

Alachua County Library District
Administration
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ALACHUA COUNTY LIBRARY DISTRICT 2010/2011/2012 TECHNOLOGY PLAN

This plan has been prepared to meet the requirements of the Universal Service Discount program.

Library Vision, Mission and Core Values Statement

The Alachua County Library District (ACLD) is a centralized system consisting of a Headquarters Library, ten additional branch libraries, an eBranch (online services including the Library's website) and Outreach services including Bookmobiles. ACLD also provides service to the Alachua County Jail as a contracted service with the Alachua County Sherriff's Office.

The role of ACLD is to collect, organize and make accessible recreational, educational, information and cultural resources to meet the changing needs of Alachua County residents of all ages and cultural and economic backgrounds, and to meet those needs whether they access ACLD resources in person or remotely.

In order to fulfill its mission, ACLD provides the greatest possible number of Alachua County citizens with access to materials, information and services, supplementing those available in other area libraries but avoiding unnecessary duplication.

Technology Related Goals and Objectives

Responsibility for technology related goals and objectives within ACLD fall into two areas of administrative responsibility, Public Services which has oversight of the eBranch and therefore the website, and Support Services, consisting of Automated Services and Technical Services. Between them, they handle most of the support of the current ILS, SirsiDynix Symphony, and any OCLC/Illiad/Cataloging issues. Some responsibility for the ILS, OCLC Illiad and for the Discovery Layer, Aquabrowser, is divided between the public side and the support side.

Currently, the <u>Library District's Long Range Facilities & Service Plan Fiscal Years 2009-2014</u> under the overall rubric of "Strategic Directions: Community Focused & Continuously Improving Services" has several goals and initiatives in 4 of the 5 areas relating to technology.

Strategic Directive 1 RESPONSIBLE MANAGEMENT

The management of the Library District strives to maximize the public's return on their investment.

- Utilize technology to minimize the use of paper, provide better access to documents and information, and reduce staff and patron time.
- Evaluate cost and effectiveness of print versus electronic, including publicity, marketing, notices, mailings, reference resources, and serials.
- Expand the use of web-based internal/external training and meetings.
- Evaluate and implement new statistical gathering, analysis and reporting tools that allow for distributed input.

Strategic Directive 2 PROGRAMS & SERVICES

Programs and Services for the entire community that are responsive to the community's needs.

- Develop local interest and local history projects appropriate to each community, with an emphasis on web-based access.
- Library District staff and the community actively contribute content to ensure relevant and useful information is provided.
- Provide the tools and staff support for Library/patron interactive platforms

Alachua County Library District Administration

- Provide the necessary infrastructure and training to support demand for online eGovernment and other social services needs.
- Develop services to increase access, convenience and self service options for patrons.
- Continuously review, recommend and adapt workflow procedures to increase efficiency and effectively use new or changing technologies.
- Implement patron self-service options, including an online calendar of events and meeting room reservations, RSS feeds, and self check-out.
- Plan and implement new proactive models of customer service (i.e. roving reference services, dedicated download stations).

Strategic Directive 4 4. COLLECTIONS

Collections that reflect our diverse communities in the format, scope and depth necessary to meet current and anticipated needs and interests.

- Plan and implement projects to collect and make local history available in formats that are conveniently accessible.
- Develop online collections and downloadable resources accessible through the eBranch.
- Evaluate and implement interactive products that allow users to rate and review materials and create custom lists.
- Utilize online surveys to get feedback from in-house and remote users.
- Develop strategies to solicit and analyze feedback from non-users.
- Use statistical reports to analyze data on usage of specific collections, electronic resources and locations.
- Identify ways for users to have input in collection data analysis.
- Enhance and coordinate promotion of the collection online and in person (i.e., book talks, reading discussion groups, book displays, new reader's advisory tools and informational brochures, RSS feeds, user initiated tags and reviews).
- Use patron and staff created reviews, ratings, and tags to promote materials
- Identify venues (online and in person) to distribute information about library materials to new audiences.

