

Technology Plan 2010-2013

**Riverside Regional Library
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Jackson, MO 63755**

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Dates covered in this plan:
July 1, 2010 – June 30, 2013

Creation date: November 24, 2009

Branch Names:
Perryville Branch Library, Perryville, MO
Altenburg Branch Library, Altenburg, MO
Scott City Branch Library, Scott City, MO
Benton Branch Library, Benton, MO
Oran Branch Library, Oran, MO

Riverside Regional Library

Technology Plan July 1, 2010 – June 30, 2013

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A. Riverside Regional Library's Mission Statement

"To provide information, education, recreation, and inspiration."

B. Demographics of Riverside Regional Library

1. The specific challenges faced by Riverside Regional Library in terms of service delivery because of our location and size:

- Specific challenges in terms of service delivery that we face because of our location or size include (1) being spread out over three counties, so distance between the libraries means a weekly rather than daily courier service, (2) two of the branches are in very small buildings which limits the size of the collection and number of services we can provide, (3) the area served is mainly rural farming areas, (4) Riverside shares the counties with four city libraries (Jackson, Cape Girardeau, Chaffee, and Sikeston Public Libraries), (5) all three Riverside Branches in Scott County are located in the northern part of the county, so we contract with the Sikeston Public Library to provide free service to our patrons in the area around that town.
- Riverside's total service area population in 2000 was 63,069 (Cape Co. 22,441; Perry Co. 18,132; Scott Co. 22,496). The Perry County branches are the only two libraries servicing all of Perry County, which covers 475 square miles. Cape County covers 579 square miles, and Scott County covers 421 square miles. The total of all three counties is 1,475 square miles.
- All six Riverside facilities are networked together through T-1 lines. All library materials, equipment, and real holdings are held in common by contract. Materials are shared with all the branches and moved from one facility to the other by our own courier service at least once a week.
- In 2000, Riverside Regional Library's legal service area had over 30,000 households.

2. Changes in the demographics of Riverside Regional Library (the following show total county, not just Riverside's legal service area):

- Estimated county populations have increased to a small degree between 2000 and 2008--the largest increase being in Cape Girardeau County (7%), then Perry County (3%), and the least population growth in Scott County (1%). (source: Missouri Census Data Center, <http://mcdc2.missouri.edu/trends/estimates.shtml>)

- Estimated changes in Hispanic population:

County	2000	2008	% Increase
Cape County	624	1,029	65%
Perry County	93	261	181%

Scott County	448	657	47%
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- Estimated changes in Asian population:

County	2000	2008	% Increase
Cape County	523	748	43%
Perry County	117	140	20%
Scott County	93	142	53%

- Estimated changes in Black population:

County	2000	2008	Increase
Cape County	3,654	4,386	20%
Perry County	33	95	188%
Scott County	4,273	4,655	9%

Source: Missouri Census Data Center. *Population Estimates for Missouri, April 1, 2000 and July 1, 2008 By Major Race (alone) Categories and Hispanic by Sex State and County Summaries.*
<http://mcdc2.missouri.edu/pub/webrepts/casrh08/mor1county.pdf>

- Local area Unemployment Rates—January 2010
 Cape Girardeau County, 7.5%; Perry County 7.2%; Scott County 9.3%
 The southeast Missouri regional average is 9.8%
 The national unemployment rate in January 2010 was 9.7%

Source: Missouri Department of Economic Development.
<http://www.missourieconomy.org/indicators/unemp/index.stm>
 Source: United States Department of Labor, Bureau of Labor Statistics.
<http://www.bls.gov/>

- Ages of population (all races) estimated April 1, 2000-July 1, 2008:
 In Cape Girardeau County people ages 0-19 and 20-44 has stayed almost the same, while the number of people ages 45-64 has increased by 24% and ages 65+ has increased by 10%.
 In Perry County people ages 0-19 decreased by 4%, ages 20-44 decreased by 1%, ages 45-64 increased by 19%, and ages 65+ increased by 5%.
 In Scott County people ages 0-19 decreased by 6%, ages 20-44 decreased by 6%, ages 45-64 increased by 19%, and ages 65+ increased by 5%.

Source: Missouri Census Data Center, *Population Estimates for Missouri, April 1, 2000 and July 1, 2008.* <http://mcdc2.missouri.edu/pub/webrepts/casrh08/mor1county.pdf>

3. The specific challenges in terms of service delivery that Riverside Regional Library faces because of the changes in the demographics of our public library system or public library customers are:

- The increases in ethnic populations in all three counties challenge Riverside to provide more print and nonprint materials as well as online databases in Spanish and Japanese and more materials that appeal to our increasing number of patrons of Hispanic, Black and Asian backgrounds. Also we need signage, in-house flyers and instructions in Spanish. We need electronic databases that teach languages as well as some staff members who can speak Spanish.
- Our service area's unemployment rates of 7.2%, 7.5% and 9.3% are below the national average of 9.7%, but high enough that Riverside could and should be doing more to help. Our webpage lists links to employment websites and training videos on resume writing, job interviewing, and job networking, and our staff helps patrons who request help finding other Internet websites, but more needs to be done by the library. We need more print and nonprint materials plus programs on job hunting skills, resume writing, preparing for second careers, job training, and the like.
- It is interesting to note that the number of people ages 0-44 has actually decreased in our area, while the number of middle-aged people (45-64) has dramatically increased, as well as, but not to quite the same extent, the number of people over the age of 65. Riverside offers some computer training, but not nearly enough for older adults who need and want it. This also affects the types of library materials that need to be purchased, for example more large print fiction and nonfiction, more materials about retirement, travel, money management, and hobbies. Programs and materials of interest to middle-aged and older patrons are needed, while still keeping our children's and teen programs and collections going and up to date.

C. Technology Planning Team

Members of the Technology Planning Team include:

Director: Nancy Howland librarylady98@gmail.com

IT Supervisor: Patrick Higgins, Creative Data Systems, Inc.

Board of Trustees: Perry County: James Marks, Kathy Carron, Emil Lohmann, Mary Keifer, June Ernst. Cape County: Steve Burk, Kathy Panagos, Linda Sebaugh, Jo Ann Hahs, Tom Gross. Scott County: Randal Friend, Myrna Cheek, Janet Randolph, Kathy Lynn, Gary Zeigler.

Other Contributors: Branch Managers: Julie Sauer, Kathy Schlimpert, Glenda Kenkel, Bernice Kern, Ginny Robert. Department Supervisors: Barbara Arnzen, Eileen Fronabarger, Linda Chapman. Children's Librarian, Lynn Farrow. Office Manager, Roberta Brown.

