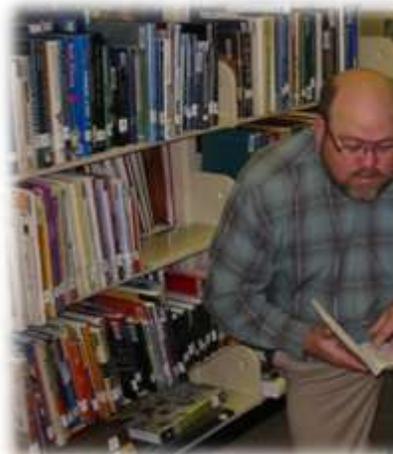


Montgomery-Floyd Regional Library Strategic Plan 2011-2016




MONTGOMERY - FLOYD
REGIONAL LIBRARY



One stop, unlimited possibilities



Montgomery-Floyd Regional Library
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*I have always
imagined that
paradise will be
some kind of
library.*

*-Jorge Luis
Borges*



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Strategic Plan 2011-2016



*Thank you for a
most important
resource for
our community.
-Blacksburg Patron*



One stop, unlimited possibilities—that says it all. It describes our library and your experience when you visit. With this strategic plan, we are setting a road map to continue to be your one stop for information, entertainment and pleasant experiences. It is an ambitious plan that will allow library service in Montgomery and Floyd counties to flourish and grow.

The plan is the result of the combined efforts of members of the Board of Trustees, the Library Director, and staff and patrons, with assistance from the Center for Public Administration and Policy at Virginia Tech. We used surveys, focus groups and the Library of Virginia's standards for Public Libraries (2009) as guides in developing our goals and objectives. An overarching goal is to become a solid "A" rated library on our way to a solid "AA" rating.

To see how we stack up against with our peer libraries around Virginia and country, we have included a chart comparing various statistics. We will update it annually to ensure we stay competitive.

We will regularly review the plan to re-assess priorities and adjust the goals and objectives as conditions change.

Highlights of the plan include:

- ▶ Writing a training manual for staff
- ▶ Providing for remote information services via instant messaging and online chat
- ▶ Planning for a new Blacksburg Library
- ▶ Implementing new technologies, such as RFID
- ▶ Planning for a renovation of the Christiansburg Library
- ▶ Creating an Outreach coordinator position to deliver services to remote locations

Comments and questions about our Strategic Plan are encouraged. Please write to me at 125 Shelton Street, Christiansburg, VA 24073 or email me at palston@mfrl.org.

Paula K. Alston, Library Director
Montgomery-Floyd Regional Library





Library Board of Trustees

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Library Board of Trustees

2010-2011

Michael Hemphill, Chairman
Ann-Margaret Shortt, Vice-Chair

Karen Drake, Secretary

Karen Frederick, Trustee

Matt Gabriele, Trustee

Ginny Gardner, Trustee

Gene Hyde, Trustee

Andy Morikawa, Trustee

Anne Page, Trustee

Paula Alston, Director

*The Library is the
best use of our
tax dollars!
-Christiansburg
Patron*



Approved:

Montgomery-Floyd Regional Library Board of Trustees

June 15, 2011

June 15, 2011

Date

Michael Hemphill, Chair

Reviewed/revised on:



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Mission Statement And Core Values

Mission Statement

To strengthen our community, the Montgomery-Floyd Regional Library provides individuals with access to information, experiences and ideas.

Core Values for Montgomery-Floyd Regional Library

- ▶ **Respect:**
Value the individual with equal consideration and courtesy
- ▶ **Accountability:**
Deliver on our commitments and responsibilities
- ▶ **Knowledge:**
Promote learning, satisfy curiosity and encourage ideas
- ▶ **Diversity:**
Provide a variety of viewpoints and free exchange of information
- ▶ **Service:**
Maintain a welcoming atmosphere with professional staff and quality standards
- ▶ **Teamwork:**
Build partnerships based on trust and collaboration



The core values and service responses were adopted by the Library Board of Trustees on February 16, 2011



Service Responses

▶ **Stimulate Imagination: Reading, Viewing, and listening for Pleasure**

Residents who want materials to enhance their leisure time will find what they want when and where they want them and will have the help they need to make choices from among the options.