Strategic Directive 5

LIBRARY ENVIRONMENTS

Library Environments, not just physical places but also virtual places, that are welcoming and inviting spaces used for multiple purposes.

- Identify and plan for upgrades, products, and subscriptions that interface with the Integrated Library System.
- Continuously assess patron and staff needs for computer workstations and software, and plan and budget for identified enhancements.
- Meet network capacity demand to support the technology needs of staff and users.

Assessment of Technology Related Services

It is the purpose of this section to provide further detail regarding both the Library District's current status in regards to its provision of technology and technology-related services to the public and to staff, and to relate the details of the ACLD Library Automation Resources Planning Process that recently began. The process is expected to result in implementation of new technology and systems over the next three years related at a minimum to our ILS and Discover Layer.

Current Status

ACLD has circulation, cataloging, administration, and catalog modules provided by SirsiDynix. In addition, ACLD is in the process of implementing the SirsiDynix Serials Control module. Implementation is expected to be completed by the end of the second quarter of 2010. ACLD upgraded from SirsiDynix UNICORN ILS to their Symphony system in August, 2009. The Library's ILS operates on IBM servers running AIX version 5.3. The Automated Services Department houses and maintains the servers. The production server was purchased in June 2005 and the test server in October of 2007. The servers are used for routine ILS functions and to test version changes, reports and upgrades to functionality, including the recent upgrade from UNICORN to Symphony. A Dell server using Microsoft Windows Server 2003 runs the ACLD telephone notification system, Sirsi Voice Automation, utilizing four analog telephone lines.

The age of the ILS production server is a definite concern during the period of this technology plan.

In addition to the catalog module from SirsiDynix, ACLD also maintains a separate Discovery Layer catalog from AquaBrowser. The AquaBrowser catalog has a totally different "look and feel" from the simpler Sirsi catalog, allowing for the use of faceted searching and refinements of searching. It also makes suggestions to patrons who have misspelled their search terms or allows patrons to browse the catalog through the use of a "word cloud". Although both forms of the catalog, Sirsi and Aquabrowser, display book covers and publisher reviews, through the addition of the "My Discoveries" production, patrons can add folksonomy tags and reviews to material in the catalog, allowing for the beginnings of social networking tools to be added to the catalog. Discovery Layer products such as AquaBrowser are definitely a step forward in the utility of the catalog, and ACLD is compiling the patron feedback we receive from patrons on their use of this product to inform our ongoing decisions about and implementations of technology.

ACLD maintains a website at www.aclib.us. This website is currently hosted at LIShost. The site utilizes a combination of HTML, XML, Cascading Style Sheets (CSS) and an increasing amount of Drupal. Drupal, the Open Source Content Management Platform, was chosen after much research by the eBranch staff. Drupal was chosen, not just because it is Open Source, but primarily because there is significant support for it in the library community as a whole. There are many libraries and library support groups that ACLD can use as resources, leveraging the effort in this significant technology development area. ACLD plans on continuing the development of this critical technology, which is the "front door" to the Library's rich collections and information resources. In Fiscal Year 2008/2009, the Library's website received just over 878,000 visits, an increase of 21% over the previous year. The plan for the coming years is to convert the remaining portions of the website to Drupal, and to add features to the site as patrons demand, and as the online world shifts. The environmental scan the ACLD Library Automation Resources Committee is undertaking in its first year will also help to guide present and future developments of the site.

The Library uses online (no CD-ROM) subscription databases for both staff and the public. The online databases currently include fifty-three subscriptions, a sample follows:

- Ancestry Library Edition
- Automotive Repair Reference Center
- Biography Resource Center
- Children's Literature
- First Search
- Gale database suite provided by the State of Florida to all public libraries
- Learning Express Library
- Literature Resource Center
- Morningstar
- Newsbank
- Novelist
- Ref USA
- Small Engine Repair Reference Center
- Tell Me More
- Tumblebooks

The Library has 154 workstations dedicated to the public for free and open Internet access. In addition, there are 33 wireless laptop PCs available for short-term use within the respective libraries. The public PCs and laptops all have virus protection software and Microsoft Office 2003 installed.

