public digital literacy training sessions in using the Ancestry database and basic genealogy Internet searches. Scheduling will be determined by public needs and attendance. **[Edge Initiative] [Focus Group]** (Deadline: Ongoing 2014-2016)

Evaluation: At least 4 Ancestry computer classes held annually, with an increase in attendance of 10% over the previous year. Patrons leaving class feel they have discovered an ancestor or know how to begin a family search via exit surveys.

Budget: \$0 (Staff time)

- Activity: Support use of public technology for workforce development and entrepreneurship by offering online resources/links and organizing/offering 4 annual group instruction opportunities on using computers for job-seeking, career development, small business development, and resume preparation. **[Edge Initiative, Focus Group]** (Deadline, Ongoing, 2014-2016)

Evaluation: At least 4 workforce/career development programs/instructional opportunities are held annually, with an increase in attendance of 10% over the previous year. Patrons attending will have the ability to create a resume, apply for a job online, search for a job online or list resources for starting a small business.

Budget: \$1,000 annual (for local businesses/career education to present at programs) – Operating Fund (Professional Services) + staff time

- Activity: Support use of public technology for eGovernment or legal purposes by offering online resources/links and organizing/offering 4 annual group instruction opportunities on using computers for navigating online government resources. **[Edge Initiative, Focus Group]** (Deadline, Ongoing, 2014-2016)

Evaluation: At least 4 eGovernment instructional opportunities are held annually, with an increase in attendance of 10% over the previous year. Patrons attending will be able to navigate the Social Security website, navigate the State of Indiana or City of Hammond website, understand federal government websites, or find income tax forms.

Budget: \$1,000 annual (for government officers to present at programs, i.e. Social Security officer, webmaster from city, etc.) – Operating Fund (Professional Services) + staff time

- Activity: Support use of public technology for health and wellness by offering online resources/links and organizing/offering 4 annual programs with instructional opportunities on using computers for navigating online health/wellness resources. **[Edge Initiative]** (Deadline, Ongoing, 2014-2016)

Evaluation: At least 4 health/wellness programs/instructional opportunities are held annually, with an increase in attendance of 10% over the previous year. Patrons attending will be able to navigate health websites, evaluate the validity of medical information found on the Internet, understand the 211 service (health and human services) or look up a prescription drug to find its possible side effects.

Budget: \$1,000 annual (for health workers to present at programs, i.e. blood pressure, diabetes testing, etc.) – Operating Fund (Professional Services) + staff time

- Activity: Support use of public technology for education by offering online resources/links and organizing/offering 4 annual group instruction opportunities on using computers for pursuing educational opportunities. **[Edge Initiative, Focus Group]** (Deadline, Ongoing, 2014-2016)

Evaluation: At least 2 education instructional opportunities are held annually, with an increase in attendance of 10% over the previous year. Patrons attending will leave knowing how to search for homework help, know where to look for online test preparation, how to search and select colleges, or how to apply for financial aid.

Budget: \$0 (Staff time)

Evaluation: At least 2 youth programs are held annually, with an increase in attendance of 10% over the previous year. Parents/caregivers and children working together will become familiar with AWE computer software, use the Leapfrogs to improve reading, or listen to Tumblebooks while reading along.

Budget: \$0 (Staff time)

- Activity: Offer access to online interactive language learning tools through language learning software or website links. **[Edge Initiative]** (Deadline: December 2015)

Evaluation: Language learning opportunities are provided to patrons on the public computers.

Budget: \$15,000 – Operating Fund (Materials, Digital)

- Activity: Investigate the re-implementation of real-time Ask the Librarian reference services (through text messaging, Skype, Twitter, or other interactive application). If found feasible and cost-effective, install and promote services. **[Edge Initiative]** (Deadline: December 2016)

Evaluation: After investigation, real-time reference service is re-implemented or abandoned based on cost-effectiveness and effect on staff workflow.

Budget: \$0 (use web-based free software) + staff time

- Activity: Implement an online wish list on the library web site to allow the community to donate toward projects or equipment that interest them. (Deadline: July 2014)

Evaluation: Wish list is installed on web site and donations increase by 10% over previous years.

Budget: \$1,040 in 2014, \$940 annual fee in subsequent years

Objective 3: Extend a full range of adaptive technology services to Library users with disabilities.

- Activity: Revise web pages on Library web site to make them ADA accessible, complying with W3C Accessibility Guidelines on all pages. (Deadline: September 2015)

Evaluation: All web pages comply with W3C Web Content Accessibility Guidelines.