- The Technology Plan was discussed and reviewed by all members of the team at various times, including monthly Board meetings and Staff meetings. Individual consultation with our IT member was held by phone and in person on several occasions. The final draft was approved by the Board on March 25, 2010, for submission to the Missouri State Library by March 31, 2010. The Board members discussed the changes in technology they wanted to see in the future of Riverside—what to keep, what to add, what we can afford. Staff members were involved because the Branch Managers know what they need and want at their libraries and Department Supervisors offered ideas concerning what is needed now and in the future at the Main Library. The Library Director and the Library Board of Trustees are the individuals who are the technology decision makers for our library system. The Director deals with the day-to-day decisions and the Board members deal with long-range technology goals and budgeting for technology expenditures. Implementation is conducted by an outside computer company we hire for repairs, installation, purchases,

and monitoring of the computer network.

D. Technology Vision, Goals and Strategies

The vision of Riverside Regional Library is to develop and implement through continuous evaluation and adaptation our computer technology to effectively fulfill our mission statement, which is to meet the informational, educational, recreational, and enrichment needs of our customers.

Riverside Regional Library's goals and strategies in order to fulfill its vision are as follows:

1. Goal for Public Services

To provide public access to the Internet, online resources, subscription databases, the library's online catalog.

Objective 1: Provide the public with electronic tools to assist them with personal growth and prepare them for employment opportunities.

- Increase community activity links to library's webpage (ongoing by Director).
- Increase the Careers & Employment web links to library's homepage (ongoing by Director).
- Add Adult Literacy web resources links to library webpage (to be completed by Director by December 31, 2010)
- Add computer programs that teach keyboarding skills (how to type) (to be completed by Director by December 31, 2010).
- Subscribe to online database that teaches English as a second language (to be purchased by June 30, 2012).
- Subscribe to online database that teaches a foreign language (Spanish) (to be purchased by June 30, 2013).

Objective 2: Provide training for the public on electronic tools and resources.

- Provide basic computer classes for the public. Provide one-on-one training as needed on how to use the OPAC, the Internet, email, and Microsoft Office products. (ongoing by staff)
- Install Internet access public computers in small computer training room at the new Main Library and provide computer classes on a regular basis for Jackson patrons (to be completed by Director and staff by September 1, 2010).
- Perryville and other branches to continue computer training classes on a regular basis. (ongoing by Branch staff)
- Develop or purchase computer training materials for trainers (to be selected and ordered by Director by September 1, 2010).
- Update our current brochure with easy directions on using the online catalog (to be completed by Director by September 30, 2010).
- Develop brochure on subscription electronic databases we offer—what they are and how to use them (to be completed by Director by July 30, 2010)
- Work with community organizations in assisting patrons to utilize electronic services (to be completed by Director and Board members by June 30, 2013).
- Increase the number of computer tutorial links on library web page (to be completed by Assistant Tech Services Supervisor. Ongoing.)

Objective 3: Evaluate and enhance electronic services to provide ease of use and access to library resources for the public.

- Upgrade existing staff and public computers on a regular basis by replacing the oldest computers on a four-year rotating basis and ensuring that the budget will include such expenditures each year. Almost all public Internet access computers were converted to thin clients in 2009-2010 and will be replaced only when they cannot be repaired (Budget Committee to plan for expenses each year; Director to see that equipment is purchased and installed).
- Continued development and upkeep of the library's home web page, through which the public can access the library's catalog and other databases from the library or their homes (ongoing by Director and Assistant Technical Services Supervisor).

Objective 4: Expand and enhance the functionality and scope of the electronic catalog and associated circulation databases and files for ease of access to information for patrons and staff.

- Continue regular file maintenance of the bibliographic database files--nightly tape backups of TLC server and weekly tape backups of HP fileserver; stored off-site (Office Manager is responsible for daily backups).
- Continue on-going cleanup of the bibliographic database--correcting poorly-constructed catalog records; eliminating duplicate records; removing weeded titles; adding new titles on a regular basis. Run monthly TLC reports of lost items to either remove records or purchase replacement items. Run occasional TLC reports on long overdue items to keep holding codes accurate. Run TLC report "Titles with no Items" as a monthly maintenance technique. Run TLC report of inactive cardholders in last five years and delete them from database to get more accurate number of library cardholders. Run occasional data verification reports to check accuracy of bibliographic records. (Ongoing by Technical Services Department)

Objective 5: Enhance electronic services to children and young adults.

- Add Children's and Teen's links to reliable web resources on our web page (ongoing by Children's Librarian and Assistant Tech Services Supervisor).
- Add Homework Help links to library's web page (ongoing by Children's Librarian and Assistant Tech Services Supervisor).
- Provide instruction to school groups on using the online catalog and searching the Internet. (ongoing by Children's Librarian and Branch Managers)
- Riverside is CIPA compliant with use of NetSweeper filter on all computers in the library.

Objective 6: Improve electronic access to document delivery and ILL (Interlibrary Loan) services.

- Continue to make the records for all library materials available for public access through the online catalog (ongoing by Technical Services Department).
- Continue ILL procedures using First Search to locate materials to borrow from other libraries. Public and staff have access to First Search to see the holdings of libraries around the world. First Search and WorldCat links are on our web page. (Done weekly by Circulation Department Manager and Perryville Branch Manager).
- Continue contacting customers by phone or e-mail regarding their ILL material (ongoing by Circulation Department staff and Branch Managers; automatic emails are sent from TLC automation software if we have the patron's email address).
- TLC program also automatically notifies patrons of holds and overdues.
- Continue use of the state-wide courier service as provided through funds from the Missouri

State Library. (ongoing by Circulation Department Supervisor and Perryville Branch Manger)

Objective 7: Increase and enhance electronic Reference services available to the public.

- Offer reference services to the public via-e-mail through our web page (ongoing by Director; email address is on website and patrons often submit reference questions in this manner).
- Purchase reference materials in electronic format as the budget and need allows (Budget Committee to plan for expenses; Director to subscribe; deadline July 30, 2012).

2. Goal for Collection Development

Select, organize and maintain a quality collection of electronic materials which will provide a basis for community information, education, recreation and historical preservation.

Objective 1: Expand the Library's Home Page by continually adding appropriate links to resources.

- Add reliable links to Internet resources to our web page. To promote ease of use, links will be categorized by subject: Kids, Teens, Teachers, Reference, Genealogy, Health & Medicine, Legal, Homework Help, Business, Magazines, Newspapers, Test Preparation, Careers & Employment, Computer Tutor, Community Links. (ongoing by Director, Children's Librarian, and Assistant Tech Services Supervisor).
- Add links to web page for home schooling information (to be completed by Director by June 30, 2011).
- Add links to web page for patrons with special needs. (to be completed by Director by June 30, 2012).
- Continue to maintain access to selected electronic databases provided by MOREnet through the library's home page. (ongoing by Director and Budget Committee)
- Continue to evaluate and subscribe to our current electronic databases (as the budget allows): Ancestry.com, Heritage Quest, Learning Express, and NoveList (ongoing by Director).
- Evaluate new electronic databases that may be added to our budget in the future (to be completed by Director by June 30, 2011)

Objective 2: Expand the scope and functionality of the Library's web site.

