Monroe County Public Library

Strategic Direction Report
2018–2020

Introduction

Our community's voice was clear during the strategic planning process; it is vital Monroe County Public Library be a welcoming, inclusive, and safe place to ensure our community has access to information and resources, skilled staff, diverse programs, and spaces which engage our community in a connected and respectful way.

The Library plays a central role in facilitating our community's aspirations to be an informed, engaged, and caring place. This plan lays out the Library's goals for the next three years to help our community meet these aspirations. We have identified activities for next year to reach these goals and we have left space to devise new initiatives in years beyond 2018 to ensure we continue to meet new needs and leverage opportunities, which are bound to arise.

Our ultimate goal is to provide Monroe County the very best library experience we can create.

Marilyn Wood

Marilyn Wood
Director, Monroe County Public Library

Monroe County Public Library
Strategic Direction Report 2018–2020

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**Monroe County
Public Library**

Main Library
303 E. Kirkwood Ave.
Bloomington, IN 47408
(812) 349-3050

Ellettsville Branch
600 W. Temperance St.
Ellettsville, IN 47429
(812) 876-1272

Approved by the Monroe County Public Library Board of Trustees on December 13, 2017

Monroe County Public Library in 2017

Monroe County Public Library (MCPL) serves 145,000 county residents through facilities in Bloomington and Ellettsville, Indiana, along with an active community engaged outreach program. A vibrant community gathering place, the Library hosted 987,000 visits to facilities and circulated 2.5 million items to more than 72,500 registered borrowers in 2016. Nearly 59,000 participants attended one of the Library's nearly 1,800 award-winning programs, while 270 unique nonprofits and organizations made use of the Library's meeting spaces more than 1,300 times.

The Library's projected 2017 Operating Fund Revenue was just over 8.5 million dollars. In addition, the Library has a General Obligation Bond of 2 million dollars, which contributes to capital investments in current and future facilities.

In addition to the Library's collection of physical books, DVDs, and CDs, the Library has thousands of eBooks, downloadable audio and video materials, and electronic databases. The Library's website provides access to online resources for all ages and includes popular resources like self-paced learning with Lynda.com, to in-depth reference with World Book and Credo Reference.

The Library strengthens 21st century literacy skills through Volunteers in Tutoring Adult Learners (VITAL), an adult literacy program which connects learners with volunteer tutors and conversation groups, along with programs and services such as job search assistance and Level Up, the Library's digital creativity center—a place for video & music production, graphic & web design, and software resources to assist. Public computer use across the Library exceeded 140,000 hours in 2016. Community Access Television Services (CATS) is the department of the Library that serves as a steward for five public/educational/government cable access television channels.

The Library provides accessible services to all members of the community through high quality, personalized customer service. The Library offers

A learner and tutor meet in one of the Volunteer in Tutoring Adult Learner (VITAL) classrooms at the Main Library.

specialized programming for sensory integration issues, caregivers for individuals living with Alzheimer's and dementia, specialized public computing and equipment, accessible collections and other building amenities as well as subject expert librarians who continuously evolve their skills to address needs in the community.

The Library's Bookmobile making one of its many stops around Monroe County.

The Bookmobile, which travels to many rural locations in the county, visits more than 25 locations during its six days of operation each week. The Bookmobile collection includes best-sellers, adult, young adult, and children's books, compact discs, DVDs, magazines, and books-on-CD. Materials not available on the Bookmobile may be requested and then delivered to your nearest Bookmobile stop.

Parents and children enjoy the Library's new Story Walk, which features Every Child Ready to Read activities supporting early literacy.

MCPL works very closely with the Friends of the Library, who support the mission, vision, and values of the Library. The Friends advocate for Monroe County Public Library and support Library collections, services, programs, and staff development. The Friends were strategic partners in bringing the art of Maurice Sendak to the Library in 2016 by providing funding and daily volunteers in the exhibit. Through the Friends Bookstore, membership, and the Campaign for Excellence, the Friends provided over $100,000 in funding to the Library in 2017. Additional special funding in 2017 also provided for the purchase of the Library's new Book Bike as well as installation of the first of several planned Story Walks in local parks, and the purchase of books and book packs to distribute in the county at community lunch sites during summer break.