Finally, 59 additional computers are dedicated to the use of the library's online public access catalog. In addition, Wi-Fi access to our network is available at all branch locations, so that patrons who bring in their own laptops can access the wireless network. The wireless networks provide free and open access within the library to patrons with their own laptops or netbook computers. This access extends to the parking lots at each of ACLD's locations, allowing the local police and sheriff's departments to use the library branches to file their reports during the night while providing a security presence.

Alachua County Library District Administration

For basic telephone services (POTS) including long distance, the Library District relies on Centrex and SUNCOM services procured through the Florida State Master Contracts at seven (7) locations (152 lines), AT&T at two (2) libraries (4 lines), and Windstream at three (3) libraries (14 lines). In the short term, as Centrex service becomes available at the libraries served by AT&T and Windstream, we will convert those phone services to Centrex/SUNCOM. In the longer term (approximately 2 years), the Library District will investigate the conversion to VOIP for all library locations. We expect the number of phone lines to increase in our next fiscal year with the addition of a new leased facility. There will be a minimum of 4 phone lines at the new location served through Centrex/SUNCOM and the Florida State Master Contracts. We anticipate a small amount of growth, if any, to the number of phone lines we currently use.

Library District staff currently use twenty-two cell phones for basic communications. Most are assigned to Facilities and Automated Services staff in the field most of the work day. Cell phones are also used by the Bookmobile staff while on the road. For administrative staff and for those traveling, there are pool phones available. After some experimentation with different ways to obtain cost efficient and reliable data services for bookmobile stops, the Library District uses air-cards for access to the SirsiDynix ILS. There is expected to be minimal growth in the use of cell phones and air-cards over the next three (3) years.

Patrons can print using Xerox networked printers at all branches. Most of the public printers are networked laser printers using black toner; however color printing is available at HQ, Tower Road and Millhopper branches. To provide security to the staff network, all public computers and Wi-Fi access connected to the Internet is outside the staff domain. The library is currently using PC Reservation software for public access workstation time management and LPT1 for patron print management allowing effective use of computers and printers. Within the past month the Automated Services staff has upgraded the LPT1 software to allow patrons using laptop computers to access the available printing services, and also to allow patrons to access printing services from home. This means that anyone without a printer or a broken printer can arrange their printing from home and come to their nearest ACLD branch to pick it up.

Staff currently have 263 Internet accessible workstations for their use. All public and staff workstations have dedicated or networked printer access. Staff use networked accessible laser printers for color and black and white printing. All staff workstations have virus detection software and Microsoft Office 2003 Professional or higher installed.

The Library's twelve current locations; Alachua, Archer, Hawthorne, Headquarters, High Springs, Jail Branch, Library Partnership, Micanopy, Millhopper, Newberry, Tower Road and Waldo are connected to the District's network by fiber optic data, point to point T1 or T1 frame relay circuits. During the past two years, ACLD has constantly scrutinized its bandwidth utilization to determine whether the Library was purchasing enough bandwidth to meet the growing demand for access to the Internet by its public and its staff. Studies determined that in 3rd quarter 2008 and again in 3rd quarter 2009 demand had exceeded supply, and bandwidth was increased from 10MB to 25MB in 2008 and to 50MB at the central switch in HQ in 2009. All ACLD usage of the Internet feeds through the central point at HQ, and current studies show that usage does "bump" the 50MB limit in mid-afternoon on a regular basis, but not as yet to the detriment of service. This situation is constantly being monitored, as is the bandwidth utilization from point to point between each branch and HQ. Funds have been budgeted in reserve to incrementally increase Internet bandwidth to 80Mb.