Budget: \$0 (staff time)

- Activity: Verify the need for adaptive technology computers based on community availability through discussions with community groups such as the Mayor’s Commission on Disabilities. (Deadline: July 2016)

Evaluation: Discussions held with groups determine whether the library should pursue implementing an adaptive computer or whether community resources are sufficient to cover the need.

Budget: \$0 (staff time)

- Activity: Provide adaptive technology computers, if feasible, with up-to-date software. (Deadline: September 2016)

Evaluation: If deemed useful, one adaptive computer is purchased and installed, and staff is trained in use of hardware and software.

Budget: \$5,800 – Operating Fund (Hardware and Software)

Objective 4: Develop ongoing programs that will promote Library resources and technology to the public, other libraries, community organizations, businesses and schools.

- Activity: Purchase notebook computer and small projector to take to outside locations to promote Library resources. Purchase video camcorder with wide and zoom capabilities to film YouTube videos. (Deadline: August 2015)

Evaluation: Notebook computer and projector are purchased and staff is trained on use.

Budget: \$850 (notebook) + \$1,300 (projector) + \$300 (camcorder) – Operating Fund (Hardware)

- Activity: Develop and present at least one program about library technology and resources to a community group annually. **[Edge Initiative]** (Deadline: December 2015)

Evaluation: One program presented annually. Attendees will discover something new at the library.

Budget: \$0 (staff time)

- Activity: Record videos for the library YouTube channel and create an update cycle so there is no downtime between videos. Promote the videos through Facebook and e-news. **[Focus Group]** (Deadline: Ongoing 2014-2016)

Evaluation: One YouTube video is produced monthly and promoted on Facebook and in e-newsletters.

Budget: \$0 (staff time)

- Activity: Information about library technology and/or digital inclusion is placed in local media outlets at least quarterly. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: At least four articles about library technology are submitted to local media annually.

Budget: \$0 (staff time)

Goal 2: Staff Services - Provide electronic resources that allow staff to carry out work functions effectively and efficiently.

Objective 1: Implement technologies that promote efficiency, effectiveness and that improve internal communications.

- Activity: Continue to use OCLC for cataloging bibliographic records, converting new records from the current AACR2, Dewey cataloging standard to RDA as feasible and converting old records as titles are edited. (Deadline: Ongoing 2014-2016)

Evaluation: OCLC provides 95% of bibliographic records for cataloging.

Budget: \$20,000 (\$18,000 OCLC, \$2,000 book/spine labels)—Operating Fund (Professional Services, Supplies)

- Activity: Schedule an annual re-index of the OPAC with Innovative Interfaces as part of the server lease program. (Deadline: Ongoing 2014-2016)

Evaluation: Features are added on a regular basis and staff is informed of new features.

Budget: \$0 (included with cost of server lease)

- Activity: Update Microsoft Office software for staff computers to keep versions current and keep it compatible with the state library and other institutions and businesses. (Deadlines: March 2014 and June 2016)

Evaluation: Office 2013 is installed in 2014, and licenses for the next version are purchased and installed in 2016.

Budget: \$3,500 – Operating Fund (Software)

- Activity: Redesign the library's internal intranet, using it as a prototype for the use of open source content management or blog dynamic features on the public web site. (Deadline: December 2015)

Evaluation: Content management or blog software is used to create dynamic content on the intranet and used as a prototype for the public web site.

Budget: \$0 (Staff time)

- Activity: Continue to add features to the staff intranet such as fillable forms, suggestion box, supply requests, and learning technologies. (Deadline: Ongoing 2014-2016)

Evaluation: Features are added on a regular basis and staff is informed of new features.

Budget: \$0 (Staff time)

- Activity: Implement network-wide faxing to allow staff to send and receive faxes at their desktop Exchange mailboxes. (Deadline: May 2015)

Evaluation: Microsoft network faxing is installed and staff is trained in using it.

Budget: \$5,850 – Operating Fund (Software)

- Activity: Implement an online staff helpdesk/asset management solution that reports and tracks tech issues and maintains a knowledge base of problems and solutions. (Deadline: October 2015)

Evaluation: All staff is trained to submit help requests and to search for solutions, and 90% of tech support issues are submitted by staff via the online help desk.

Budget: \$1,000 – Operating Fund (Software)

Objective 2: Maintain a training program so staff can perform effectively in their own jobs and can provide knowledgeable assistance to the public.

- Activity: Develop role-based technology competencies based on WebJunction's Competency Index for the Library Field and on lists compiled by similar libraries. (Deadline: August 2014)

Evaluation: Competency lists are developed for public service staff, administrative staff, and tech support staff.