The Library has undergone several significant improvements in services to the community and facilities since the last strategic planning process. A few highlights include:

- Implemented changes in the organizational service model to improve opportunities for staff growth, sharing of expertise, community engagement, and proactive customer service.

- Implemented expansion of opportunities for staff to participate in professional development and training to improve knowledge and service delivery.

- Redesigned promotional materials and program guides to better reach the community with timely and exciting information about the Library's activities and services.

- Designed and built a teen center at the Main Library with daily programming and services.

- Designed and built a digital creativity lab with audio & video studios and high end editing equipment at the Main Library.

- Opened a baby learn and play space at the Main Library to encourage and facilitate early literacy skills and caregiver engagement.

- Added or increased Wi-Fi capacity at all locations.

- Improved overall Information Technology infrastructure to facilitate increased uses of technology by customers and staff.

- Currently planning a renovation of the Ellettsville Branch Library in 2018.

Monroe County Public Library
Community Survey

Take the brief, 4 question survey:

https://**mcpl.info/survey**

The Process to a New Strategic Direction Plan

The Library convened a Strategic Direction Team of staff representatives to lead the Strategic Direction planning process. The Team worked with consultants, Dan and Sharon Wiseman, who helped guide the groups work. Members of the team had a strong community and customer focus and served as strategic direction ambassadors. Team members communicated proactively and served as listeners to staff and community members. Team members were also selected based on their ability to build trust, respect, and strong relationships with customers and staff.

Members of the Team were:

* Jane Cronkhite, Associate Director

* Josh Wolf, Manager, Customer Engagement and Learning Services

* Kevin MacDowell, Strategist for Teen and Digital Services

* Marilyn Wood, Director

* Paula Gray-Overtoom, Web Administrator, Communications and Marketing

* Sam Ott, Senior Information Assistant, Customer Service

The Team's charge was to: gather and analyze **data** about our community, identify and engage stakeholders in the community to guide the Library's planning efforts, develop a method to facilitate discussions, and communicate with other staff. The Team reviewed the Library's annual report, local demographic information, population growth projections, economic development and business prospects, and overall strengths and weaknesses in the community. The team then developed a comprehensive list of stakeholders, and sought feedback on that list from the Library's Leadership Team and the Board of Trustees to ensure all sectors of the community were represented. Library staff with previous or desired future connections with each stakeholder were identified and they contacted each stakeholder to invite them to be a part of the Library's planning efforts—either through a one-on-one or community conversation, or by participating in the survey. These staff were also trained in the Harwood method of community conversation to assist them in facilitation and active listening skills.

Community Input Guided the Effort

The Strategic Direction Team developed a survey to collect information from the community as well as an outline for community conversations. The survey was intended to be outward looking—to identify the community's needs and aspirations for both Monroe County and the Library. Unlike previous Library surveys which focused primarily on questions about satisfaction with current services, this survey intended to identify the community's needs, and then asked how the Library could help the community achieve these goals and aspirations through the extension of current or new Library services.

The survey featured four questions:

1. What kind of community do you want to live in?

2. What do you believe are the 2-3 most important issues facing our community?

3. What types of services and resources do you think MCPL should provide to meet community needs?

4. Thinking of the library in 5-10 years, what would the ideal MCPL be like?

The survey was made available from July-September. The survey was available on the Library's website, on paper, and in English and Spanish. To invite participation, the Library highlighted the survey on the front page of the website, through Think Library, the monthly newsletter, distributed palm cards at all information desks, and made the cards available to all staff as they visited stakeholders in the community. Stakeholders were also invited via email, and the survey link was shared via Facebook. Overall 408 surveys were completed. Facilitated conversations were also held with the following groups: the Active Aging Coalition, Bloomington Entertainment and Arts District (BEAD) Committee, Bloomington Afterschool Network, Center for Innovative Teaching and Learning, Council for Community Accessibility, Friends of the Library Board, Homeschool families, MCPL Staff, members of the Muslim community, Parents of Preschoolers, Shalom Center, VITAL English Language Groups, Work One staff.