▶ **Satisfy Curiosity: Lifelong Learning**

Residents will have the resources they need to explore topics of personal interest and continue to learn throughout their lives.

▶ **Be an Informed Citizen: Local, National, and World Affairs**

Residents will have the information they need to support and promote democracy, to fulfill their civic responsibilities at the local, state, and national levels, and to fully participate in community decision making.

▶ **Connect to the Online World: Public Internet Access**

Residents will have high-speed access to the digital world with no unnecessary restrictions or fees to ensure that everyone can take advantage of the ever-growing resources and services available through the Internet.

▶ **Visit a Comfortable Place: Physical and Virtual Spaces**

Residents will have safe and welcoming physical places to meet and interact with others or to sit quietly and read and will have open and accessible virtual spaces that support networking.





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Stimulate Imagination

Reading, Viewing, and Listening for Pleasure

Service Response

Residents who want materials to enhance their leisure time will find what they want, when and where they want them, and will have the help they need to make choices from among the options.



Goal 1:



MFRL will expand both in-house and remote deliveries of services to patrons of various ages and abilities.

OBJECTIVE 1: Provide services to users with disabilities who are unable to travel to the library.

OBJECTIVE 2: Provide staff with basic training to respond to patrons with special needs.

Goal 2:



Review, assess and develop the collection to offer diverse formats and materials of interest.

OBJECTIVE 1: Select staff will work with Director to accomplish collection analysis by determining which items are not circulating and uncovering areas for immediate collection development.

OBJECTIVE 2: Evaluate the collection to determine strengths and weaknesses and allocate resources to address the identified weaknesses.

OBJECTIVE 3: Analyze the collection regularly by reviewing data to target increased system circulation.

OBJECTIVE 4: Determine the need for collections of downloadable and eBook material for teens and children.

OBJECTIVE 5: Evaluate and assess basic literacy, English as a Second Language (ESL) and foreign language needs of the community for future planning.

OBJECTIVE 6: Create an inventory schedule.

Goal 3:



MFRL will serve as a destination for community members through a variety of programs that entertain, inform and enlighten.

OBJECTIVE 1: Create teen and senior advisory groups to assist in the planning of services and programs targeted to their age groups.

OBJECTIVE 2: Create an outreach coordinator position to deliver remote services.

OBJECTIVE 3: Provide training to the public on databases by offering outreach and library programs.



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Satisfy Curiosity

Lifelong Learning

Service Response

Residents will have the resources they need to explore topics of personal interest and continue to learn throughout their lives.



Goal 1:



The library will provide a variety of online and in-house collection materials to meet patrons' needs and interests.

OBJECTIVE 1: Create genre and reading lists which will be reviewed and revised yearly.

OBJECTIVE 2: Develop a preservation policy for the special collections.

Goal 2:



To better serve the community, MFRL will invest in the ongoing training of library staff.

OBJECTIVE 1: Create a written staff training manual that addresses orientation for new employees, ongoing training, and continuing education.

OBJECTIVE 2: Implement staff training in assisting the public to use electronic material & resources and readers advisory.

OBJECTIVE 3: Implement staff training of at least 16 hours annually of relevant learning such as on-the-job training, instructional staff meetings, workshops, or similar activities.

OBJECTIVE 4: Create a written procedure for recognizing longevity of employee service.

Goal 3:



Continually improve service delivery methods.

OBJECTIVE 1: Research self-service holds and automated phone notification services.

OBJECTIVE 2: Provide remote information services through telephone, email, online chat, and IM (instant messaging).



Montgomery-Floyd Regional Library
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Be an Informed Citizen

Local, National, and World Affairs

Service Response

Residents will have the information they need to support and promote democracy, to fulfill their civic responsibilities at the local, state, and national levels and to fully participate in community decision-making.



Goal 1:



The public will have opportunities to learn more about local, state, national, and international topics and issues.

