



## **TECHNOLOGY PLAN**

*July 1, 2008-June 30, 2011*

The current Technology Plan expires June 2008. This Plan is an update and revision of the previous one.

Our vision seen in the tag line above, “connecting people and ideas,” is encompassed in the mission of Yakima Valley Libraries (YVL): “to support lifelong learning and an informed citizenry by providing free, open and full access to a vast array of ideas and information.” This extends to connecting all people in our diverse communities to print, non-print and electronic information resources whether it be in person, on the phone or on the Internet.

Yakima Valley Libraries includes 19 libraries in 16 cities and towns throughout the county, varying in size from large to very small and urban to rural.

### **GOALS**

With changing technologies and a need to upgrade the Library’s technology infrastructure, a professional Technology Assessment was conducted in 2007. It was completed October 12, 2007 by Joseph Ford & Associates. (See executive summary.) Recommendations from the assessment follow a three-phase plan over a 3-5 year time frame:

- Phase 1: Upgrade infrastructure
- Phase 2: Emphasize service delivery
- Phase 3: Implement new technology

In addition to the recommendations in the Technology Assessment, Department Managers devise Goals under each of the Budget functions based upon their interactions with our internal and external customers and communities throughout the year. The YVL Board of Trustees reviews these documents as part of its process in setting the annual operating budget and the capital budget.

Immediate Goals identified in the Phase 1 scenario include:

## **1) Develop Faster Computer Connections – Upgrade Infrastructure**

### *Strategy*

An agreement has been established with Yakima County to begin to connect individual branch libraries into the County Fiber Optic and Radio Frequency Network (FORFN).

### *Actions*

- Continue discussions with County of Yakima and use their broadband, fiber backbone running through the Yakima Valley to provide reliable, high speed Internet service
- Work with technology experts to set up efficient connections to the County fiber backbone as available
- Update site specific information originally obtained by Netversant in 2005 (due to changing technology available then and now)
- Negotiate eligibility to be part of Public Safety Network to obtain dedicated airspace leading to faster transmission of data
- Negotiate cost so that County backbone is the most cost efficient means of accessing the Internet
- Obtain upgraded equipment and software to facilitate high speed connections
- Negotiate with other carriers if County FORFN is not feasible for certain branch libraries
- Train staff and public in new features, such as wireless access

## **2) Upgrade the Public and Staff Computers and Expand Technology Oriented Classes for staff and public**

### *Strategy*

Replace the old Gates lab PCs and other public PCs in all libraries with hardware and software that is easier to install and maintain, is kept more current, minimizes the amount of Information Technology staff resources needed for the replacements and upgrades, and allows for scheduling of computer sessions.

### *Actions*

- Implement Opportunity Online Hardware Grant awarded in April 2008
- Research best solutions for upgrading staff computers and public computers to include use of PC or thins as compatible for the Branch
- Schedule public computing classes specific to use of new technology and programs

## **3) Redesign YVL website for community for lifelong learning and**

## **4) Develop the Staff Intranet**

### *Strategy*

Develop a new website to function as both an Extranet for the community and Intranet for staff, and able to be maintained and updated by staff.

*Actions*

- Contract with web designers
- Research best solutions to make website easier for staff to update and maintain
- Involve public in testing and usability
- Train non-IT staff to update web pages
- Market new web to public

**TRAINING**

In addition to the specific training for staff and public noted above, by both vendors and other staff, the Budget function “Staff Development” always includes staff training in these areas:

- any/ all WSL and WALT courses and workshops
- professional and special conferences
- in-house computer training to perform essential functions of the position
- ongoing training by ILS vendors and other database vendors
- continue to utilize classes available on Web Junction

**BUDGET**

YVL will apply for federal and other discounts, as eligible, for telecommunication services, Internet access, internal connections, etc. YVL will also pursue applicable grants as time and staff resources allow.

The remaining costs of the above projects may be funded from the current Operating Budget in the General Fund as well as capital funds designated for Technology. The Technology Assessment is designed in three phases that may extend beyond the time frame of this current technology plan. Ongoing operating expenditures should be similar in 2011 and subsequent years and adding replacement schedules for the equipment purchased during this capital phase. Phase 3 projects, to include RFID and Voice over IP as recommended in the Technology Assessment, may be considered at a later date.

**Operating 2008**

Telephone and Telecommunications Services - including ISP	\$98,000.00
Services at the County Secure Data Center	\$22,000.00

**Capital 2008**

Upgraded computer equipment - PCs, monitors, software, WAN	\$218,935.00
WAN, LAN, Network Control, professional services	\$382,745.00

**Operating 2009**

Telephone and Telecommunications Services - including ISP	\$101,920.00
Services at the County Secure Data Center	\$22,880.00

**Capital 2009**

Self Check software and equipment	\$141,075.00
Workstation Upgrades and Replacements, WAN	\$162,965.00
Server Upgrades and Replacements	\$59,400.00

**Operating 2010**

Telephone and Telecommunications Services - including ISP	\$105,996.80
Services at the County Secure Data Center	\$23,795.20

**Capital 2010**

Upgraded computer equipment - PCs, monitors, software	\$301,785.00
Workstation Reservation System	\$165,000.00

Operating Totals	\$374,592.00
Capital Totals – Tech Plan	<u>\$1,431,905.00</u>
Estimated Expenditures	<u><u>\$1,806,497.00</u></u>

**EVALUATION PROCESS**

- IT staff works closely with Administration to accomplish strategies.
- Department Managers group and Information Technology Users Group meet as needed to review progress.
- Department Managers review Goals under each of the Budget functions based upon their interactions with our customers and communities throughout the year.
- General or all staff meetings are held twice a year to brainstorm strategies to implement the goals and to review progress in preparation for the next year’s budget cycle.
- This plan will be reviewed annually and revised as needed.

**OTHER TECHNOLOGIES**

Integrated Library System: YVL will remain with Polaris Library Systems; continue active participation in Polaris Users Group and fund travel to meetings; fund enhancements and upgrades, and provide training to staff and public.

Online Databases: YVL will continue to participate in the statewide database licensing project through the Washington State Library.

Finance, Accounting and Human Resources Information Systems: YVL will continue these services with its current vendor, Springbrook Solutions; continue active participation in Springbrook Users Group and fund travel to meetings; fund enhancements and upgrades, including the Project Accounting module; and provide training to administrative staff.

**APPENDICES**

- Technology Assessment Executive Summary
- Planning Chart for Adding Branches to WAN
- IT Replacement Schedules