Statement of Community Need

Survey and community conversation results were gathered and analyzed to identify trends. The Strategic Direction Team reviewed the initial analysis and provided feedback to ensure integrity of data analysis. The Leadership Team then reviewed community feedback and trends and identified shared MCPL values with community aspirations and formulated goals which link community needs with Library services. **A summary of Community Feedback is available on the Library's website**.

The mission, vision, and values statements were also updated to reflect our community aspirations for our Library.

MISSION

Monroe County Public Library strengthens our community and enriches lives by providing equitable access to information and opportunities to read, learn, connect, and create.

VISION

A knowledgeable, inclusive, engaged community empowered by Monroe County Public Library.

VALUES

Accessibility

Civil Discourse

Inclusiveness

Integrity

Intellectual Freedom

Lifelong Learning

Literacy

Respect

Safety

Service

Stewardship

GOALS

1. Provide free, equitable, and convenient access to information.

2. Support reading, 21st century literacy, and lifelong learning.

3. Provide a safe and welcoming place for all.

4. Promote a climate of civility, inclusiveness, and compassion.

Following development of these goals, the Leadership Team met with staff and brainstormed how to achieve these goals in 2018. These conversations created the action plan for 2018.

Monroe County Public Library
Strategic Direction: 2018 Action Plan

GOAL 1:
Provide free, equitable, and convenient access to information.

- Create an updated system for more systematic shelf-reading (Lead: Access and Content Services)

- Renew the Bond (Lead: Administration)

- Review core staffing, staff capacity, and priority staffing needs (Administration)

- Conduct branch feasibility study (Lead: Administration)

- Work closely with the Friends of the Library to enhance support (Lead: Administration)

- Improve access to CATS through the new digital infrastructure and routing system (Lead: CATS)

- Improve digital access to Library staff expertise, services, resources and content (Lead: Communications & Marketing)

- Enhance customer access to information through staff roving service (Lead: Customer Service)

- Increase efficiency for employee access to personal data, HR forms, pay, W-2s, performance management, and employee development through new software system (Lead: Human Resources)

- Provide outreach and library services to at-risk teens (Lead: Teen and Digital Creativity)

- Explore enhancements to Van Service by adding stops at additional senior and assisted living facilities. (Lead: Special Audiences)

GOAL 2:
Support reading, 21st century literacy skills, and lifelong learning.

- Provide materials in more formats and languages
  (Lead: Access and Content Services)

- Provide programming to meet the needs of all ages and
  diverse populations (Lead: Administration)

- Support residents' interest in lifelong learning and recreation
  pursuits with programs and resources (Lead: Administration)

- Parents and caregivers learn and share rhymes with young children and
  help young children develop early literacy skills (Lead: Children's)

- School age children increase technology skills by using and creating, and practicing
  basic coding concepts with the Library's digital STEAM materials (Lead: Children's)

- All Monroe County children in grades 3-6 understand how to evaluate
  information and use authoritative library resources e.g. World Book
  Online, CultureGrams, INSPIRE (Lead: Children's, Ellettsville)

- Preschool aged children in Ellettsville will be better prepared for school through
  the use of the new Pre-K room at the Ellettsville Library (Lead: Ellettsville)

- Ellettsville Library users and staff will attain knowledge and 21st century
  literacy skills through new library spaces and technology (Lead: Ellettsville)

- County residents with limited mobility gain skills in how to access
  high quality electronic media, with a resulting enhancement
  of quality of life. (Lead: Special Audiences)

- Development of a monthly program and book collection for
  youth and adults in crisis (Lead: Special Audiences)

- Equip staff to maximize strategic direction outcomes (Lead: Staff Development)

- Develop an "Adulting 101" lifelong learning series (Lead: Teen and Digital Creativity)

- Develop an Adult Education and Workforce Development
  Team of MCPL staff (Lead: VITAL)

GOAL 3:
Provide a safe and welcoming place for all.

- Complete the Ellettsville Library renovation (Lead: Administration)

- Complete the Second Floor space and service changes at the Main Library (Lead: Administration & Customer Service)

- Conduct a patron privacy review (Lead: Administration & Information Technology)

- Complete ongoing maintenance review (Lead: Administration & Building Services)

- Complete ongoing long term IT review (Lead: Administration & Information Technology)

- Improve lighting conditions (Lead: Building Services)

- Train staff on conflict/confrontation management (Lead: Building Services)

- Develop comprehensive emergency plan (Lead: Building Services)

GOAL 4:
Promote a climate of civility, inclusiveness, and compassion.