- OBJECTIVE 1:** Plan sessions for the public to interact with local elected officials about issues and topics of interest to local communities.
- OBJECTIVE 2:** Conduct activities to celebrate the 225th anniversary of the U.S. Constitution on September 17, 2012.
- OBJECTIVE 3:** Organize public forums for members of the U.S. House and/or Senate (or their staffs), to interact with the public and to present issues and topics at the national level; to be recorded for the collection.
- OBJECTIVE 4:** Promote county and town meetings and activities through internal digital signs to be installed at each library.
- OBJECTIVE 5:** Provide opportunities to record interviews with family members about how local, state, national, and international issues affect their lives; recordings will be added to the collection.
- OBJECTIVE 6:** Plan forums for members of the Virginia House and Senate to interact with the public about issues and topics at the state level; to be recorded for the collection.
- OBJECTIVE 7:** Investigate hosting a forum to present selected international agencies and topics, with guest speakers to include local university and college professors, visiting experts, and online presenters; to be recorded for the collection.



Connect to the Online World

Public Internet Access

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Service Response

Residents will have high-speed access to the digital world with no unnecessary restrictions or fees to ensure that everyone can take advantage of the ever-growing resources and services available through the Internet.

Goal 1:



Ensure our buildings are capable of allowing patrons easy, high speed access to digital world.

- OBJECTIVE 1:** Connect Meadowbrook Public Library to Fiber Optic Network.
- OBJECTIVE 2:** Increase number of power outlets for patron laptop and device use in our buildings.
- OBJECTIVE 3:** Enable network jacks in Floyd's coffee bar through isolated network.
- OBJECTIVE 4:** Reassess wireless network in each building to determine if it needs to be increased.

Goal 2:



Train patrons and staff to use resources and services available through the Internet.

- OBJECTIVE 1:** Create more in-depth computer classes for patrons.
- OBJECTIVE 2:** Initiate scheduled appointments for one-on-one computer assistance for patrons.
- OBJECTIVE 3:** Integrate database and research techniques into staff training manual.

Goal 3:



Update the website for improved navigation.

- OBJECTIVE 1:** Create a dedicated web staff position.
- OBJECTIVE 2:** Survey citizens for usability of website.
- OBJECTIVE 3:** Customize the online catalog for improved functionality.
- OBJECTIVE 4:** Enhance web design elements and techniques as technology evolves.
- OBJECTIVE 5:** Produce website pages for seniors, the Foundation, and the Friends of the Library.
- OBJECTIVE 6:** Investigate ways to improve the look and functionality of the online calendar.
- OBJECTIVE 7:** Investigate options for online payments of fines through the website.
- OBJECTIVE 8:** Plan for a major overhaul of the structure and format of the website.





Connect to the Online World

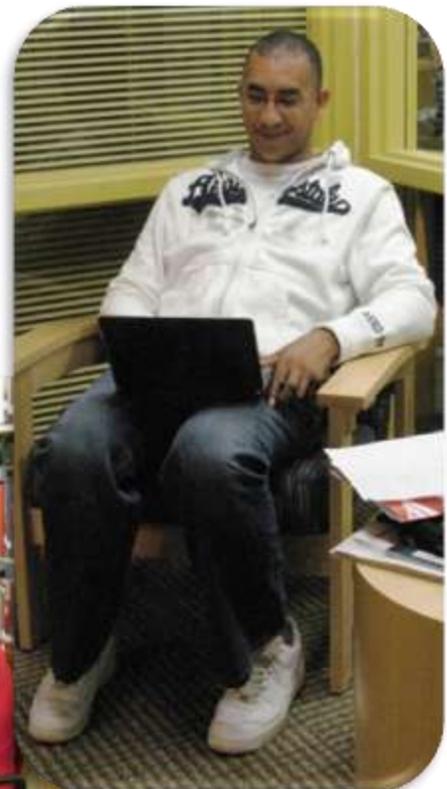
Public Internet Access

Goal 4



Embrace emerging technology.