- Develop a strong general collection of Internet resources, and subject collections of particular interest to the communities. (ongoing by Director)
- Implement and standardize the use of Common Gateway Interface (CGI)-compliant forms for library services, to provide online forms including: reference, informational or support questions, requests for purchase, and improved methods of customer feedback. (to be completed by Director and outside sources by June 30, 2013)

Objective 3: Increase CD-ROM and software applications available to the community.

- Microsoft Office applications software added to all public Internet access computers. (update to Office2007 to be completed by July 30, 2010)
- Add children's educational software on the non-Internet access public computers (to be completed by Director by September 1, 2010).
- Purchase computer games to install on computers in the Teen Spaces at each library (ongoing by Director)

3. Goal for Staff Development

Fulfill service objectives through effective human resources planning and development.

Objective 1: Improve both internal and external customer service

- Provide staff with information and training on new and upcoming technologies (ongoing by Director).
- Survey current and potential patrons to determine their level of technological knowledge and needs (to be completed by Director and Branch Managers by September 30, 2010)
- Provide staff training on TLC automation software upgrades (to be completed by Department Supervisors by October 30, 2010)

4. Goal for Facilities and Equipment

Provide technology resources to support the objectives of the library.

Objective 1: Insure that each library facility in RRL has sufficient public and staff use computers in good working order.

- Annual budgets to include replacement of computers 4 years old (to be completed by Budget Committee each October).
- Teach staff how to do regular clean up, maintenance, and upgrade of every computer (to be completed by Director by December 30, 2011).

5. Goal For Administrative and Support Services

Attain and maintain the most efficient and effective utilization of the electronic resources available.

Objective 1: Upgrade the Library's network backbone and staff workstations

- All workstations have Microsoft Windows XP Professional.
- All servers have Microsoft Windows 2003 Server software.
- All workstations have Internet Explorer browser and/or Mozilla Firefox
- Total upgrade to TLC 4.1 version after new TLC server is purchased (TLC will load the upgrade to server. Director loads smaller upgrades to each computer when they arrive—about once a year.

Objective 2: Increase network security.

- Disaster Recovery Plan installed.
- Switch antivirus program (F-Protect) to more powerful program (to be completed by IT by June 30, 2011).
- Antivirus program set to do automatic updates on staff computers (staff responsible for seeing that this is done). IT runs antivirus program automatically on public computers on network.
- Microsoft updates, Dell updates, HP updates to be done on regular basis by staff.

Objective 3: Establish and maintain standards for Library web publications, and procedures for the maintenance of pages on the web server.

- Webpage is housed on its own small server at the Main Library in Jackson; is updated by a Assistant Tech Services Supervisor and Office Manager with knowledge of Microsoft Expression software.
- Webpage is maintained on a continuous basis with new information being added, old

information deleted, calendar updates, policy changes, and such. Broken links are repaired as soon as discovered by either staff or patrons.

- Create a schedule to check for broken links and mine new links from the Internet that are deemed reliable and useful (to be completed by Director by November 30, 2010).
- Insure that webpage is ADA compliant (to be completed by Assistant Tech Services Supervisor by May 1, 2011).
- Get feedback from patrons regarding ease of use of library's webpage, suggestions for additions or changes (to be completed as part of survey Board will conduct by September 30, 2010 and again by September 30, 2012).

Objective 4: Establish and maintain standards for the purchase or development of public and staff databases.

- The following standards have been adopted by RRL; USMARC bibliographic record format, Z39.50 information retrieval protocol, SQL (Structured Query Language, CGI interface protocol, MIME (Multipurpose Internet Mail Extensions) data formats. More standards will be adopted as new technology is introduced.
(ongoing by IT)

Objective 5: Establish and maintain network architecture standards to insure reliability of networked resources.

- Maintain the TCP/IP Internet working protocol.
- Contact MOREnet to discuss possibility of upgrading to more powerful Internet connectivity than T-1 line for Main Library and possibly for Perryville Branch, depending on budget (to be completed by IT and Director by September 1, 2010).

6. Goal for Community Relations

Establish an effective community relations program which will communicate the availability of electronic resources and promote the library.

Objective 1: Develop a plan to promote the library's electronic services and resources to the public.

- Continue to use the library web page to publicize the library and its activities
- Keep area newspapers and TV and radio stations updated on library activities; add library calendar to SEMOevents website weekly (ongoing by Director)
- Develop computer-generated brochures and flyers of monthly library calendars, lists of new books and AV, general information about the library, bookmarks, and newsletter. (ongoing monthly by Office Manager, Director, Branch Managers, and Assistant Tech Services Supervisor)

7. Goal for Interagency Cooperation

Cooperate with other libraries, governmental units, organizations and service agencies to improve the quality and efficiency of electronic services.

Objective 1: Foster cooperation with area libraries for resource sharing and cooperative technology development.

- Collaborate on an area-wide training program for librarians who are also using TLC automation software (to be completed by Director by June 30, 2013)

Objective 2: Develop relationships with community cultural/educational/social agencies and organizations which complement Riverside's mission and goals.

- Keep library calendar of events updated on webpage; print calendar for distribution to public at all branches and preschools (ongoing by Assistant Tech Services Supervisor, Office Manager, and Children's Librarian).
- Give three talks a year to local organizations about the library services (ongoing by Director, Office Manager, Branch Managers).

We currently use technology to communicate with or involve public library trustees, public library Friends, or public library customers through our library web page and email. Trustees receive the Board meeting minutes and reminders of meetings through email. Library Friends use our web page for news and announcements. Patrons receive automatic emails from our automation program notifying them of holds arrived, holds cancelled, and overdue materials.

Riverside's policy limiting computer access to material that is pornographic for minors, public Internet access policy, and Internet user agreement & registration forms are attached to this document.

A written technology policy relating to equitable access for public library customers with exceptional needs will be written by the Board and Director by December 31, 2011.

A written data and network security policy will be developed by the Board, Director, Office Manager, and IT by December 31, 2011. The Director will attend a class on this subject by September 30, 2011. After Board approval, the new policies will be added to Riverside's policy manual which is printed and given to all employees and is published on our web page for public viewing. Firewall protection is kept up-to-date. Administrative passwords are kept confidential and known only to a few people. Personal profile passwords, circulation computer and public computer passwords are forced to be changed every 120 days.

Riverside has wheelchair-accessible adjustable tables, VERA reading machines, adaptive keyboards and computer mice.

E. Staff and Professional Development

Fulfill service objectives through effective human resources planning and development.