- Complete staff succession plan to develop training, skill development to reflect community needs (Lead: Administration)

- Increase opportunities for the public to use the Library for civil engagement (Lead: Administration)

- Increase outreach to marginalized communities (Lead: Administration/Community Engagement)

- Host community conversations open to all (Lead: Adult Audience)

- Host Human Library Project (Lead: Adult Audience)

- Upkeep of Library vehicles (Lead: Building Services)

- Replace handicap door button face plates (Lead: Building Services)

- Ellettsville public and staff demonstrate an understanding of renovated library meant for socialization, shared space, and interpersonal skill building (Lead: Ellettsville)

Annual Evaluation and Development of Action Plans

Goals of the three year Strategic Direction Plan will be used to create annual work plans of all staff. Action items and their outcomes will be updated on an annual basis by the Leadership Team in consultation with staff to meet evolving and expressed community needs. Progress on the action items and outcome achievement will be assessed and recorded annually.

Financial Stewardship

The primary sources of revenue for the Library are property taxes and local income taxes. The Library has been fortunate in recent years to maintain a consistent or growing revenue stream despite changes in Indiana law related to property tax caps. The Library demonstrates continued excellent stewardship of Library resources in a number ways, including: ongoing assessment of procedures and practices to ensure efficiency and savings where possible; seeking innovative ways to offer services through partnerships; supporting the Friends of the Library; seeking other revenue sources through grants; carefully planning for future of the Library and facility growth.

In addition, the Library has maintained a stable tax rate over the past five years with two consecutive General Obligation Bonds which have provided for funding levels to support ongoing maintenance and capital improvements.

Library Board Approval and Submission to the Indiana State Library

After presenting a summary of the community feedback and drafts of the mission, vision, values, and goals to the Board in November, the final plan was presented to the Board of Trustees for approval in December, 2017. Following approval, the plan is submitted to the Indiana State Library to fulfill one of the requirements in the Public Library Standards, is posted to the Library's website, and is shared widely.

Other State Requirements for Reporting

The State requires reporting on several other subjects. Summary of those reports follow.

Professional Development Strategy

In support of the strategic plan, Library administration commits to identifying and providing opportunities for continuing, individualized and job embedded staff development. The objective of staff development will be to improve library service and 21st century literacy skills.

Specific focus will be given in 2018 to develop skill among staff in understanding and developing outcomes to provide customer centered service.

To ensure each employee's success, the Library commits to:

- Appointing a strategist to spearhead staff development efforts.
- Providing a prorated minimum amount of paid time per month for approved staff development.*
- Identifying staff development opportunities via Lint.
- Creating a forum for sharing feedback and expertise.

Managers and Supervisors commit to:

- Incorporating approved staff development goals into employee workplans.
- Actively identify areas of training need for staff and communicate those to the committee.
- Ensuring guidance, coaching, and support for staff development.
- Facilitating schedules to accommodate staff development activities.

Each employee commits to:

- Identifying personal development needs.
- Seeking opportunities to be educated, engaged, curious, and creative.
- Engaging in staff development goal setting with managers and supervisors including participation in training for each focus area.
- Completing a minimum of one paid hour of staff development a month.*
- Contributing to feedback forum and sharing expertise.
- Maintaining appropriate records of staff development.

* Full time employees - 12 hours per year minimum; 30 hour per week employees - 10 hours per year minimum; 25 hour per week employees - 8 hours per year minimum; 20 hour per week and less employees - 6 hours per year minimum

In addition, the Library has developed learning tracks to ensure a wide variety of skill development options to meet evolving knowledge and compliance training needs among staff across the Library. These tracks include:

Track 1: Library Orientation, Philosophy and Policies

Track 2: Customer at the Center

Track 3: Leadership/Management

Track 4: Library Tools

Track 5: Technology

Track 6: Compliance

Community Partnerships and Collaboration

To be successful, MCPL must maintain a strong community connection and address local needs. To that end, MCPL has a dynamic relationship with library colleagues and community partners.