- OBJECTIVE 1:** Complete a review for alternates to traditional public computers, such as loaning iPads or net books.
- OBJECTIVE 2:** Promote existing touch screen self checkouts and install one in Floyd.
- OBJECTIVE 3:** Research/complete cost analysis of implementing radio-frequency identification (RFID) or any equivalent technology for security, speed, and ease of transactions.
- OBJECTIVE 4:** Investigate the use of interior electronic signs.
- OBJECTIVE 5:** Research the use of a library app for smart phones to provide 24/7 access to renewals, online catalog, databases.





Visit a Comfortable Place

Physical and Virtual Spaces

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Service Response

Residents will have safe and welcoming physical places to meet and interact with others or to sit quietly and read and will have open and accessible virtual spaces that support networking.

Goal 1:



Libraries will provide safe and welcoming physical places.

- OBJECTIVE 1:** Create a reading garden in the Meadowbrook Library courtyard in partnership with the Meadowbrook Center.
- OBJECTIVE 2:** Develop plans in conjunction with local governments to plan for a new Blacksburg Library.
- OBJECTIVE 3:** Explore options for expanding parking at the Jessie Peterman Library.
- OBJECTIVE 4:** Plan for renovation and expansion of the Christiansburg Library to provide more space for collections, computers, and children’s programs.
- OBJECTIVE 5:** Replace parking lot lights at the Christiansburg Library to provide a safer environment.
- OBJECTIVE 6:** Provide books by mail or curbside delivery for handicapped persons.

Goal 2:



Libraries will have open and accessible virtual spaces that support networking.

- OBJECTIVE 1:** Digitize local newspapers such as the *Floyd Press* and make them accessible through the website.
- OBJECTIVE 2:** Create a community page on the website to include oral histories, links to places such as local museums and historical societies, historical photo archives, and local events.
- OBJECTIVE 3:** Create an e-library page on the website to encourage browsing and using downloadable materials.
- OBJECTIVE 4:** Develop the local content element of Overdrive to include local poets, oral histories, and other similar materials.





Target Dates

Fiscal Year 2011-2012

- * Provide services to users with disabilities who are unable to travel to the library (July 2011)
- * Enhance web design elements and techniques as technology evolves (July 2011)
- * Complete a review for alternates to traditional public computers, such as loaning iPads or netbooks (July 2011)
- * Create a written procedure for recognizing longevity of employee service (August 2011)
- * Select staff will work with Director to accomplish collection analysis by determining which items are not circulating and uncovering areas for immediate collection development (September 2011)
- * Survey citizens for usability of website (October 2011)
- * Create an e-library page on the website to encourage browsing and using downloadable materials (October 2011)
- * Enable network jacks in Floyd's coffee bar through isolated network (November 2011)
- * Investigate ways to improve the look and functionality of the online calendar (November 2011)
- * Implement staff training in assisting the public to use electronic material & resources and readers advisory (December 2011)
- * Reassess wireless network in each building to determine if it needs to be increased (December 2011)
- * Investigate the use of interior electronic signs (December 2011)
- * Customize the online catalog for improved functionality (January 2012)
- * Create an inventory schedule (February 2012)
- * Create genre and reading lists which will be reviewed and revised yearly (February 2012)
- * Analyze the collection regularly by reviewing data to target increased system circulation (March 2012)
- * Create teen and senior advisory groups to assist planning of services and programs targeted to their age group (May 2012)
- * Plan sessions for the public to interact with local elected officials about issues and topics of interest to local communities (May 2012)
- * Investigate options for online payments of fines through the website (May 2012)



Target Dates

Fiscal Year 2011-2012 (continued)

- * Implement staff training of at least 16 hours annually of relevant learning such as on-the-job training, instructional staff meetings, workshops, or similar activities (June 2012)
- * Provide books by mail or curbside delivery for handicapped persons (June 2012)
- * Integrate database and research techniques into staff training manual (September 2012)
- * Create more in-depth computer classes for patrons (October 2012)
- * Provide staff with basic training to respond to patrons with special needs (October 2012)