Our plans for training library staff in effective use of technology to support library service goals are as follows:

1. The knowledge and skills needed by Riverside Regional staff include:
 - TLC automation software (all employees)
 - Internet searching skills (all employees)
 - Email knowledge (all employees)
 - Word processing (helpful for all employees)
 - Spreadsheets (Director, Office Manager, Technical Services Department, and since we use a very basic spreadsheet for Summer Reading Club, all employees need the most very basic of understanding of Excel)
 - Desktop publishing (Director, Office Manager, Children's Librarian, and Branch Managers—to create brochures, flyers, posters, calendars, newsletters, etc.)
 - Web maintenance (Assistant Tech Services Supervisor, Office Manager, Director)

- Troubleshooting and maintenance (all employees should know at least some of the very basic things to do when encountering common computer problems; we could all benefit by learning a lot more)
 - Network Maintenance (Director, Office Manager)
 - Electronic Presentations (Director, Children's Librarian, Branch Managers)
2. The Director is responsible for coordinating professional development activities of staff, including keeping up to date with all appropriate technology training activities such as workshops, conferences, local training, etc. This information is disseminated to all staff members through ongoing email delivery and/or through print copies delivered at the monthly staff meetings. All staff members are encouraged to attend training, especially in the area of technology-related professional development, that relate to their positions.
3. All staff members are expected to develop their computer and technology-related skills through various methods, such as in-house training, online tutorials, CD based instruction, workshops, conferences, etc. The staff attend workshops presented by MOREnet, MLNC, the State Library, Fred Pryor Seminars, the local high school, and any other technology training that we can afford. For example, four Technical Services Department staff members and the Office Manager attended an all-day workshop on Excel this winter in St. Louis. The Office Manager who began one year ago has taken several classes online and in the classroom on QuickBooks accounting software. Professional development is part of the annual Performance Evaluation of each employee, which directly relates to pay increases. Riverside Regional Library pays for the costs of workshops (registration fees, mileage, etc.) and for attendance at the local Career & Technology Center (tuition, books) for those employees who are willing to take such continuing education classes that relate directly to their library positions. Employees are also encouraged to apply for Show-Me Steps continuing education grants from the Missouri State Library to help defray a portion of the costs for workshop and conference attendance.
- Technical Services staff will continue to attend workshops provided by MLNC, the State Library, or other sponsors to increase their cataloging skills.
 - Inter-Library Loan staff will continue to attend workshops provided by the above sponsors to increase their skill and understanding in the procedures of ILL.
 - After we have the small computer lab set up at the Main Library (this summer) we will be able to provide in-house training on Internet searching, email, Microsoft Word and Microsoft Excel for those of our staff who have said they need more training in one or all of these programs. One of our new Part-time Clerks at the Main Library is a college student who is eager to teach
 - This month all employees were requested to take the TechAtlas Staff Skills survey on WebJunction. Eighty-six percent (25 of the 29) responded. From the survey we are now able to tell who needs training in which types of computer skills; this should make in-house training and outside workshops much more productive and cost-effective since we will be able to pinpoint the skills the staff need and have requested. We discovered that quite a few staff members have strong skills in computer operations, word processing, Internet searching and email—these employees can help other staff members one on one. We have other staff who need/want to learn more about spreadsheets, desktop publishing, image editing, electronic presentations, networks, and troubleshooting. We discovered

that 44% of the people who responded to the survey prefer to learn in a classroom, 32% prefer learning one-on-one, 16% prefer self-placed web training, and only 8% prefer self-paced books.

- Our annual budget has and will continue to have funds available for “Travel and Staff Development” so employees can be reimbursed for any eligible out-of-pocket expense related to training events.

We have some staff members who are trained well enough to give computer training to patrons. All staff can help patrons one-on-one with the very basics of computer use and Internet searching.

F. Technology Inventory

Provide technology resources to support the objectives of the library.

Hardware and software inventory sheets are attached to this document.
Our basic technology infrastructure:

1. Our telecommunications/connectivity—Riverside has T1 lines to all six library buildings. This is no longer sufficient to meet our needs. The Main Library and perhaps the Perryville Branch need larger, more powerful connections. As mentioned above, we will be discussing this with MOREnet to determine what we need and if it will fit our budget.
2. Riverside has a LAN network; all branches are connected in real time. The filtering software we use is that offered through MOREnet called NetSweeper. Our IT person keeps the network up to date and working, just recently replacing servers at two of the branches (the other 3 branch servers will need replacing by the December 31, 2010). The TLC server is over 5 years old, out of warranty, and with too little memory and power to run the TLC 4.1 version upgrade that we need. We are submitting a grant to the State Library this month for assistance in funding a possible replacement. The TLC total program upgrade and the TLC Reports Manager program cannot be installed until the server is replaced.
3. An inventory of computers with all installed software was completed on TechAtlas and a copy is attached to this report.
4. As mentioned above, Riverside’s automation software is TLC (The Library Corporation). We have used this company’s product since 1998; have recently looked at other products but have not found one yet that is satisfactory. The TLC program runs all of our circulation activities, prints reports, is used for cataloging, and manages our Internet-based library catalog. Patrons can place holds and check their records from home, which has been very popular with our patrons.
5. We do not offer wireless at this time, but plan to add it by December 31, 2011. The Budget Committee, Director and IT will be responsible for completion.

G. Needs Assessment

1. It has always been Riverside’s intention to replace computers when they are between 3 and 5 years old, but we do not have an equipment replacement schedule that is a hard and fast rule. Our criteria has evolved into: (1) Is it still working satisfactorily? and (2) Do we have the funds

to replace it? So often, emergency equipment repairs arise which are more crucial than keeping with the replacement schedule. We do not intend to replace the thin clients (installed in late 2009 and early 2010) until they are broken or non-repairable; thin clients usually have a much longer life than normal computers.

2. We determine the technology needs of the staff by the type of work that they do. Programs are installed on their computers that are programs they need to do their job correctly. Not every employee has their own computer because we have several part-time clerks who can share equipment since they have alternating shifts. All computers are networked to one or more printers. Circulation computers each have small register printers to print date due slips, plus are networked to normal printers to print reports, such as overdue notices.
3. We identify the technology needs of the community by a written survey done every two years at all of our branches and in the Riverside service area, as part of our Long-Range Plan. We also listen to patrons when they tell us what they want to be able to do on the public Internet access computers, for example, allow them to use flash drives to store and transport information, allow pop-ups so they can fill out job application forms or take tests for online classes, be able to print their information in color as well as black and white, be able to scan information they have brought with them, and so forth.