The Technical Services Department uses OCLC Connexion for cataloging and interlibrary loan services are managed using OCLC's Illiad software installed on a dedicated server at the Headquarters branch. Throughout each Library facility, there is a minimum of Cat-5 or higher wiring. Because ACLD has expanded the amount of services that it provides, particularly in the area of wireless services and Wi-Fi access points, ACLD is almost at capacity for switch port capacity at a number of branches, and would need to plan carefully for significant further expansion of such services. This is something that will be studied carefully during the life of this plan. Many patrons are bringing their own laptops into the library during the current economic downturn and utilizing the ACLD Wi-Fi, necessitating more access points.

The Library District completed the expansion of the Millhopper Branch in February 2010, and an additional twelve staff PCs, twelve public PCs, as well as printers and other peripheral devices, two wireless access points and all necessary networking equipment were added at this site.

During the first week on the job, new staff are provided training in how to use the systems that they need in order to become fully-functioning staff members. Every staff member has received, at a minimum, training in the use of applicable SirsiDynix modules (in-house), use of Microsoft Outlook for email, and filling out timesheets and work orders using Filemaker. Training in systems that are unique to ACLD is provided by the Automated Services Department. For the three out of the past four years ACLD has been awarded the Northeast Florida Library Information Network (NEFLIN) Golden Apple for the most participation in workshops and classes.

As new technologies are identified and/or implemented at the Library, workshops and other training opportunities are identified for staff. For example, during 2009, ACLD contracted with NEFLIN to conduct the "23 Things..." technology training for ACLD staff. More than 150, or 75%, of staff participated in the training and more than 50 completed the extensive training.

Three Year Long Range Plan

The library has embarked upon a three year long range technology study to plan, develop and implement a planned response to current and future changes in the library technology universe that will directly impact ACLD in the short and medium term.

The SirsiDynix ILS server is approaching "end of life" and SirsiDynix has been the ACLD ILS for 10 years. Due diligence requires ACLD staff study the ILS marketplace to ensure that ACLD has the right system to handle its needs and the needs of its patrons for the next decade. The world is very different in 2010 than it was in 2000.

As part of that due diligence, ACLD has formed a high level Technology Committee, consisting of administrative level staff from all divisions of the library, to do an environmental scan of the library technology marketplace, ACLD, and the "near library" world to determine the following:

- 1. What products and services are available or are on the horizon in the next three years that are reasonable for ACLD to be looking at?
- 2. What does ACLD need in a Library Automation system? What modules and parts? Should they come from a single ILS vendor or from multiple vendors and be put together locally? Is this possible?
- 3. What should ACLD be purchasing from the Open Source marketplace?
- 4. What do our patrons expect from technology from their experiences at other places like Amazon, Barnes and Noble, Target, and Home Depot? What do they expect from shopping online? What do they expect from customer service in person that can be assisted by our technology that they experience indirectly?
- 5. What should ACLD host in-house, what should we outsource completely, what should we purchase as Software as a Service (SaaS)?
- 6. How much technology training does our IT staff need? How much technology training does our public services staff need to help patrons with our publicly available technology? How can we best assist our public?
- 7. What does ACLD need/want/expect from the Discovery Layer (OPAC)? What do our patrons need/want/expect? Can ACLD provide patrons with an efficient inclusive or customized search of all library owned or licensed resources?

These questions are only the beginning. The first year, the committee will perform the environmental scan. It will also spin off sub-committees to work on specific parts, as these questions will get into a lot of detail, and domain expertise will be required in some areas. The second year, the committee will go through the required process to set up purchasing, probably and RFI and/or RFP, for at least an ILS and a Discovery Layer product. The third year will be the procurement and implementation phase of those two products, plus whatever else is decided upon.

Implementation:

The Long Range Technology Study that is being developed by the Library Automation Resources Committee has an implementation phase in the third year (2012) of its plan. In that third year, the technologies that are purchased as a result of the environmental scan and RFI/RFP/bid process will be implemented. The core infrastructure is the ILS, and the decisions surrounding it are whether to retain or replace the current system, procure servers or utilize SaaS,

and utilize a proprietary or open source ILS. The Library Automation Resources Committee will recommend the features or modules that need to be available that can be included in or which to work with the next generation ILS.