Budget: \$0 (Staff time)

- Activity: Hold at least 5 staff group sessions per year based on role-based competencies. (Deadline: Ongoing – 2014-2016)

Evaluation: At least 5 staff group sessions are held based on role-based competencies. 85% of staff completing class are comfortable with performing tasks shown on competency list, based on program evaluation.

Budget: \$0 (Staff time)

- Activity: Schedule at least one staff meeting program per year to review or introduce new technology in the Library. **[Edge Initiative]** (Deadline: Ongoing – 2014-2016)

Evaluation: At least one program will be held at a staff meeting to review a technology topic or introduce new technology to all staff at once.

Budget: \$0 (Staff time)

- Activity: Provide online tutorials or training for staff to learn at their own pace. (Deadline: August 2016)

Evaluation: Online training opportunities are provided, or staff is directed to cost-effective or free online training if available. 50% of staff sign up and complete provided tutorial or lessons and feel they have increased their skill level as result.

Budget: \$0 (Staff time)

- Activity: Provide staff with work time to engage in technology related learning to help patrons achieve their goals. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: Staff are encouraged and allowed work time to attend Webjunction or TechSoup webinars. 85% of staff take advantage of scheduling off-desk work time to learn new software, services and devices and feel they have increased their skill level.

Budget: \$0 (Staff time)

- Activity: Train public service staff in the skills needed to assist patrons are able to answer patrons' technology questions. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: 100% of public services staff are able to answer basic patron technology questions. 25% of public services staff are able to answer intermediate patron technology questions. 10% of public services staff are able to assist patrons with advanced technology questions.

Budget: \$0 (Staff time)

Objective 3: Deliver catalog and reference service away from the traditional reference desk scenario by using wireless connectivity in the stacks and on the floor.

- Activity: Purchase handheld wireless devices to be used in roaming reference, including Innovative AirPac for mobile, small-screen OPAC. (Deadline: August 2016)

Evaluation: Three handheld devices for Main Information Desk and Youth Services Desk are purchased and configured with Innovative AirPac and other needed apps.

Budget: \$2,100 – Operating Fund (Hardware)

- Activity: Train public service staff on use of handheld devices and reference service to provide competent and efficient assistance to patrons using wireless technology. (Deadline: September 2016)

Evaluation: Public service staff can access the online catalog, the Internet and Library services online anywhere inside the buildings and are able to answer questions away from the Information Desk.

Budget: \$0 (Staff time)

- Activity: Purchase handheld wireless devices to be used for collections inventory. (Deadline: August 2016)

Evaluation: Three handheld devices are purchased and configured.

Budget: \$2,100 – Operating Fund (Hardware)

- Activity: Train staff on use of handheld devices for inventory using wireless technology. (Deadline: October 2016)

Evaluation: Staff conducts an inventory of the CAREERS collection as a test of procedures. Instructions and procedures are posted on the Library's intranet.

Budget: \$0 (Staff time)

Goal 3: Electronic and Web Services - Select, organize and maintain a quality collection of electronic materials on its website which will provide a basis for community information, education, recreation and historical preservation.

Objective 1: Improve and expand website for those who use the Library whether in person or virtually.

- Activity: Maintain a website that must include at least the following [**State Standards**] (Deadline: Ongoing 2014-2016):
 - a) Hours of operation, physical address, a map for each location, phone number and email address.
 - b) Electronic resources free of charge to citizens of Indiana by the state of Indiana, for example, INSPIRE.
 - c) Public service policies including, but not limited to, circulation policies, fees, and Internet use, adopted by the Library board.
 - d) The library's online public access catalog.
 - e) A calendar of events and programs, which shall be updated at least monthly.

Evaluation: An annual review of the library web site will ensure the required elements are present on the site.

Budget: \$400 annual (Eventkeeper) – Operating Fund (Software)

- Activity: Update website links and check them at least monthly. [**Edge Initiative**] (Deadline: Ongoing 2014-2016)

Evaluation: Web links are checked monthly and updates are added at least monthly.

Budget: \$0 (Staff time)

- Activity: Review website usage reports quarterly and use results of review to make changes to the website to increase usage. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: Website usage reports are reviewed monthly and changes made to increase usage.

Budget: \$0 (Staff time)

- Activity: Perform a content inventory of the library's website annually. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: A content inventory is performed on the library's website and intranet.

