

SCLS Budget

March 15, 2018

ILS & Technology Services & Budget



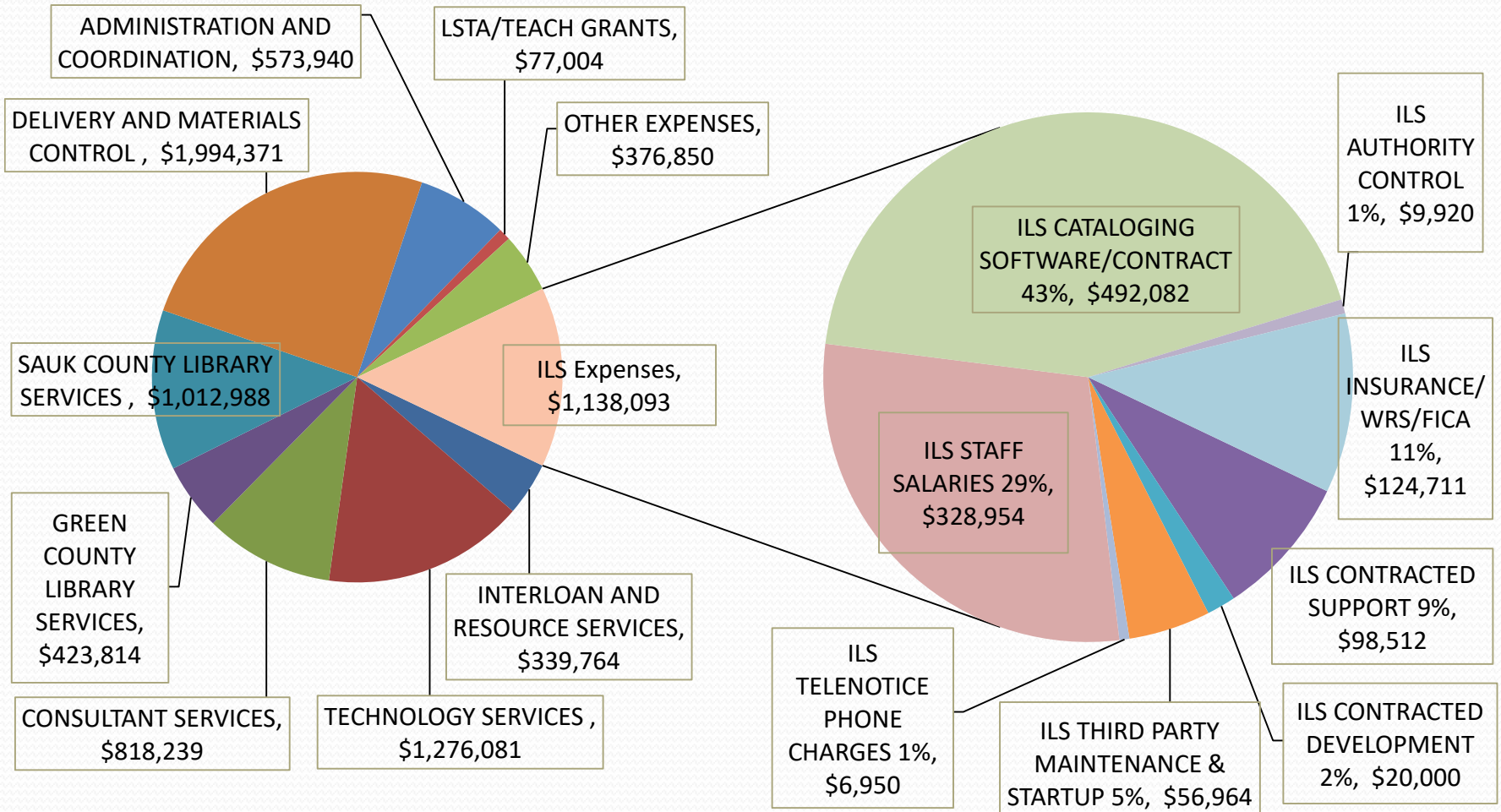
South Central Library System
Helping Libraries Serve the Public

ILS Expenses

Budget 2019

Total SCLS 2019 Budget

ILS 2019 Budget



ILS Contracted Support (\$98,512 9%)



- Ongoing ILS support costs to PTFS LibLime for LibLime Koha including cloud hosting, system maintenance and processing, and full backup protection.
- Includes GetIt maintenance.



ILS Contracted Development (\$20,000, 2%)



- Covers development management & support at LibLime and startup expenses for new projects.
- The Carryover/Contingency fund will be used to fund additional development in 2019 and beyond.
- The contingency fund stands at \$420,964 at the start of 2019.
- This contingency fund has no planned growth.



