

## Reallocation Proposal for Previously Approved Capital Technology Funds

May 2009

June 22, 2009, is the deadline for 2010 capital budget requests. The announcement of this deadline sparked a review of our current capital budget and a reassessment of our technology needs. This reassessment included a survey of line staff as to their priorities for technology funds. The survey, and several emergent issues, indicated that the \$100,000 allocated in 2009 to renovate the Pinney vestibule and Circ desk, \$54,000 (in 2010) to purchase 3 express check machines for Pinney, and \$80,000 (in 2008) for furniture and express checks at Ashman did not meet the wide range of current pressing technology needs at Madison Public Library. Management convened on this issue and recommends the following:

1. In March of this year, we installed a vestibule heater at Pinney that, short of an entirely new vestibule, will allow future floor plan changes and enable better workflow near the entrance.  
Status: **Completed** Cost: **\$3,996**
2. Purchase a second Optical Disc Repair System for Tech Services to repair damaged DVDs and CDs. The current machine is wearing out; a second, new unit would maximize staff time by allowing two simultaneous repairs to take place and would also reduce patron waiting time for desired materials that are off-line for repair.  
Status: **Proposed** Cost: **\$8,068**
3. Purchase two express checks for the new South Madison Branch.  
Status: **Proposed** Cost: **\$35,000 (est)**
4. Re-outfit the press room with modern equipment. MPL faces a revenue short-fall as obsolete press equipment breaks down and printing jobs are outsourced to increasingly expensive printing vendors. Modern equipment would allow the press operator to once again operate at full capacity. The installation of this new equipment will result in better turnaround time and increased revenue from printing jobs from other SCLS libraries, SCLS itself, and the MPL Foundation and would result in a rate increase for our customers; the printing rate has not been increased since 1/1/01. Note: When SCLS moves its entire operation to American Parkway this winter, MPL staff will no longer have access to a color copier at Central. Estimated ROI: 3 to 5 years.  
Status: **Proposed** Cost: **\$50,000 (est)**
5. Construct a new parallel high-speed information network to serve MPL. The new servers would act as a system-wide data storage/retrieval unit and greatly increase staff's ability to coordinate and share information. MPL currently operates on the City of Madison network and the SCLS LINK network; neither network fully meets our data sharing needs. The City

network is only available at three branches (and, for City security purposes, is highly restrictive). By its nature the LINK network is not designed to meet the information sharing needs of individual library systems. A parallel network would also reduce staff costs by allowing our technical specialists to update many computer features remotely.

Status: **Proposed**

Cost: **\$25,000 (est)**

6. Purchase mobile computing devices (laptops, netbooks) to check out to the public for in-library use. This would greatly increase the amount of computing available to the public without requiring extensive furniture modifications/additions.

Status: **Proposed**

Cost: **\$15,000 (est)**

7. Install digital signage at South Madison and Sequoya similar to the current system already operating at Lakeview. Studies indicate that patrons engage with this signage more than static or printed signage.

Status: **Proposed**

Cost: **\$30,000 (est)**

8. Expand the early literacy stations (already successfully operating at Meadowridge and Sequoya) to South Madison and Pinney. These computers allow younger children to interact with highly rated educational software.

Status: **Proposed**

Cost: **\$22,690**

9. Install color printers at seven locations, where feasible. In our tech survey, staff related that one of the biggest complaints from our users was the inability of library computers to print in color.

Status: **Proposed**

Cost: **\$21,000 (est)**

10. Increase the desktop computing capability at Hawthorne (by 4 PC's) and Pinney (by 5 PC's). Furniture and data are already available at these branches for this level of upgrade.

Status: **Proposed**

Cost: **\$12,446**

**Total amount in this proposal:**

**\$223,200**