With all of this in mind, in addition to all that is included in this Plan, the committee has identified the following additional technology needs for the next three years at Riverside Regional Library:

- Replace terminal services servers at Scott City, Benton and Oran Branches by December 31, 2010 (approx \$2,500 each).
- Add a second T-1 line at the Main Library in Jackson and at Perryville Branch, or replace the T-1 line in Jackson with more powerful connection. (will need to discuss price with MOREnet)
- Add 4 Gig RAM on HP file server at Jackson by July 1, 2010.
- Add or replace color laser printers at each library by June 30, 2012
- Add or replace scanners at each library by June 30, 2010. Locate scanners at circulation desk; employee to scan patrons materials and save to their flash drives.
- Replace fax machines at each library, oldest ones first, over the next three years, to be completed by June 30, 2013.
- Install security system at Jackson by December 31, 2011, Perryville Branch by December 31, 2012, and Scott City Branch by December 31, 2013.
- Upgrade Jackson's phone system software by December 31, 2010.
- Install wireless access at each library by December 31, 2011
Wireless N Approximate costs:
 - 1 zone director \$1600
 - 1 zone director maintenance \$106 per year
 - 6 access points (hardware) \$800 each x 6 = \$4800
 - 6 access point maintenance \$75 per year x 6 = \$450 year
 - 6 poe (power) injectors \$60 x 6 = \$360
 - labor approx 3 hours (includes driving) per site \$225 x 6 = \$1350

total approximate initial cost: \$8,666
total approximate yearly maintenance cost: \$556

- Install video conferencing equipment in large program room at Jackson by December 31, 2012 (approximate cost \$20,000)
- Switch out old staff computers with newer public computers that came out of service when thin clients were recently installed by July 30, 2010. (cost of re-purposed computers \$0)
- Re-purpose 6 withdrawn computers on hexagon table at Jackson; no Internet access; add CD programs such as resume writing, typing lessons, games for all ages, and more, especially educational programs that require no Internet access and will promote job skills. (cost of repurposed computers \$0; running electrical connections to table \$400) To be completed by December 31, 2010.
- Set up 4 re-purposed computers with Internet connection in small computer lab room at Main Library and offer training to staff and patrons by October 30, 2010. (cost of repurposed computers \$0; Internet connections already in room; cost of connecting computers to the network \$75)

H. Budget Information

- Estimated budget for our anticipated technology expenditures for the next three years:
 - Hardware: 8 computer workstations and/or servers, 5 printers, asst. hardware, including labor: \$18,000 per year x 3 years = \$54,000
 - Software: TLC contract, accounting software, software licenses: \$15,000 per year x 3 years = \$45,000
 - Consulting contracts: N/A at this time
 - Telecommunications services: \$6,000 per year x 3 years = \$18,000
 - Staff: N/A (we have no staff dedicated exclusively to technology)
 - Training for technical staff: N/A
 - Staff development: \$3,000 per year x 3 years = \$9,000
- Evidence of adequate budget to support infrastructure and services over the next three years: Our 2010 budget includes the following:
Capital expense \$20,000; Repairs & Maintenance \$19,168; Electronic databases \$5,837; Automation fees (TLC contract) \$17,000; Travel & Staff Development \$5,000. (A copy of the 2010 budget is attached to this document.)
- Existing and potential funding sources include: local tax revenue, State Aid, grants, donations and gifts from patrons, donations from Friends of the Library, overdue fines, lost books paid for, A&E tax revenue, ILL user charges, TIF income, and bank interest
- There are no foreseeable funding challenges our public library may face over the next three years that might impact our organization's ability to implement the technology plan.
- Riverside does not participate in the E-Rate program.

I. Implementation Plan

The timelines and schedules, budget commitments, equipment to be purchased, specific trainings to be pursued, communications strategies associated with the technology plan, action steps for tasks to be completed, periodic evaluation of progress, milestones to be reached, staff assignments, and time estimates for tasks for this plan dated July 1, 2010 to June 30, 2013 are incorporated into all parts of this Technology Plan.

J. Evaluation Process

- The library will evaluate the effectiveness of technology in accomplishing its service goals by keeping the computer network and all workstations in good operating order, getting comments from patrons and staff who want or need additional programs added to the public Internet access computers or the library's web page, keeping count of the number of patron Internet users per day, requesting MOREnet's assistance in future vulnerability studies, maintaining the library website, using the NetSweep filter reporting program to track the number of Internet hits in an average week, updating the TLC automation program and training the staff in how to use the changes, and once a year conducting a written survey of our Internet access computer users (both staff and patrons) to determine customer satisfaction with the library's technology.
- Progress of the Technology Plan will be monitored and documented in three ways: (1) The Library Board Long-Range Planning Committee meets every January to review and revise the Riverside Regional Library Long-Range Plan and will review our Technology Plan to revise as needed and see that we are staying on track with the timeline. The Library Director and Long-Range Planning Committee will be responsible for updating the plan annually, as needed. (2) The Library Board Budget Committee meets every fall to review the current year's budget and prepare a new budget for the following year. The Budget Committee will be responsible for reviewing Technology Plan at that time and planning for the financial expenses deemed necessary to keep the Plan on target for the following year. (3) The Library Director is responsible for seeing that the equipment and training is purchased and implemented to meet the timeline and according to the directives of the Long-Range Planning Committee, the Budget Committee, and the Library Board of Trustees as a whole. The Library Director is also responsible for all documentation of the progress towards completion of the Plan and seeing that all significant revisions and updates are submitted annually to the State Library.

Attachments

MCDC Demographic Profile 1, 2000 Census

Riverside Regional Library - Cape Girardeau County 127

Subject	Number	Pct
1. Total Population Trends		
2000	22,441	x
1990	18,042	x
Change, 1990-2000	4,399	24.4
2. Age		
Under 5 years	1,456	6.5
5 to 9 years	1,722	7.7
10 to 14 years	1,748	7.8
15 to 17 years	1,005	4.5
18 to 19 years	629	2.8
20 to 24 years	1,170	5.2
25 to 34 years	2,837	12.6
35 to 44 years	3,884	17.3
45 to 54 years	3,301	14.7
55 to 59 years	1,298	5.8
60 to 64 years	963	4.3
65 to 74 years	1,455	6.5
75 to 84 years	774	3.4
85 years and over	199	0.9
Median Age	36.7	x
17 and under	5,931	26.4
18 to 24 years	1,799	8.0
25 to 44 years	6,721	29.9
45 to 64 years	5,562	24.8
62 years and over	2,979	13.3
65 years and over	2,428	10.8
3. Race		
One Race	22,257	99.2
White	21,877	97.5
Black or African American	198	0.9
American Indian and	83	0.4

Subject	Number	Pct
5. Relationship of Persons in Households		
Total Persons in Households	22,300	x
Householder	8,317	37.1
Spouse	5,659	25.2
Child	7,043	31.4
Own Child under 18 years	5,563	24.8
Other relatives	626	2.8
Under 18 years	257	1.1
Non relatives	655	2.9
Unmarried Partner	343	1.5
6. Households by Type		
Total Households	8,317	x
Family households(families)	6,560	78.9
With own children under 18 years	3,121	37.5
Married Couple Family	5,659	68.0
with own children under 18 years	2,598	31.2
Female householder, no husband present	647	7.8
With own children under 18 years	378	4.5
Non Family Households	1,757	21.1
Householder living alone	1,462	17.6
Householder 65 years and over	552	6.6
Households with individuals under 18 years	3,315	39.9
Average Household size	2.7	x
Average Family Size	3.0	x