A key feature is the Discovery Layer product, currently AquaBrowser, which has had mixed patron feedback. There continues to be considerable development in this area and many new products and services are being brought into the market. There are considerably more choices than there were when AquaBrowser was purchased, and the feature set for these products is much richer. Public Services staff and eBranch staff will need to be deeply involved and invested in determining what feature set is required and desired to serve the public we have, and the public we want to have. This will include evaluations of social networking and push technologies such as RSS. In order to push information out to patrons, we need to be prepared to be creators of information on a much more widespread scale than presently. This is an implementation discussion that will involve all areas of the Library, including Administration, Marketing and Technical Services as well as Public Services, eBranch and Automated Services.

ACLD through its annual budget process systematically replaces older PC workstations and attempts to standardize hardware configurations by brand and model whenever possible. This results in better maintenance and a smaller parts inventory. All PCs scheduled for replacement are evaluated for usefulness and a determination is made by the Automated Services Department whether the equipment can be used elsewhere for less demanding applications, for spare parts, or sold as surplus. This plan has produced a predictable budget and keeps hardware available for the staff and the public to access the Internet or perform computer dependent work.

Network servers, related wiring and telecommunications hardware are evaluated, replaced or combined as necessary to give ACLD libraries capacity for the foreseeable future including any additional services or branches. The network servers and telecommunications equipment range from one to eight years old. Data throughput is constantly monitored and the data network equipment is annually evaluated to ensure sufficient network bandwidth, data storage capacity and processing power to support ACLD functions. Upgrades will be made as needed and server replacement is planned through the Library's annual budget process. Typically additional funds are budgeted in a reserve manner to anticipate the constantly higher demand for data circuit and ISP bandwidth. These reserve funds allow the network to be expanded when capacity is reached or exceeded.

Networked laser printers will continue to be used in the Library. A five year life cycle is used for budgeting of replacement printers. Printing costs are monitored and evaluated at the end of each fiscal year allowing more accurate forecasts of out year capital and operating costs. All staff will have access to color laser printing capability and thermal receipt printers will be used to reduce noise at circulation desks.

Annually, during the District's budget review process, the Automated Services Department will evaluate the effectiveness of the existing telecommunications data network and equipment. Major changes within the next three years include the continual upgrade of network routers and moving to better than full T-1 at all locations. Additional changes within the next three years include exploring different options for cost efficiently increasing bandwidth at locations that have expensive inter-LATA circuits. As broadband infrastructure expands, we also expect cost efficient 10Mb or greater circuits to be available in some locations now served by inter-LATA circuits. At a minimum, based on current use, the Library District would like to have 10Mb data service at each location. This cost efficiency will have a bearing on the possible development and implementation of VOIP network possibly sharing the existing data circuits.

Evaluation and Training

ACLD will continuously monitor technology and communication services and the need for changes or improvements. As necessary, this Technology Plan will be amended to incorporate unanticipated new technologies and related services that impact the Plan.

ACLD will implement comprehensive statistical gathering and client measurement methods to analyze the effectiveness of its technology. The methods will include the continued use of a web counter and the counting of other PC-based applications (number of persons, number of uses and public access computer wait times), surveys and feedback via the ACLD homepage, electronic

Alachua County Library District Administration

and in house suggestion boxes, and other means as appropriate. The quantitative data gathered will be used to measure the Library's technology use against comparable data. The Library has recently upgraded its statistics gathering and reporting capability. The new statistical package is an outsourced solution that also hosts data from public libraries in North America, allowing ACLD to make more refined measurements against comparable institutions. The migration to the new system has also provided the opportunity to re-evaluate the complete metrics package that ACLD uses for statistical evaluation. The quantitative data gathering process has been refined to provide better data for evaluation purposes, while the package itself allows for more and better reporting tools.