Staff regularly network with or visit other public libraries to share service ideas or processes. Continued evaluation and review of our services and processes benefit Library users in Monroe County. Staff participate in library conferences, serve on boards, service organizations, and committees in the community, and meet with other colleagues through various professional channels. In collaboration with the Indiana State Library, MCPL hosted two programs for Indiana Librarians for continued education LEU's in 2017, and two community engagement events for the Midwest Collaborative for Library Services.

The Library is very active in outreach and Librarians visit Headstart classrooms, and provide materials and services to the County jail. Services to rural and marginalized residents are provided through bookmobile service, Home Bound service, and deliveries to Senior Living facilities. MCPL collaborates with the two public school systems, and other schools in the county to ensure students have access to the Library's resources.

Partnerships between MCPL and other organizations such as Center Stone, Monroe County Youth Services Bureau, City of Bloomington units, Indiana University departments and others abound, bringing library services to members of the community through partnership arrangements, or mentors with specialized skills to the Library.

Assessment of Facilities, Services, Technology, and Operations

The Library meets all standards required of Indiana Public Libraries for services, hours, equipment, programming, technology, staffing and overall requirements. MCPL actively plans for ongoing or one-time facility and technology maintenance and updating needs. We are evolving to assess service and operational needs measured by outcome based approaches to ensure our services grow and/or change to meet community and customer needs.

Areas of the Library's strategic plan address ongoing assessment of services, staffing, financial support and skill development to ensure the Library is prepared to meet and support its goals.

Equipment and Facilities Maintenance Plans

Long term maintenance plans have been developed to address budget planning and staff resources in facility and Information Technology areas. Our long range replacement cycle for each area is attached. These plans are reviewed at least annually to ensure comprehensive and timely coverage.