Fiscal Year 2012-2013

- * Evaluate the collection to determine strengths and weaknesses and allocate resources to address the identified weaknesses (July 2012)
- * Provide training to the public on databases by offering outreach and library programs (July 2012)
- * Create a written staff training manual that addresses orientation for new employees, ongoing training, and continuing education (July 2012)
- * Research / complete cost analysis of implementing RFID or any equivalent technology for security, speed, and ease of transactions (July 2012)
- * Conduct activities to celebrate the 225th anniversary of the U.S. Constitution, leading up to and including September 17, 2012 (August – September 2012)
- * Promote existing touch screen self-checkouts and install one in Floyd (August 2012)
- * Increase number of power outlets for patron laptop and device use in our buildings (August 2012)
- * Connect Meadowbrook Public Library to Fiber Optic Network (November 2012)
- * Initiate scheduled appointments for one-on-one computer assistance for patrons (November 2012)
- * Explore options for expanding parking at the Jessie Peterman library (December 2012)
- * Digitize local newspapers such as the Floyd Press and make accessible through the website (December 2012)
- * Research self-service holds and automated phone notification services (January 2013)
- * Organize public forums for members of the US House and/or Senate (or their staff), to interact with the public and to present issues and topics at the national level; to be recorded for the collection (January 2013)
- * Promote county and town meetings and activities through internal digital signs to be installed at each library (January 2013)
- * Provide opportunities to record interviews with family members about how local, state, national, and international issues affect their lives; recordings will be added to the collection (January 2013)



Target Dates

Fiscal Year 2012-2013 (continued)

- * Create a dedicated web staff position (January 2013)
- * Produce website pages for seniors, the Foundation, and the Friends of the Library (January 2013)
- * Create a community page on the website to include oral histories, links to places such as local museums and historical societies, historical photo archives, and local events (March 2013)
- * Evaluate and assess basic literacy, English as a second language (ESL) and foreign language needs of community for future planning (April 2013)
- * Plan forums for members of the Virginia House and Senate to interact with the public about issues and topics at the state level; to be recorded for the collection (April 2013)
- * Replace parking lot lights at Christiansburg Library to provide a safer environment (September 2013)
- * Determine the need for eBooks and downloadable material for teens and children (January 2014)
- * Investigate hosting a forum to present selected international agencies and topics, with guest speakers to include local university and college professors, visiting experts, and online presenters; to be recorded for the collection (April 2014)
- * Research the use of a library application for smart phones to provide 24/7 access to renewals, online catalog and databases (June 2014)

Fiscal Year 2014-2015

- * Create an outreach coordinator position to deliver remote services (July 2013)
- * Develop a preservation policy for the special collections (July 2013)
- * Develop the local content element of Overdrive to include local poets, oral histories and other similar materials (July 2013)
- * Provide remote information services through telephone, email, online chat, and IM (instant messaging) (August 2013)
- * Create a reading garden in the Meadowbrook library courtyard in partnership with the Meadowbrook Center (May 2015)
- * Develop plans in conjunction with local governments, to plan for a new Blacksburg Library (June 2015)
- * Plan for renovation and expansion of the Christiansburg Library to provide more space for collections, computers, and children's programs (June 2015)

Fiscal Year 2015-2016

- * Plan for a major overhaul of the structure and format of the website (July 2016)



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Management Staff & A Word of Thanks

Library Management Staff:

- Paula Alston, Library Director
- Ruthie Bellman, Senior Program Assistant
- Chris Elledge, Systems Administrator
- Pamela Hale, Christiansburg Library Supervisor
- Cindy Minnick, Meadowbrook Library Supervisor
- Sarah Pahl, Youth Services Manager
- Vicki Reedy, Acquisition Manager
- June Sayers, Business Manager
- Elizabeth Sensabaugh, Blacksburg Library Supervisor
- Linda Spivey, Program Coordinator
- Cathy Whitten, Jessie Peterman Library Supervisor

Many thanks to Dr. Brian J. Cook and doctoral student Michael Stewart Keeney for their guidance, encouragement and their willingness to take us on as the class project for their Policy Design class in the spring of 2011.