Budget: \$0 (Staff time)

- Activity: Provide online technology training resources for the public on the library website, including at least, but not limited to:

5 YouTube videos

10 links to external sites offering technology information

10 handouts on using software and resources available at the Hammond Public Library

[Edge Initiative] (Deadline: Ongoing 2014-2016)

Evaluation: Technology training resources are offered on the library website, with updates annually.

Budget: \$0 (Staff time)

- Activity: Investigate the optimal way to offer frequently asked reference questions to the public via the web site and implement if feasible. (Deadline: December 2015)

Evaluation: Frequently asked questions are offered on the Library web page and updated on a regular basis.

Budget: \$0 (Staff time)

- Activity: Schedule a bi-annual OPAC Refresher service with Innovative as part of the server lease program, which updates the OPAC website and keeps OPAC feature updates current. (January 2014, January 2016)

Evaluation: OPAC Refresher is performed and new features are implemented in OPAC.

Budget: \$0 (included with server lease program)

Objective 2: Use the Library's e-newsletter and other communications technology to provide services to the community.

- Activity: Increase the subscription base of the Library's email newsletters by 10% over the previous year. (Deadline: Ongoing 2014-2016)

Evaluation: Subscriptions increase by 10% annually.

Budget: \$252 annual (Constant Contact) – Operating Fund (Software)

- Activity: Explore using blogs and other social software technologies to deliver information to the public. (Ongoing 2014-2016)

Evaluation: Social software is examined, tested and implemented if feasible.

Budget: \$0 (free social software)

- Activity: Begin a technology-based e-newsletter to inform the community of library technology services, both existing and new as well as tips for using library software. Deadline: July 2014)

Evaluation: A monthly technology e-newsletter is added to the e-news list of publications by the library. Subscriptions past the first year increase by 10% annually.

Budget: \$0 (Staff time to write)

- Activity: Encourage the love of reading by implementing Reader's Advisory database and mini-newsletters on specific genres that can be selected by patrons and sent to them via email. (Deadline: March 2015)

Evaluation: Investigate a Reader's Advisory database and newsletter service (DearReader, NoveList, NextReads) and implement a service if feasible. Newsletter subscriptions increase by 10% annually.

Budget: \$9,000 – Operating Fund (Materials, Databases)

Objective 3: Convert as many local history resources as possible to electronic format to increase accessibility and help preserve the collection.

- Activity: Index 1992-1997 *Times* obituaries and place index on the Library web site. (Deadline: Ongoing 2014-2016)

Evaluation: 1992-1997 obituaries are indexed and placed on the library's website.

Budget: \$0 (Staff time)

- Activity: Index 2014-2016 *Times* local wedding, birthday and anniversary listings and place index on the Library web site. (Deadline: Ongoing 2014-2016)

Evaluation: 2014-2016 family announcements are indexed and placed on the library's website.

Budget: \$0 (Staff time)

- Activity: Develop a policy and procedures for scanning, cataloging with metadata and entering into Contentdm Local History resources. (Deadline: January 2016)

Evaluation: Policy governing digitization and procedures adhering to state standards will be developed and placed on the Library's intranet.

Budget: \$0 (Staff time)

- Activity: Begin digitization of photographs and documents relating to the Indiana Harbor Belt Railroad and local railroad history, and place collection on the Library's web site, if funding is feasible. (Deadline: September 2016)

Evaluation: IHB Railroad and other railroad history photos and documents in the Local History Room and IHB offices are digitized and placed on the Library web site.

Budget: \$16,000 – Grant Funding

- Activity: Begin digitization and indexing of Times negatives and historical photographs in the Local History Room, if funding makes the project feasible. (Deadline: May 2016)

Evaluation: Five years of Times negatives and photographs are digitized each year and placed on the Library web site.

Budget: \$16,000 – Grant Funding

Goal 4: Facilities and Equipment - Provide technology resources to support the objectives of the Library.

Objective 1: Maintain network equipment and resources to ensure a stable computing environment.

- Activity: Provide public access computers with a minimum Internet connection speed of one and five-tenths megabits per second (1.5 Mbps) per fixed service location. **[State Standards]** (Deadline: Ongoing 2014-2016)

Evaluation: An annual review of Internet service and speed will determine service for the next year.

Budget: \$0 (Staff time)

- Activity: Increase cable internet bandwidth when the library's contract is renewed to meet or exceed 768 kbps per workstation (with wireless counting as 1.3 of workstations) minimum bandwidth capacity necessary to support user demand. **[Edge Initiative]** (Deadline: 2016)

Evaluation: Each Internet user is allocated at least 768 Kbps download of network bandwidth capacity.