Life Cycle Replacement
Long Term Maintenance and Replacement Schedule Cost

Facility part or Equipment	Facility	Life cycle	Maint. cycle	Maintenance Cost	Replacement cost estimate	Quote Y/N	Installation or purchase date	Estimated replacement date	Anticipated Source of Funding
Security camera	Ell				$ 6,000			2017	
add fobs to interior staff only doors	Main	10-15yrs	annual	$ 50	$ 15,000			2018	
Landscape plan and plant	Ell				$ 10,000			2018	w renovation
Landscaping (complete planting around building)	Main				$ 4,000			2018	
Parking lot reseal (main lot)/restripe	Ell	5 yrs.	5 yrs.		$ 5,700	Y		2018	w renovation
Lobby carpet/flooring replacement	Ell	15 yrs.			TBD			2018	w renovation
a/c unit 3	Ell	15yrs.	annual	$ 200				2018	w renovation
Natural gas furnace unit 1	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 2	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 3	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 4	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 5	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 6	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 7	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 8	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
Natural gas furnace unit 9	Ell	25 yrs.	annual	$ 200			2004	2018	w renovation
AHU3 (1 motor)	Main	15 yrs.	bi-annual	$ 200	$ 3,500.00		2014	2018	
a/c unit 1	Ell	15yrs.	annual	$ 200			2015	2018	w renovation
a/c unit 2	Ell	15yrs.	annual	$ 200			2002	2018	w renovation
a/c unit 4	Ell	15yrs.	annual	$ 200			~2002	2018	w renovation
a/c unit 5	Ell	15yrs.	annual	$ 200			~2002	2018	w renovation
a/c unit 6	Ell	15yrs.	annual	$ 200				2018	w renovation
a/c unit 7	Ell	15yrs.	annual	$ 200				2018	w renovation
a/c unit 8	Ell	15yrs.	annual	$ 200				2018	w renovation
a/c unit 9	Ell	15yrs.	annual	$ 200				2018	w renovation
Storm ejector pumps (2 on 1st fl)	Main	20 yrs.	annual	$ 200	$ 12,000		1996	2018	
100 hp VFD(AHU1)	Main	12 yrs.	annual	$ 100	$ 20,000	Y	1996	2018	
AHU1 50hp motors (1 of 2)	Main	15 yrs.	bi-annual	$ 200	$ 3,500		2001	2018	
AHU1 50hp motors (2 of 2)	Main	15 yrs.	bi-annual	$ 200	$ 3,500		2004	2018	
Meeting Room updates wall, floor	Main	15 yrs.			$ 30,000			2018	
Carpet/flooring replacement - various areas (50,000 Sq ft @ $5/sq ft)	Main	15 yrs.			$ 250,000		1997	2019	
Red dodge van	Librarywide	20 yrs.	annual	$ 500	$ 30,000		1999	2019	
Dryer	Main	5-10 yrs.	N/A	N/A	$ 1,000	Y	2012	2020	
Washer	Main	5-10 yrs.	N/A	N/A	$ 1,000	Y	2012	2020	
HVAC controls	Main	10-15 yrs	5 yrs.	$ 3,000	$ 50,000		2008	2020	
Parking lot reseal/restripe	Main	5 yrs.	5 yrs.		$ 5,700	Y	2015	2020	
Elevator 1 (north public)	Main	20 yrs.	annual	$ 3,000	$ 56,000	Y	May-96	2020	TBD
Elevator 2 (south public)	Main	20 yrs.	annual	$ 3,000	$ 56,000	Y	May-96	2021	TBD
Auto door opener 1 (accessible handles)	Ell	20 yrs.	as needed		$ 2,000		approx. 2004	2024	
Auto door opener 2 (accessible handles)	Ell	20 yrs.	as needed		$ 2,000		approx. 2004	2024	
Vehicle-Outreach van	Librarywide	20 yrs.	annual	$ 1,000	$ 50,000		2004	2024	
Roof 1970 building	Main	20 yrs.	annual inspection		$ 125,000		2005	2025	
Central clock sys.	Main	10 yrs	bi-annual	$ 50	$ 5,000		2016	2026	
Vehicle-Black Dodge van	Librarywide	20 yrs.	annual	$ 500	$ 25,000		2006	2026	
Cooling towers	Main	30 yrs	annual	$ 500	$ 50,000		1996	2026	
Bookmobile		15-20 yrs	as needed		$ 200,000		2011	2026	
Master Control (CATS) Air conditioning	Main	20 yrs			$ 20,000		2017	2027	
Vehicle-Honda	Librarywide	20 yrs.	annual	$ 500	$ 25,000		2008	2028	
AHU2 (1 motor)	Main	15 yrs.	bi-annual	$ 200	$ 3,500		2015	2030	

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Auto sliding doors. Cost per door	Main	15 yrs.	annual	$ 1,000	$ 12,500	Y		2015	2030	
Fire alarm panel	Main	15 yrs.	annual	$ 350	$ 6,000	Y		2015	2030	
Fire field devices	Main	15 yrs.	annual	$ 350	$ 10,000	Y		2015	2030	
Generator	Main	35yrs.	bi-annual	$ 1,800	$ 100,000			1996	2030	
Secondary Pump motors 40hp, chiller.	Main	15 yrs.	bi-annual	$ 100	$ 6,000			2015	2030	
Security system (Honeywell entry, sensors, etc)	Main	15 yrs.	annual	$ 100	$ 4,000			2015	2030	
Sump pump 1 plus backup	Main	15 yrs.	as needed		$ 4,440	Y		2015	2030	
Sump pump 2	Main	15 yrs.	as needed		$ 4,440	Y		2015	2030	
Roof	Ell	40 yrs			$ 150,000.00			1990	2030	ESTIMATE
sump pump outside teen center	Main	15yrs.	as needed	unsure	$ 15,000			2016	2031	
Security camera system	Main	15 yrs.	N/A	N/A	$ 15,000			2017	2032	
Vehicle-Blue Dodge van	Librarywide	20 yrs.	annual	$ 500	$ 25,000			2013	2033	
Chillers (2)	Main	20 yrs.	annual	$ 3,000	$ 350,000			2014	2034	both chillders
Roof 1997 addition	Main	20 yrs.	annual inspection		$ 325,000			2014	2034	
Sewer ejector pumps	Main	20 yrs.	annual	$ 200	$ 15,000			2015	2035	
Exterior light upgrade	Ell	20yrs.	annual	$ 100	$ 5,000			2015	2035	
Parking lot (staff lot) resurface, restripe	Ell	20 yrs.	5 yrs.		$ 11,000	Y		2015	2035	
Elevator 4 (staff near garage)	Main	20 yrs.	annual	$ 3,000	$ 56,000	Y		2015	2035	
Elevator 3 (staff in old building)	Main	20 yrs.	annual	$ 3,000	$ 56,000	Y		2016	2036	
Resealing/tuckpointing limestone - inspect & repair as needed	Main & Ell	20 yrs.	20yrs.		$ 150,000			2017	2037	
Curtain wall 2B/2C	Main	20 yrs.	annual	$ 200	$ 10,000			2016	2036	
Server room a/c unit	Main	20 yrs.	annual	$ 100	$ 46,000			2006	TBD	
Windows	Ell		as needed						TBD	
Windows	Main		as needed						TBD	