Qualitative data will be used to enhance information services, for planning equipment and software (with recommended features) purchases, and for the identification of training needs by the public. Staff training and equipment needs will be addressed directly to staff for their input throughout the year and especially in the annual budget preparation process.

Training will be provided through in-house programs, training grants, conference attendance, NEFLIN workshops/classes/webinars and other methods as available. A line item for training is incorporated in the yearly budget process.

Database and Collection Development Issues:

It is the intent of the library to select online databases using the same criteria as for the selection of any library material. Collection selection and development criteria should be as consistent as possible across all formats. Therefore, timeliness, price and accessibility will be considered with all information services procurement. In addition, ACLD has identified several factors that were recently used in a zero-based budgeting approach in consideration of online databases. The use of these criteria will be continued in the future.

- 1. Serves an identified collection need of ACLD (i.e. genealogy, investments)
- 2. Solves an identified problem in another way (i.e. the Auto Repair Reference Center saves the purchase of significant numbers of Chilton's manuals)
- 3. Fills in a needed gap that is not covered by the Florida Electronic Library package, or is not covered well (i.e., Newsbank has the index and full-text of the Gainesville Sun)
- 4.Gets used significantly (i.e. Ref USA)

The continuing increase in use of electronic books and e-audiobooks will also impact collection development. The library has built a significant collection of e-books and e-audiobooks and will continue to add to this collection. In 4th quarter 2009, ACLD purchased access to Safari Tech Books Online, a library of over 9,000 technical and business books that is constantly refreshed by the publishers. Usage of this resource increased from 500 hits in October to over 4,000 in November. Usage of all electronic books increased significantly in FY 2008/09, increasing 50% over the previous year. The advent of new readers from Sony and Barnes and Noble, as well as the increasing popularity and decreasing price of other devices, is driving usage upward. This format is becoming an ever increasing part of the District's collection development "pie", as circulation and interest rise.

Plan Budget or Cost Estimate								
Category	Year One	Year Two	Year Three					
Telecommunications								
Voice (including long distance	\$ 48,000	\$ 50,000	\$ 50,000					
Data	92,000	95,000	95,000					
Cellular	10,000	10,000	10,000					
Internet Service Provider	\$ 35,000	\$ 37,500	\$ 40,000					
Equipment								
Server(s)	\$ 65,000	\$ 25,000	\$ 25,000					
PC Workstations	30,000	100,000	100,000					
Printers	12,000	10,000	18,000					
Hubs/Routers	35,000	35,000	50,000					
Laptops	18,000	50,000	55,000					
Other-Monitors	10,000	20,000	20,000					
Software	\$ 92,000	\$ 95,000	\$ 100,000					
Library Automation								
Purchase		\$ 75,000						
Maintenance Cost	\$ 90,000	93,000	\$ 96,000					
Maintenance Expense								
LAN								
WAN								
File Servers	\$ 55,000	\$ 60,000	\$ 65,000					
PC & other workstations								
Cabling & Electrical								
Cable Drops	\$ 2,000	\$ 2,500	\$ 2,500					
Electrical outlets	2,000	2,000	2,500					
Breaker Box								
Transformer								
Training	\$ 15,000	\$ 15,000	\$ 15,000					
TOTALS	\$ 611,000	\$ 775,000	\$ 744,000					

Library System	TechnologyAssessment DATE:						May 6	5, 2010		
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E-Mail J No J No [x] Yes [] No OPAC [x] Yes [[x] Yes [[x] Yes [[x] Yes [] No [x] Yes [<	Internet Browser						[x] Yes [] No			
OPAC [x] Yes [] [x] Yes [] No [x] Yes [] No [x] Yes [] No [x] Yes [] [x] Yes [] [x] Yes [] [x] Yes []	F-Mail						[r] Yes [] No			
[x] Yes [[x] Yes [[x] Yes [[x] Yes [
Other: MS Office 2005	Other: MS Office 2003		, ,				[x] Yes [] No			