Alaska Native		
Asian	57	0.3
Native Hawaiian and Other Pacific Islander	1	0.0
Some other race	41	0.2
Race alone or in combination with one or more other races:		
White	22,052	98.3
Black or African American	233	1.0
American Indian and Alaska Native	188	0.8
Asian	76	0.3
Native Hawaiian and Other Pacific Islander	10	0.0
Some other race	70	0.3
Multi Race	184	0.8
4. Hispanic or Latino and Race		
Hispanic or Latino (of any race)	149	0.7
Mexican	85	0.4
Puerto Rican	17	0.1
Cuban	1	0.0
Other Hispanic or Latino	49	0.2
Not Hispanic or Latino	22,289	99.3
White alone	21,783	97.1

7. Group Quarters		
Population in Group Quarters	141	0.6
Institutionalized Population	0	0.0
Correctional Institutions	0	0.0
Nursing Homes	0	0.0
Noninstitutionalized Population	141	0.6
College Dormitories (includes college quarters off campus)	0	0.0
Military Quarters	0	0.0
Other Non Institutional group quarters	141	0.6
8. Housing Occupancy and Tenure		
Total Housing Units	9,102	x
Occupied Housing Units	8,317	91.4
Owner Occupied	7,161	78.7
Renter Occupied	1,156	12.7
Vacant Housing Units	785	8.6
Vacant for Rent	104	1.1
Vacant for Sale	160	1.8
For Seasonal, Recreation or Occasional use	174	1.9
Homeowner Vacancy Rate	2.2	x
Rental Vacancy Rate	8.3	x
Average Household Size of owner-occupied units	2.7	x
Average Household Size of renter-occupied units	2.4	x
9. Miscellaneous		
Female Population	11,161	49.7
Population Per sq Mile/ Area sq Mile	40.5	554.66
Internal Pt. Coordinates (Lat / Long)	37.388174	89.664557

MCDC Demographic Profile 1, 2000 Census

Riverside Regional Library - Perry County 128

Subject	Number	Pct
1 . Total Population Trends		
2000	18,132	x
1990	16,646	x
Change, 1990-2000	1,486	8.9
2. Age		
Under 5 years	1,224	6.8
5 to 9 years	1,255	6.9
10 to 14 years	1,398	7.7
15 to 17 years	838	4.6
18 to 19 years	455	2.5
20 to 24 years	1,102	6.1
25 to 34 years	2,267	12.5
35 to 44 years	2,786	15.4
45 to 54 years	2,347	12.9
55 to 59 years	878	4.8
60 to 64 years	737	4.1
65 to 74 years	1,357	7.5
75 to 84 years	1,066	5.9
85 years and over	422	2.3
Median Age	36.8	x
17 and under	4,715	26.0
18 to 24 years	1,557	8.6
25 to 44 years	5,053	27.9
45 to 64 years	3,962	21.8
62 years and over	3,255	17.9
65 years and over	2,845	15.7
3. Race		
One Race	18,026	99.4
White	17,808	98.2
Black or African American	33	0.2

Subject	Number	Pct
5. Relationship of Persons in Households		
Total Persons in Households	17,753	x
Householder	6,904	38.1
Spouse	4,177	23.0
Child	5,617	31.0
Own Child under 18 years	4,406	24.3
Other relatives	439	2.4
Under 18 years	200	1.1
Non relatives	616	3.4
Unmarried Partner	328	1.8
6. Households by Type		
Total Households	6,904	x
Family households(families)	4,955	71.8
With own children under 18 years	2,364	34.2
Married Couple Family	4,177	60.5
with own children under 18 years	1,877	27.2
Female householder, no husband present	544	7.9
With own children under 18 years	352	5.1
Non Family Households	1,949	28.2
Householder living alone	1,693	24.5
Householder 65 years and over	803	11.6
Households with individuals under 18 years	2,521	36.5
Average Household size	2.6	x

American Indian and Alaska Native	42	0.2
Asian	117	0.6
Native Hawaiian and Other Pacific Islander	5	0.0
Some other race	21	0.1
Race alone or in combination with one or more other races:		
White	17,911	98.8
Black or African American	44	0.2
American Indian and Alaska Native	102	0.6
Asian	135	0.7
Native Hawaiian and Other Pacific Islander	14	0.1
Some other race	37	0.2
Multi Race	106	0.6
4. Hispanic or Latino and Race		
Hispanic or Latino (of any race)	93	0.5
Mexican	61	0.3
Puerto Rican	0	0.0
Cuban	0	0.0
Other Hispanic or Latino	32	0.2
Not Hispanic or Latino	18,039	99.5
White alone	17,739	97.8

Average Family Size	3.1	x
7. Group Quarters		
Population in Group Quarters	379	2.1
Institutionalized Population	307	1.7
Correctional Institutions	34	0.2
Nursing Homes	273	1.5
Noninstitutionalized Population	72	0.4
College Dormitories (includes college quarters off campus)	0	0.0
Military Quarters	0	0.0
Other Non Institutional group quarters	72	0.4
8. Housing Occupancy and Tenure		
Total Housing Units	7,815	x
Occupied Housing Units	6,904	88.3
Owner Occupied	5,529	70.7
Renter Occupied	1,375	17.6
Vacant Housing Units	911	11.7
Vacant for Rent	145	1.9
Vacant for Sale	96	1.2
For Seasonal, Recreation or Occasional use	396	5.1
Homeowner Vacancy Rate	1.7	x
Rental Vacancy Rate	9.5	x
Average Household Size of owner-occupied units	2.6	x
Average Household Size of renter-occupied units	2.4	x
9. Miscellaneous		
Female Population	9,102	50.2
Population Per sq Mile/ Area sq Mile	37.4	484.28
Internal Pt. Coordinates	37.713723	-

(Lat / Long)	89.855164
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MCDC Demographic Profile 1, 2000 Census

Riverside Regional Library - Scott County 129

Subject	Number	Pct
1 . Total Population Trends		
2000	22,496	x
1990	20,489	x
Change, 1990-2000	2,007	9.8
2. Age		
Under 5 years	1,565	7.0
5 to 9 years	1,790	8.0
10 to 14 years	1,827	8.1
15 to 17 years	1,086	4.8
18 to 19 years	583	2.6
20 to 24 years	1,296	5.8
25 to 34 years	2,935	13.0
35 to 44 years	3,534	15.7
45 to 54 years	3,094	13.8
55 to 59 years	1,217	5.4
60 to 64 years	969	4.3
65 to 74 years	1,413	6.3
75 to 84 years	921	4.1
85 years and over	266	1.2
Median Age	35.5	x
17 and under	6,268	27.9
18 to 24 years	1,879	8.4
25 to 44 years	6,469	28.8
45 to 64 years	5,280	23.5
62 years and over	3,166	14.1
65 years and over	2,600	11.6
3. Race		
One Race	22,313	99.2
White	21,005	93.4