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LONG TERM IT REPLACEMENT PLAN -- ALL MCPL Technology

		TOTAL Costs	2018	2019	2020	2021	2022	2023
			$ 128,200	$ 499,050	$ 186,750	$346,300	$ 192,900	$ 328,250

30-Aug-17

Equipment	Facility	Life cycle (yrs)	Installation or purchase date	Estimated replacement date	Estimated replacement date (x2)	estimated unit replacement cost	# of units	Total Replacement cost replacement date
Discovery system	all	4		2018	2022	$10,000	1	$10,000
Cell phones	all	2		2017	2019	$650	2	$1,300
Devices/for checkout (hotspots, hard drives, headphones (higher cost)	all	1	2017	2018	2019	$2,500	1	$2,500
Meeting Room equipment		1		2018	2019	$3,000	1	$3,000
new technology funding	all	1	2017	2018	2019	$5,000	1	$5,000
Public printers (replace as needed)	all	1	1	2018	2019	$2,000	1	$2,000
AWE computers or other CH	Main/Ell	4	2014	2018	2020	$3,200	6	$19,200
Cell phones		2		2018	2020	$650	4	$2,600
Mobile Audio/video gear		3	2015	2018	2021	$1,000	1	$1,000
iPads children	Main	4	2014	2018	2022	$400	4	$1,600
iPads other	Main-IT	4	2014	2018	2022	$400	8	$3,200
laptops for programming (staff)	Main/Ell	4	2014	2018	2022	$1,700	15	$25,500
public computers (PCs)	Main	4	2014	2018	2022	$600	65	$39,000
public computers (PCs)	Ellettsville	4	2014	2018	2022	$600	14	$8,400
staff PCs		4	2014	2018	2022	$650	8	$5,200
Cell phones		2		2019	2021	$700	4	$2,800
Audio Studio Gear	Main-LU	4	2015	2019	2023	$8,000	1	$8,000
ILS Telephony server		4	2015	2019	2023	$30,000	1	$30,000
iPads Teen	Main-LU	4	2015	2019	2023	$400	8	$3,200
laptops for programming (staff)	Main/Ell	4	2015	2019	2023	$1,700	5	$8,500
Mac Minis	Main-LU	4	2015	2019	2023	$500	2	$1,000
MacBook	Main-LU	4	2015	2019	2023	$1,700	1	$1,700
Windows laptops	Main-LU	4	2015	2019	2023	$800	8	$6,400
Public Computer (iMacs) - 21.5"	Main-LU	4	2015	2019	2023	$2,100	2	$4,200
Public Computers (iMacs)27"	Main-LU	4	2015	2019	2023	$3,500	3	$10,500
Public Computers (iMacs)--27"	Main-LU	4	2015	2019	2023	$3,500	3	$10,500
public computers (PCs)	Main	4	2015	2019	2023	$650	20	$13,000
public computers (PCs)	Ellettsville	4	2015	2019	2023	$650	4	$2,600
Public Laptops Macs	Main-LU/Teen	4	2015	2019	2023	$2,100	2	$4,200
Public Laptops Windows	Main-LU/Teen	4	2015	2019	2023	$650	8	$5,200
public scanners	Main/Ell	4	2015	2019	2023	$2,500	2	$5,000