Budget: \$12,000 – Operating Fund (\$1,200 + eRate \$10,800)

- Activity: Increase device hours from current 1.24 hours to meet or exceed the recommended base of 3 to 6 device hours (computer time) per year for each member of the Hammond service area, based on the calculation of: ((library hours open * # of public workstations) * 52 weeks) / population. **[Edge Initiative]** (Deadline: Ongoing 2014-2016)

Evaluation: All Hammond residents will be assured of a minimum of 3 computer hours per year on the public access computers.

Budget: \$0 (Policies)

- Activity: Computers shall be provided for the free use of all persons regardless of residency, so long as such use would not violate any laws or other legally binding prohibitions imposed upon the person, including, but not limited to, fines owed to the library or violation of library policies. **[State Standards]** (Deadline: Ongoing 2014-2016)

Evaluation: The following Board Policies (BP) and Administrative Regulations (AR) will be reviewed annually and submitted for approval to the Board of Trustees at its December meeting:

BP 5307 - Public and Staff Computing Resources Use
AR 5701 - Guidelines for Public Computing Resources
AR 5703 - Children and the Internet
AR 5704 - Web Site Privacy Policy

Budget: \$0 (Staff time)

- Activity: Review and revise, if needed, the following Board Policies (BP) and Administrative Regulations (AR) and submit annually to the Board of Trustees at its December meeting.

Evaluation: The following Board Policies (BP) and Administrative Regulations (AR) will be reviewed annually and submitted for approval to the Board of Trustees at its December meeting:

AR 5702 - Guidelines for Staff Computing Resources
AR 5705 - Guidelines for Computer Lab Use
BP 8011 - Computer Training Lab - Rental Fee Schedule

Budget: \$0 (Staff time)

- Activity: The library shall have a base level of technology consisting of at least one staff computer with office software and operating systems, connected to the Internet and a printer. **[State Standards]** (Deadline: Ongoing 2014-2016)

Evaluation: An annual inventory of staff computers is completed that indicates the number of staff computers installed.

Budget: \$0 (Staff time)

- Activity: Maintain a minimum number of public computers to meet the state standard, “Public access computers shall be connected to the Internet and printers as detailed as follows: Basic: One public access computer connected to the Internet per 2,000 served. Wireless Internet access for patrons in at least one location.” **[State Standards]** (Deadline: January 2014)

Evaluation: An annual inventory of public access computers is completed that indicates the minimum number of 41 public computers installed including an adjustment for wireless devices used by the public.

Budget: \$0 (Staff time)

- Activity: Install and maintain session management software, assuring adequate time for patrons to complete tasks. **[Edge Initiative]** (Deadline: January 2014)

Evaluation: Software is installed, and license/maintenance agreements are kept up to date.

Budget: \$12,200 – Operating Fund (\$5,910 Software, \$5,350 Hardware, \$1,000 Professional services)

- Activity: Upgrade wireless system from the current 802.11g standard to 802.11n for faster data transfer and security enhancements. (Deadline: June 2015)

Evaluation: Wireless system is upgraded.

Budget: \$5,000 – Operating Fund (\$3,000 Hardware, \$2,000 Install/Configure)

- Activity: Purchase 30 computers, 5 local printers and 2 network printers annually to maintain a four-year (25%) equipment rotation. (Deadline: 2016 +)

Evaluation: Computer equipment is purchased annually on a four-year replacement rotation basis.

Budget: \$33,000 annually – Operating Fund (Hardware)

- Activity: Maintain a minimum of five cold spares to switch out downed computers within one business day. **[Edge Initiative]** (Deadline: 2016 +)

Evaluation: Cold spares are maintained on-site to switch out for downed computers quickly.

Budget: \$5,000 – Operating Fund (Hardware)

- Activity: Upgrade workstation and server software as needed to keep licensing and support current and features optimal. (Deadline: Ongoing 2014-2016)

Evaluation: Software is upgraded as required to maintain licensing, support and optimal usability.

Budget: \$90,000 – Operating Fund (\$30,000 annually -- Software)

- Activity: Review server performance to prioritize replacement and begin replacement of servers on a cycle of one server per year. (Deadline: Ongoing 2015-2016)

Evaluation: Servers are replaced at a rate of one per year.

Budget: \$10,000 annually – Operating Fund (Hardware)

- Activity: Review VOIP hardware and software for currency, licensing and performance and replace unsupported items as needed. (Deadline: July 2016)

Evaluation: VOIP system is updated as needed.

Budget: \$35,966 (handsets, wireless headsets) – Operating Fund (Hardware)
\$96,899 – eRate (Hardware, Software, Install)

Objective 2: Implement green technology practices that preserve the environment and save money through reduced consumption.