Subject	Number	Pct
5. Relationship of Persons in Households		
Total Persons in Households	22,358	x
Householder	8,414	37.4
Spouse	5,157	22.9
Child	7,211	32.0
Own Child under 18 years	5,696	25.3
Other relatives	808	3.6
Under 18 years	388	1.7
Non relatives	768	3.4
Unmarried Partner	371	1.6
6. Households by Type		
Total Households	8,414	x
Family households(families)	6,388	75.9
With own children under 18 years	3,160	37.6
Married Couple Family with own children under 18 years	5,157	61.3
Female householder, no husband present	2,382	28.3
With own children under 18 years	881	10.5
Non Family Households	576	6.8
Householder living alone	2,026	24.1
Householder 65 years and over	1,769	21.0
Households with individuals under 18 years	820	9.7
Average Household size	3,432	40.8
Average Family Size	2.7	x
	3.1	x

Black or African American	1,123	5.0
American Indian and Alaska Native	61	0.3
Asian	40	0.2
Native Hawaiian and Other Pacific Islander	3	0.0
Some other race	81	0.4
<i>Race alone or in combination with one or more other races:</i>		
White	21,178	94.1
Black or African American	1,146	5.1
American Indian and Alaska Native	178	0.8
Asian	61	0.3
Native Hawaiian and Other Pacific Islander	7	0.0
Some other race	115	0.5
Multi Race	183	0.8
4. Hispanic or Latino and Race		
<i>Hispanic or Latino (of any race)</i>	236	1.0
Mexican	130	0.6
Puerto Rican	9	0.0
Cuban	0	0.0
Other Hispanic or Latino	93	0.4
<i>Not Hispanic or Latino</i>	22,263	99.0
White alone	20,878	92.8

7. Group Quarters		
<i>Population in Group Quarters</i>	138	0.6
Institutionalized Population	89	0.4
Correctional Institutions	43	0.2
Nursing Homes	46	0.2
Noninstitutionalized Population	49	0.2
College Dormitories (includes college quarters off campus)	0	0.0
Military Quarters	0	0.0
Other Non Institutional group quarters	49	0.2
8. Housing Occupancy and Tenure		
<i>Total Housing Units</i>	9,054	x
Occupied Housing Units	8,414	92.9
Owner Occupied	6,591	72.8
Renter Occupied	1,823	20.1
Vacant Housing Units	640	7.1
Vacant for Rent	147	1.6
Vacant for Sale	120	1.3
For Seasonal, Recreation or Occasional use	70	0.8
Homeowner Vacancy Rate	1.8	x
Rental Vacancy Rate	7.5	x
Average Household Size of owner-occupied units	2.7	x
Average Household Size of renter-occupied units	2.6	x
9. Miscellaneous		
Female Population	11,440	50.9
Population Per sq Mile/ Area sq Mile	54.4	413.54
Internal Pt. Coordinates (Lat / Long)	37.072078	- 89.564437

Report by the [Office of Social and Economic Data Analysis](#) U. of Missouri Outreach & Extension
 Under a contract with the [Missouri Census Data Center](#)
 SOURCE: U.S. Bureau of the Census, Summary File 1, 2000 Decennial Census

Riverside Regional Library
**Policy Limiting Computer Access to
Material that is Pornographic for Minors**
(approved June 24, 2004)

Introduction

It is the policy of Riverside Regional Library to restrict minors from gaining computer access to material that is pornographic for minors in accordance with Sections 182.825 and 182.827 RSMo.

Definitions

Key terms are as defined in Section 182.825, RSMo.:

- (1) "Child", any person under the age of fourteen
- (2) "Pornographic for minors", as that term is defined in section 573.010, RSMo;

"Pornographic for minors", any material or performance is pornographic for minors if the following apply:

- (a) The average person, applying contemporary community standards, would find that the material or performance, taken as a whole, has a tendency to cater or appeal to a prurient interest of minors; and
 - (b) The material or performance depicts or describes nudity, sexual conduct, sexual excitement, or sadomasochistic abuse in a way which is patently offensive to the average person applying contemporary adult community standards with respect to what is suitable for minors; and
 - (c) The material or performance, taken as a whole, lacks serious literary, artistic, political, or scientific value for minors.
- (2) "Public access computer", a computer that is:
 - a) Located in an elementary or secondary public school or public library;
 - (b) Frequently or regularly used directly by a minor; and
 - (c) Connected to any computer communication system.

Access to Inappropriate Material

All public access computers shall be equipped with software that limit minors' ability to gain access to material that is pornographic for minors. Riverside Regional Library will purchase Internet connectivity from an Internet service provider that provides filter services to limit access to material that is pornographic for minors.

Supervision and Monitoring

It shall be the responsibility of all members of the Riverside Regional Library staff to supervise and monitor usage of the public access computers in accordance with this policy and Sections 182.825 and 182.827, RSMo.

(Approved by the Board of Riverside Regional Library on June 24, 2004)

Public Internet Access Policy

(approved December 5, 2002)

Internet Access at the Library

In response to advances in technology and the changing needs of the community, Riverside Regional Library endeavors to develop collections, resources, and services that meet the cultural, informational, recreational and educational needs of Riverside's diverse community. It is within this context that the Riverside Regional Library offers access to the Internet.

Patron Responsibility

1. Inappropriate Images—Use of the library's Internet computer to access material that is obscene, child pornography, or "harmful to minors" is expressly prohibited. Public display or printing of offensive or explicit sexual material is a violation of RS MO-573.060 and will result in suspension or revocation of library services and appropriate penalty under law.
2. Age limits—All patrons age 16 and above may use any public access Internet computer. The library reserves the right to ask for proof of age.
3. Internet access by children—As with other library materials, supervision of a child's access to the Internet is the responsibility of the parent or legal guardian.
4. Parental permission required—Children age 16 and under must have a signed Parental Permission form on file. This form must be filled out at the library by the parent or legal guardian.
5. Parental assistance required—Children age 7 and under must have a signed Parental Permission form on file AND must sit with the child at the computer when the child is accessing the Internet. Children age 7 and under who are not accompanied by an adult will only be allowed access to the computers without Internet access.