Virginia Tech students from PAPA 6224 (Policy Design) participating in the MFRL Project:

- | | |
|------------------|------------------|
| Kim Avis | Anthony Lizan |
| Alex Chapple | Peter Mattson |
| Claire Cohen | Lydia Miller |
| Nicole Engel | Todd Meredith |
| Jonathan Hedrick | Alexander Rawles |
| Greg Kelly | Toi Wilson |
| Gook Jin Kim | |





Peer Library Comparisons

Montgomery-Floyd Regional Library
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Virginia Regional Libraries FY2010	Population of the Legal Service Area	# of Registered Borrowers	% of card holders	Total # of Library Outlets	Total Holdings	Items Per Capita	Total Circulation	Visits
Montgomery-Floyd Regional Library (Christiansburg)	104,200	50,065	48%	4	242,243	2.32	871,296	517,229
Blue Ridge Regional Library (Martinsville)	89,314	32,271	36%	7	278,083	3.11	527,049	349,818
The Handley Library (Winchester)	113,020	59,360	53%	3	306,508	2.71	780,491	359,014
Lonesome Pine Regional Library (Wise)	108,091	52,265	48%	9	587,893	5.44	643,794	387,942

Other Libraries FY 2010								
Northeast Georgia Regional Library (Clarksville, GA)	114,104	53,091	47%	6	203,965	1.79	632,725	347,776
East Albemarle Regional Library (Elizabeth City, NC)	109,747	56,015	51%	7	213,800	1.95	518,942	424,941
Dorchester County Public Library (St. George, SC)	96,413	36,645	38%	2	181,253	1.88	665,886	354,473
Blount County Public Library (Maryville, TN)	122,239	92,697	76%	1	254,372	2.08	752,552	480,679

Virginia Regional Libraries FY2010	# of Librarians (MLS Degree)	# of Other Paid FTE's	Total Operating Expenditures	Spending per capita	Total Operating Expenditures on Staff	Total Collection Expenditures
Montgomery-Floyd Regional Library (Christiansburg)	2	31.8	\$2,159,529	\$21	\$1,400,691	\$292,238
Blue Ridge Regional Library (Martinsville)	7	23.99	\$1,960,436	\$22	\$1,188,808	\$278,513
The Handley Library (Winchester)	7	32.63	\$2,260,008	\$20	\$1,441,989	\$375,360
Lonesome Pine Regional Library (Wise)	2	45.75	\$2,570,521	\$24	\$1,734,736	\$158,640

Other Libraries FY 2010						
Northeast Georgia Regional Library (Clarksville, GA)	6	29.5	\$1,916,428	\$17	\$1,405,767	\$104,091
East Albemarle Regional Library (Elizabeth City, NC)	5	38.33	\$2,640,526	\$24	\$1,941,190	\$207,350
Dorchester County Public Library (St. George, SC)	8	29	\$2,488,271	\$26	\$1,623,727	\$455,322
Blount County Public Library (Maryville, TN)	5.08	33.27	\$2,060,800	\$17	\$1,331,677	\$312,092

Technology Plan

2011-2014

Introduction

MFRL serves a population of 109,671 in the Counties of Montgomery and Floyd, Virginia. There are four libraries with a total collection of over 246,300 items including books, audio CDs, MP3s, DVDs, musical CDs, and periodicals. Patrons have access to ebooks and downloadable audio books through OverDrive and NetLibrary. We provide our patrons with access to several subscription databases, as well as databases purchased by the Library of Virginia.

The Library also houses a total of 73 public access computers which provide high speed Internet access and a variety of software applications for educational and entertainment use. All four buildings offer a wireless environment which extends beyond our walls. The wireless access is available 24 hours a day.

Technology Objectives

Montgomery-Floyd Regional Library consistently strives to provide the most current technologies available to support the needs and desires of the community.

Objective 1: Complete the fiber circuit.

Three of the four branches are connected via fiber optic cabling, creating a Virtual Local Area Network (VLAN.) Communication speeds between the three branches is limited by hardware capacity only.

The vendor involved was awarded a Recovery Act Broadband Technology Opportunities Program Infrastructure grant in 2010. This grant will aid in the vendor's construction of 186 miles of new fiber in seven counties. One route of this new fiber system is to connect the Shawsville area to existing fiber networks. This would allow our fourth and final branch to be connected to our VLAN.