Item	Location							
Staff PCs		4	2015	2019	2023	$650	5	$3,250
Staff Macs	Main-LU	4	2015	2019	2023	$1,600	2	$3,200
Video Gear	Main-LU	4	2015	2019	2023	$6,000	1	$6,000
Wireless - AP - HP 517	Main/Ell	5	2014	2019	2024	$300	50	$15,000
AMH - Main 1st Floor	Main	8	2011	2019	2027	$50,000	1	$50,000
AMH - Main 1st Floor dropbox	Main	8	2011	2019	2027	$8,000	1	$8,000
AMH - Main 2nd Floor (9 bin)	Main	8	2011	2019	2027	$250,000	1	$250,000
AMH - Main 2nd Floor dropbox	Main	8	2011	2019	2027	$8,000	1	$8,000
Cell phones		2		2020	2022	$700	4	$2,800
Staff communication tools (ipods)		3	2017	2020	2023	$200	45	$9,000
public computers (mobile)	Main/Ell	4	2016	2020	2024	$1,500	20	$30,000
public computers (PCs)	Main	4	2016	2020	2024	$650	20	$13,000
public computers (PCs)	Ellettsville	4	2016	2020	2024	$650	4	$2,600
staff PCs		4	2016	2020	2024	$650	23	$14,950
Advanced Video Studio Gear	Main-LU	5	2015	2020	2025	$6,500	1	$6,500
Backup Appliance		5	2015	2020	2025	$20,000	1	$20,000
Credit Card Terminals (leased)	Main/Ell	5	2015	2020	2025	$3,000	2	$6,000
Indiana Room Scanner	Main	5	2015	2020	2025	$6,500	1	$6,500
Monitors	Main-LU/Teen/2A/IT	5	2015	2020	2025	$1,100	11	$12,100
Network Switch HP 5406zl	Main	7	2013	2020	2027	$38,000	1	$38,000
copier - Ind Rm Bk Rm Office - Sharp MX-315NT	Main	10	2010	2020	2030	$3,500	1	$3,500
Branch equipment purchase estimate (sorter, self check, staff PCs, scanner, public computers, mtg rm equip, etc.			2021	2021	0	$250,000	1	$250,000
staff PCs		4	2017	2021	2025	$650	50	$32,500
Server VRTX	Main	5	2016	2021	2026	$60,000	1	$60,000
Branch equipment annual repl estimate		1	2021	2022	2023	$25,000	1	$25,000
Wireless - MSM466-R	Main	8	2014	2022	2030	$5,000	2	$10,000
Wireless Network	Main/Ell	8	2014	2022	2030	$40,000	1	$40,000
Indiana Room Microfiche Reader	Main	10	2013	2023	2033	$18,000	2	$36,000
Network		10	2013	2023	2033	$140,000	1	$140,000
Network Switch HP 1910	Main/Ell	10	2013	2023	2033	$800	21	$16,800
copier - VITAL - Ricoh MP C2051 (leased)	Main	10	2014	2024	2034	$4,000	1	$4,000
Phone system		10	2014	2024	2034	$80,000	1	$80,000
AMH - Ellettsville Sorter (3 bin)	Ellettsville	8	2017	2025	2033	$110,000	1	$110,000
copier - Childrens' public RICOH MPC3503	Main	10	2016	2026	2036	$3,500	1	$3,500

copier - Ell public RICOH MPC3503	Main	10		2016	2026	2036	$3,500	1	$3,500
copier - Ind Rm Public Copier - Sharp ARM237	Main	10		2016	2026	2036	$3,500	1	$3,500
copier - Main 2nd Fl Public - Sharp ARM237	Main	10		2016	2026	2036	$3,500	1	$3,500
copier - Public- Homework Center - Sharp ARM237	Main	10		2016	2026	2036	$3,500	1	$3,500
Self Checks	Main/Ell	10		2017	2027	2037	$10,000	11	$110,000
photocopier coin boxes/credit	Main/Ell	10	various		2019	2029	$5,000	5	$ 25,000
photocopier coin boxes/credit	Main/Ell	10	various		2022	2032	$5,000	5	$ 25,000