- Activity: Encourage staff participation in online webinars, videoconferences and workshops, thus reducing travel. (Deadline: Ongoing 2014-2016)

Evaluation: Travel costs per year are reduced, and participation in online opportunities increases each year.

Budget: \$0 (Staff time)

- Activity: Examine usage of printers and copiers for efficiency, supply usage, and cost savings, consolidating and eliminating printers and copiers as needed. (Deadline: September 2014)

Evaluation: Software is installed and tracked usage suggests ways to reduce consumption of energy on the network.

Budget: \$0 (free software)

Objective 3: Investigate funding technology projects within financial constraints to develop and sustain needed and effective information services.

- Activity: Apply annually for Universal Service E-Rate funding for telecommunications costs. (Deadline: Ongoing 2014-2016)

Evaluation: Library applies annually for E-Rate funding for VOIP telephony, wireless phone services and other telecommunications services if feasible.

Budget: \$0 (Staff time)

- Activity: Seek Universal Service E-Rate funding for Internet service annually. (Deadline: Ongoing 2014-2016)

Evaluation: Library applies annually for E-Rate funding for Internet connection services.

Budget: \$0 (Staff time)

- Activity: Apply for LSTA digitization grant that fits the scope requested, adheres to state standards, and is submitted to Indiana Memory Project. (Deadline: January 2016)

Evaluation: Library applies, annually if possible, for grant funding to digitize Local History Room and community resources.

Budget: \$0 (Staff time)

- Activity: Apply for LSTA technology grant that fits the scope requested and adheres to state standards. (Deadline: Ongoing 2014-2016)

Evaluation: Library applies, annually if possible, for grant funding to enhance technology in the Library.

Budget: \$0 (Staff time)

- Activity: Identify likely sources of funding for select technology projects and make recommendations for application. (Deadline: Ongoing 2014-2016)

Evaluation: Library applies for funding if appropriate.

Budget: \$0 (Staff time)

Objective 4: Implement and maintain network security and disaster prevention practices to ensure a stable and secure environment.

- Activity: Continue to comply with the provisions of the Children's Internet Protection Act (CIPA) to remain eligible for federal funding under E-Rate, LSTA, and other federally funded programs. (Deadline: Ongoing 2014-2016)

Evaluation: Library continues to use technology to comply with CIPA.

Budget: \$0 (Included with network security software)

- Activity: Use asset management software to automatically audit network hardware, software and licenses annually. (Deadline: Ongoing 2014-2016)

Evaluation: The network hardware, software, peripherals and licenses are audited and added to the technology and security disaster plan annually.

Budget: \$0 (Staff time)

- Activity: Using NPower's "Network Notebook" and TechSoup's "Healthy & Secure Computing", compile network details in a single digital location, including Internet service contacts, hardware/software support contacts, network architecture, email configuration, server information, security, and other information. (Deadline: December 2014)

Evaluation: Information on the network is saved digitally and saved in an encrypted file on a flash drive to be used in the event of disaster.

Budget: \$0 (Staff time)

- Activity: Using TechSoup's "The Resilient Organization: A Guide for Disaster Planning and Recovery", develop a technology disaster and security plan as an adjunct to the Library's disaster plan. (Deadline: June 2015)

Evaluation: A technology disaster and security plan is developed and approved as an adjunct to the Library disaster plan.

Budget: \$0 (Staff time)

I. TIMELINE

	2014	2015	2016
TARGET DATE ACTIVITIES			
Conduct online and paper survey	January		
OPAC Refresher	January		
Session management software installed	January		
Apply for LSTA technology grant if feasible	January		
Update Microsoft Office 2013 software for public and staff	March		
Technology-based e-newsletter creation	July		
Install wish list on website	July		
Develop role-based technology competencies	August		
Examine printer and copier usage	September		
Compile network details in single location	December		
Apply for LSTA technology grant if feasible		January	
Readers Advisory newsletters		March	
Network-wide staff faxing		May	
Provide photo editing software for public		June	
Add e-commerce module to OPAC		June	
Upgrade wireless to 802.11n		June	
Develop technology disaster and security plan		June	
Notebook computer/tablet and projector for promotion		August	
Video camcorder for YouTube promotions		August	
Revise web pages to make ADA accessible		September	
Implement online staff helpdesk		October	
Patron-friendly copying, scanning, faxing		December	
Language learning software		December	
Re-design intranet as prototype		December	
Reference FAQs made available on web site		December	
Develop scanning and digitization policy and procedures			January
Apply for LSTA digitization grant if found feasible			January
Apply for LSTA technology grant if feasible			January
Digitize <i>Times</i> negatives			May
Purchase next Microsoft Office version for public and staff			June
Investigate/verify need for adaptive computers			July
Review VOIP system for updates			July
Online tutorials/training for staff			August
Purchase handheld wireless devices for roaming reference			August
Purchase handheld wireless devices for inventory			August
Train public service staff on handheld use for reference			September
Provide adaptive technology computers			September
Digitize IHB and other railroad items			September
Train staff on handheld use for inventory			October
Self-checkout kiosk			December