- * Encourage vendor to prioritize the construction of this section of new fiber.
- * Communicate with other entities, including public schools, emergency services, and private entities to join together towards this Objective.

Objective 2: Improve security and workflow through RFID technologies.

Radio Frequency Identification (RFID) chips, implanted in circulated items, is now a standard in many major library systems. RFID systems commonly include security gates and this will help protect the public's investment in library materials. RFID also increases efficiencies in many circulation functions, including checkout / discharge, second discharge verifications, self-service checkouts, shelf-reading, and inventory procedures.



Technology Plan

2011-2014

The equipment needed to implement RFID is expensive. Every book in MFRL's collection would need to be tagged. At last report, tags were approximately \$.25/each, down from a high of \$1.00 five years ago. The process of tagging library items will be laborious and slow.

- * Research/complete cost analysis of implementing RFID or any equivalent technology.
- * Investigate chip installation options to include funding, labor sources (external/internal) and collection priorities (i.e. DVD's or Blacksburg Library.)

Objective 3: Use new electronic devices and social media to communicate with patrons.

Many new device types have emerged since the drafting of the previous Technical Plan (2009-2011.) These devices have become popular with patrons in all age categories. Different "social media" communication sites and methods, including YouTube, Facebook, and Twitter, have become standard communication avenues. Text Messaging and smart phones have also become commonplace. Patrons wish to have the option of receiving information about the System and the collection through these interfaces.

- * Implement new and emerging communication options provided by SIRSI regarding catalog operations; including catalog navigation, overdue notification, and receiving hold and wish-list (keep) information.
- * Satisfy patrons' request of a book review system linked from item records in the catalog. This would be a way for patrons to communicate opinions to the library and to other patrons.
- * Continue to participate in Facebook and investigate use of Twitter, RSS feeds, and others as technology and popularity changes. Create a YouTube channel for instructional videos targeted to patrons and staff.
- * Provide two-way communication accessibility to circulation staff by the public through text messaging and instant messaging.
- * Consider alternatives to traditional public computers, such as iPads and netbooks for in-library use.
- * Explore ways to interconnect our website and social media with local municipal websites and social media.

Objective 4: Update traditional communication systems using current technologies.

There will always be methods of communication that the Library will retain indefinitely and will need to be updated over time.



Technology Plan

2011-2014

- * *Telephone system:* With a completed four-branch fiber VLAN, there is an opportunity to take advantage of a Voice-over-IP (VoIP) telephone system. Ease of inter-branch calling and no toll fees are two benefits. The current telephone systems in Christiansburg and Blacksburg are aging and near their end of life.
- * *Email:* The System's current email system is a standard, hosted POP system with no Outlook Exchange-type of option. This makes emailing difficult to do when staff are not in the library. Staff members who don't have an assigned computer can currently use an in-house devised system, but it is extremely slow, difficult to manage messages and time consuming for IT staff to manage. Modern systems will also make receiving eMail on handheld devices easier. A potential solution could be either hosted by a provider or achieved in-house.
- * *Website:* While the content of our website is updated on a regular basis, the overall look and design is in need of refreshing. There are many new add-ins, modules, and methodologies that can and should be implemented. To move forward with this, we would create a focus group composed of patrons, discuss goals and a design for the website and increase the hours of our web staff member.
- * *Bulk mailing:* The Strategic Plan includes an objective to offer a "books-by-mail" service to patrons who are not physically able to come to the library. UPS and other shippers offer discounts to entities that use their automated software and systems. Research should be done into cost effective and labor saving solutions. In conjunction, opportunities to save costs on paper mailings (such as over-dues) should also be visited.

Objective 5: Maintain computer replacement schedule

With approximately 126 workstations, the Library strives to follow a four year replacement schedule for its core public and staff computers but a more realistic timeframe is a five year replacement schedule. To maximize resources, some computers that reach disposal age are retained and demoted to low-demand specific use applications that have minimal impact on public or library functions. With decreasing budgets, this objective is harder to meet and requires more planning.