6. Signing up—Before using the computers for the first time, patrons must read and agree to abide by this *Internet Use Policy* by signing the form at the end of this document.
7. Signing in—Patrons must **show their Riverside Regional Library card and** sign in and out at the circulation desk each time they use the Internet computers.
(revised & approved by RRL Board, July 23, 2009)
8. Time limits—Patrons may sign up for a one-hour block of time. The patron must give up a terminal at the end of the hour if another person is waiting to use it. If not, then he/she may sign up for one additional hour. **Limit of two (2) hours per day.**
(revised & approved by RRL Board, July 23, 2009)
9. Reserving computer time—No more than 1 day in advance. Can be reserved at the library or over the phone. If patron has not arrived and signed in by 5 minutes after the hour, that time slot will be made available to other patrons.
10. There is a minimal cost per page for printing. Pay at the circulation desk.
11. Formatted disks and CDs can be purchased at the circulation desk.
(revised & approved by RRL Board, July 23, 2009)
12. Headphones for designated computers may be signed out from the circulation desk.
13. E-mail can be accessed on the library's terminals.
14. Chat lines, and messenger programs are prohibited on the library's public Internet access computers.
(revised & approved by RRL Board, July 23, 2009)
15. Damage—Patrons agree to pay for any repair or replacement costs of equipment or software intentionally damaged by the patron or by minors for whom the patron is responsible.
16. Computer use—Computers are not to be altered for any purpose. Patrons may not install or use their own software on the library's computers or any external electronic device in conjunction with the library's computers, including but not limited to flash drives, cell phones, laptops, MP3 players, etc. *(approved 24 July 2008)*
17. Ethical Use—Internet computers may not be used for commercial, unauthorized, illegal or unethical purposes. This includes, but is not limited to, (a) harassment of other users, (b) libel or slander of other users, (c) destruction of or damage to equipment, software, or data belonging to the library or other users, (d) disruption or unauthorized monitoring of electronic communications, or (e) unauthorized copying of copyright-protected material.
18. Penalties—Patrons are solely responsible for violations they or their legal dependents commit in relationship to library guidelines and policies as well as local, State and Federal laws that apply to usage of library electronic systems. Such violations may result in suspension or revocation of library service and appropriate penalty under law.

Library System Responsibility

1. The library provides only access to the Internet and assumes no responsibility for the suitability, quality, accuracy, or timeliness of its contents.
2. The library adheres to the basic tenets of the Library Bill of Rights and Freedom to Read Statements, however, we reserve the right to investigate violations of patron responsibility as stated in this policy.
3. Computer terminals are in public locations and can be easily seen by staff and other patrons in the library. The staff reserves the right to ask a patron not to access a site that displays images that may be offensive to other library users or, if he/she persists, to ask the patron to stop using the computer or, if necessary, to suspend or revoke that patron's Internet use privileges.
4. The library staff provides limited assistance with Internet use. If you have little or no experience in using the Internet, we encourage you to take the 30-minute introductory training offered weekly at the Central library in Jackson.
5. The library staff provides limited assistance with software programs that are installed on the library computers, but please note that the staff may not be familiar with every application available. Tutorial manuals are available on the computer tables, plus computer instruction books are available for checkout.
6. Riverside Regional Library assumes no responsibility for damage or loss to a patron's data or any other liability that may occur from patron use of the library's computers. *(revised 24 July 2008 by Riverside Regional Library Board of Trustees)*
7. Riverside Regional Library and its Board members and employees will be indemnified and held harmless from any actions or judgments resulting from any breach of this policy statement. They shall not be criminally liable or liable for any damages that might arise from a minor gaining access to material that is pornographic for minors through the use of a public access computer that is owned or controlled by the library.

Acct. #	Riverside Regional Library INCOME BUDGET	2010 INCOME BUDGET
	Cash balance carried forward 1/1/09	
Income		
400	Cape County tax revenue	\$452,674
401	Scott County tax revenue	\$250,158
402	Perry County tax revenue	\$264,464
404	Misc. Contributions & Gifts	\$1,000
405	Designated Contributions	\$3,500
406	Athlete & Entertainers Tax	\$9,000
408	Miss Piggy contributions	\$400
409	Extended Use Fees (overdues)	\$25,000
415	ILL user charges	\$350
410	Annual User Fees / Lost Cards	\$800
411	Income (supplies, copies, etc.)	\$8,800
412	Income (lost books, memorials)	\$2,500
413	Income (library book sales)	\$3,000
414	Utilities refunds	\$0
417	Other (reimbursements)	\$0
419	Grants income	\$0
416	Notary	\$24
418	Other Income	\$375
	SUB-TOTAL	\$1,022,045
400	Interest earned (Cape Co. depository acct.)	\$5,700
401	Interest earned (Scott Co. depository acct.)	\$3,900
402	Interest earned (Perry Co. depository acct.)	\$1,500
	Interest earned (Riverside operating acct.)	\$110
463	Interest income--Unrestricted accts.	
	SUB-TOTAL	\$11,210
400	State Aid (Cape Co.)	\$12,343
401	State Aid (Scott Co.)	\$12,373
401	State Aid Equalization (Scott Co.)	\$17,000
402	State Aid (Perry Co.)	\$9,973
	SUB-TOTAL	\$51,689
	TOTAL INCOME	\$1,084,944
	TOTAL EXPENSES	\$1,084,944

Riverside Regional Library EXPENSE BUDGET		2010 EXPENSE BUDGET
PERSONNEL EXPENSE		
600	Payroll	\$482,975
601	OASI (Wages x .0765)	\$36,948
605	Unemployment reimbursement	\$0
602	LAGERS (retirement)	\$54,016
604	Employee Health Insurance	\$90,000
607	Empl.Health Ins. Ded. Reimbursement	\$4,400
	Total Personnel Expense	\$668,339
OPERATING EXPENSE		
610	Rents	\$95,000
630	Utilities	\$48,000
617	Insurance	\$21,000
618	Travel & Staff Development	\$5,000
612	Vehicle Operating Expense	\$1,500
621	Vehicle Replacement Fund	\$1,500
615	Repairs & Maintenance	\$19,168
616	Postage & Freight	\$6,000
608	Programs	\$6,000
611	Membership Dues	\$500
609	Inter-Library Loan Expense	\$400
620	Auditing Charges	\$1,200
614	Janitorial & floor cleaning	\$13,000
645	Bindery (no longer used)	\$0
644	Supplies	\$17,000
650	Misc. Expense	
	Total Operating Expense	\$235,268
COLLECTION (BOOKS & AV)		
639	Online Database Subscriptions	\$5,837
640	Books	\$95,000
643	Magazine & Newspaper Subscriptions	\$6,500
641	Audio/Video (was just Video)	\$17,000
642	No longer used (was Audio)	\$0
	Total Collection Expense	\$124,337
OTHER		
603	Capital Expense	\$20,000
613	Public Relations	\$5,000
623	Designated Contribution Expenses	\$0
610G	Sikeston Reciprocal Agreement	\$15,000
625	Maintenance Agreement--Gen. Soc.	\$0
626	Leasehold Improvement Transfer	\$0
619	Grant Expenditures	\$0
662	Bank charges	
	Total Other Expense	\$40,000
COMPUTERIZATION EXPENSES		
622	Automation Fees	\$17,000
	Total Computerization Expense	\$17,000
TOTAL EXPENSES FOR YEAR		\$1,084,944