	2014	2015	2016
Re-implement real-time Ask the Librarian service			December
ONGOING ACTIVITIES			
Evaluate and implement or renew online databases	X	X	X
Purchase downloadable e-books	X	X	X
Purchase downloadable audiobooks and e-magazines	X	X	X
150 digital literacy classes	X	X	X
25 patron-owned device classes	X	X	X
6 Spanish digital literacy classes	X	X	X
4 Ancestry and Internet genealogy classes	X	X	X
4 workforce/entrepreneurship instructional opportunities	X	X	X
4 eGovernment instructional opportunities	X	X	X
4 health/wellness instructional opportunities	X	X	X
4 education instructional opportunities	X	X	X
Record YouTube videos	X	X	X
Information in local media at least quarterly	X	X	X
OCLC cataloging	X	X	X
Re-index OPAC	X	X	X
Continue to add intranet features	X	X	X
At least 5 annual staff competency staff classes	X	X	X
At least 1 annual staff program on technology	X	X	X
Provide staff work-time for learning	X	X	X
Train public service staff to answer technology questions	X	X	X
Maintain website to standards	X	X	X
Update website links and check monthly	X	X	X
Review website usage reports	X	X	X
Content inventory of website	X	X	X
Online tech training for public on website	X	X	X
Increase e-newsletter subscriptions annually	X	X	X
Explore blogs and social technologies	X	X	X
Index <i>Times</i> obituaries	X	X	X
Index <i>Times</i> wedding, birthday, anniversary listings	X	X	X
Review Internet service and speed	X	X	X
Review network bandwidth allocation per user	X	X	X
Review allocated computer hours per resident	X	X	X
Review ARs and BPs regarding technology	X	X	X
Annual inventory of technology	X	X	X
Annually review software/equipment licenses and warranties	X	X	X
Annual rotation of computers and printers	X	X	X
Maintain 5 cold workstation spares	X	X	X
Upgrade workstation and server software	X	X	X
One server replaced per year	X	X	X
Encourage online webinars, videoconferences, workshops	X	X	X
Apply for e-rate funding annually	X	X	X
Identify likely sources of funding	X	X	X

	2014	2015	2016
Comply with CIPA	X	X	X
Audit network hardware, software and licenses	X	X	X

J. Financial Resources – Budget

Technology budgets are planned for the operating fund, as seen in the following budgets. If the need arises and other funds are available, purchases will be made from those funds. Requests to the Friends of the Hammond Public Library will be made as well to fund some projects. Telecom service discounts are requested through eRate each year. Some projects, though worthy, can only be funded if grant funds become available.

FY 2014

	Operating	Rainy Day	eRate	Grant
Telecomm. Services				
VOIP/Cable Internet services	\$1,044		\$9,396	
Fiber Internet services	\$4,200		\$37,800	
3 cell phones	\$75		\$675	
Hardware				
Innovative (ILS) server replacement lease	\$7,500			
Session/print Management	\$5,350			
Software				
Eventkeeper Calendar of Events maintenance	\$400			
Constant Contact e-mail news maintenance	\$252			
Spoken Text – text to voice for auto attendant	\$30			
Reference Databases	\$15,000			
eBooks, Consortium	\$6,000			
Downloadable audiobooks/magazines	\$11,000			
Wish List software for web site	\$1,040			
Session/print Management	\$5,910			
Software renewals	\$30,000			
Other				
After Hours Maintenance Agreement	\$2,400			
Tech support/service/repair	\$35,000			
Integrated Library System annual maintenance	\$32,880			
OCLC	\$18,000			
Person to teach 6 Spanish computer classes	\$600			
4 annual Workforce/career workshops	\$1,000			

	Operating	Rainy Day	eRate	Grant
4 annual eGovernment workshops	\$1,000			
4 annual health/wellness workshops	\$1,000			
OCLC cataloging	\$20,000			
Session/print Management	\$1,000			