Technology Replacement Plan

Computers

MFRL attempts to offer a sufficient number of public computers at the four locations. The system has 63 standard public computers, supplemented by 23 special use public computers such as children's computers, express use computers, self checkout computers, and catalog computers. There are 40 staff computers that include circulation desk computers, workroom computers, and employee-assigned computers.

Technology Plan

2011-2014

- *We would like to be on a four year replacement cycle for computers. Some computer uses do not require robust hardware to adequately perform their function. These would include catalog computers and express use machines, which do not have a full complement of application software installed. It has been our practice to replace these machines with others in the system that have been decommissioned in their more demanding replacement cycle.
- * To maintain a four year replacement cycle, we would need to replace 16 standard public computers and 10 Circ/staff and regional computers per year. A five year replacement cycle is 13 and 8 units, respectively. The price of a standard computer package is approximately \$900 to \$1000.

Computer level enhancements

Some of our branches do not have enough computers or the right type of computer.

- * Christiansburg does not have an adequate number of public computers. We would like to add an additional two to four computers when we are able to purchase more computer furniture.
- * Blacksburg and Christiansburg are the only branches with self-checkout terminals. To reduce demands on staff and to provide for patron self sufficiency, Floyd should have a self-checkout computer installed during the next four years.
- * During the next year, alternatives to standard public desktops should be investigated. It is proposed that small laptops or “netbooks” be provided to the public for in-library use. These could be targeted to patrons with children using the children’s area. This would allow guardians to use a computer and watch their children, and also alleviate crowding in the standard public computer area.

Servers

MFRL has two major servers.

- * The Domain Controller, which houses the shared drives, and the SIRSI Server. Both of these servers have a six to seven year lifespan. The Domain Controller will have major components rehabilitated or replaced during FY 2012.
- * The SIRSI Server will not need any major attention for the next two to three years. Neither is due to be replaced during the next three years.
- * The library has other servers in each branch that have very low demands placed upon them. Their primary function is to issue DHCP to machines in that branch.

Technology Plan

2011-2014

These servers are about ten years old. A current project is to replace these servers with hardware that is on hand. Newer server Operating Systems may need to be purchased, but replacing these servers will not require much funding over the life of this document.

Printers

Over the past three years, efforts have been made to reduce the number of desktop printers in the staff areas. Staff is encouraged to use the networked, leased Ricoh printers (in Christiansburg and Blacksburg.)

- * Replacement of desktop printers should not create much financial burden over the next three years.
- * Public printers for all branches were purchased in June 2009. The life span of these printers is expected to be though 2014.

Networking equipment

Investments in new switches and routers have been made over the past several years.

- * Most buildings have multiple units and plenty of room for expansion. Some units are capable of megabit transmission speeds.
- * Meadowbrook has inadequate capacity for expansion in its current switch and should be replaced in the next fiscal year if possible.

Software

Primary software demands tend to be anti-virus software and Office suites. Over the past five years, state contracts and other sources have provided the Library with these products for a small fraction of retail pricing.

- * Software expenses for upcoming years for these items should be small.
- * New computers will come with the Windows 7 operating system. Some consideration should be taken regarding existing computers and upgrading those operating systems to Windows 7. Again, there are some outlets that would help provide this Microsoft title at low prices.

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Peripheral Equipment

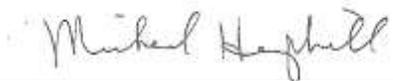
The library currently has an inventory of peripheral equipment.

- * The inventory of barcode scanners and receipt printers should last through FY 2012 and into FY 2013 given current trends. Each of these items is in the \$100 to \$200 range.
- * Uninterruptable Power Supplies, or UPS', have somewhat unpredictable life spans. Many times, internal batteries can be replaced. A major UPS in the server room will need to be replaced at approximately \$250, and serious consideration should be given to the addition of another UPS in the server room at the same cost. Other UPS' in the system cost about \$150 and there will likely be one to two replacements in each of the upcoming fiscal years.

Technology Plan Approved:
Montgomery-Floyd Regional Library Board of Trustees
May 18, 2011

May 18, 2011

Date



Michael Hemphill, Chair