FY 2015

	Operating	Rainy Day	eRate	Grant
Telecomm. Services				
VOIP/Cable Internet services	\$1,200		\$10,800	
Fiber Internet services	\$4,200		\$37,800	
3 cell phones	\$75		\$675	
Hardware				
Innovative (ILS) server replacement lease	\$7,500			
4 public document copiers/scanners/faxers	\$32,000			
Notebook computer + Projector + Camcorder	\$2,450			
Upgrade wireless	\$5,000			
Replace server	\$10,000			
Software				
Eventkeeper Calendar of Events maintenance	\$400			
Constant Contact e-mail news maintenance	\$252			
Spoken Text – text to voice for auto attendant	\$30			
Reference Databases	\$15,000			
eBooks, Consortium	\$6,000			
Downloadable audiobooks/magazines	\$11,000			
eCommerce for fines, donations	\$7,500			
Language learning software, audiobooks	\$15,000			
Wish List annual fee	\$940			
Network-wide faxing	\$5,850			
Help Desk/Asset tracking	\$1,000			
Readers Advisory Database + Newsletters	\$9,000			
Software renewals	\$30,000			
Other				
After Hours Maintenance Agreement	\$2,400			
Tech support/service/repair	\$35,000			
Integrated Library System annual maintenance	\$32,880			
OCLC	\$18,000			
Person to teach 6 computer classes in Spanish	\$600			

	Operating	Rainy Day	eRate	Grant
4 annual Workforce/career workshops	\$1,000			
4 annual eGovernment workshops	\$1,000			
4 annual health/wellness workshops	\$1,000			
OCLC cataloging	\$20,000			
Upgrade wireless	\$2,000			

FY 2016

	Operating	Rainy Day	eRate	Grant
Telecomm. Services				
VOIP/Cable Internet services	\$1,200		\$10,800	
Fiber Internet services	\$4,200		\$37,800	
3 cell phones	\$75		\$675	
VOIP Hardware/Software Upgrades		\$48,000		
Hardware				
Innovative (ILS) server replacement lease	\$7,500			
1 self-checkout kiosk	\$11,000			
1 adaptive technology ADA computer	\$5,800			
3 mobile devices for roaming reference	\$2,100			
3 mobile devices for inventory	\$2,100			
Equipment rotation	\$33,000			
5 Cold Spares	\$5,000			
Replace server	\$10,000			
VOIP hardware, software, install	\$35,966		\$96,899	
Software				
Eventkeeper Calendar of Events maintenance	\$400			
Constant Contact e-mail news maintenance	\$252			
Spoken Text – text to voice for auto attendant	\$30			
Reference Databases	\$15,000			
Office software for public and staff	\$6,000			
eBooks, Consortium	\$6,000			
Downloadable audiobooks/magazines	\$11,000			
Language learning software, audiobook renewal	\$15,000			
Wish List annual fee	\$940			
Readers Advisory Database + Newsletters	\$9,000			
Software renewals	\$30,000			
Other				
After Hours Maintenance Agreement	\$2,400			
Tech support/service/repair	\$35,000			

	Operating	Rainy Day	eRate	Grant
Integrated Library System annual maintenance	\$32,880			
OCLC	\$18,000			
eCommerce fees	\$800			
Person to teach 6 computer classes in Spanish	\$600			
4 annual Workforce/career workshops	\$1,000			
4 annual eGovernment workshops	\$1,000			
4 annual health/wellness workshops	\$1,000			
OCLC cataloging	\$20,000			
Railroad Digitization Project				\$16,000
Negatives and Photographs Digitization Project				\$16,000

K. PROFESSIONAL DEVELOPMENT STRATEGY

It is important that Library staff know how to use any new technologies introduced into the system. The Automation Team reviews staff training opportunities and budgets time and funds as needed to train staff in the most efficient method possible. This is mostly done in-house by the Library's Electronic Services Trainer or other staff who have expert knowledge of the technology. Outside consultants are brought in to train onsite if needed. In-house training is done in the Library's computer lab, which provides uninterrupted time to explore and learn. Staff members are encouraged to attend training sessions, either in-house or online. The Library's partnership with Webjunction and Lyris offers online learning opportunities for all staff. In addition, staff meetings are often used to introduce or review technology topics. All staff members attend these meetings.

L. EVALUATION PROCESS

Each project is defined with associated evaluation steps. The Automation Team will evaluate projects on a continuing basis throughout the plan timeframe, at least annually, and decide to continue or discontinue projects. In these days of constricted budgets, evaluations will be done with an emphasis on cost-effectiveness and efficiency in present times and in the future.