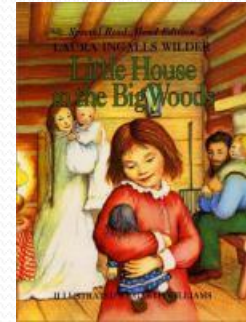
ILS Telephone Notice Charges (\$6,950 1%)

- Lines and local/long distance charges for the tele-messaging system
- Talking Tech maintenance for phone and text holds notices.



ILS Third Party Maintenance & Support (\$56,964 5%)

- Syndetics Unbound
 - Cover art, author notes, summaries, tables of contents, first chapters
 - Publisher Weekly reviews
 - Awards, Series
 - Patron reviews
- Library Anywhere Mobile App



ILS Cataloging Services (\$492,082, 43%)

- Madison Public Library for the provision of cataloging services to all ILS member libraries, including Madison.
 - provide full MARC records for each brief bibliographical record entered into the database by a SCLS ILS member
 - provide bibliographic record database maintenance, including merging duplicates
 - edit and load records for electronic resources
- OCLC cataloging subscription



ILS Authority Control (\$9,920 1%)

- Vendor authority control (LTI) on LINKcat database (soon to another vendor)
- Authority control tools (Library of Congress) for cataloging staff



ILS Staff Salaries & Benefits(\$453,665, 40%)



- Module support for ILS Member Libraries:
 - System administration and setup
 - Training & documentation
 - Development specifications and testing
 - Software updates



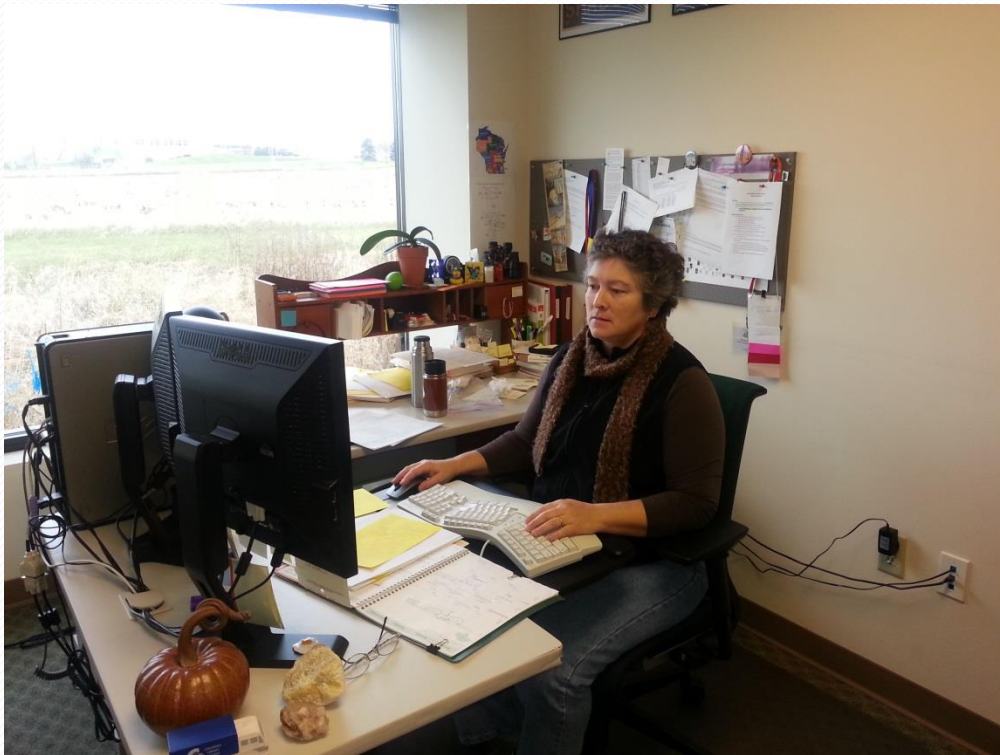
ILS Staff Salaries & Benefits 1¢

Benefits(\$453,665, 40%)



- Miscellaneous support services:
 - Database maintenance and support
 - Provide assistance with library closings and moves
 - Develop and run custom reports on demand, routine reports & provide various statistical data
 - Produce a biweekly purchase alert report
 - Provide reports and memo customized to the State Annual Report for Public Libraries
 - Assist with identification, investigation and selection of new ILS products
- Includes 20% of Help Desk Staff
- Includes LTE database maintenance staff (from contingency)

ILS Staff



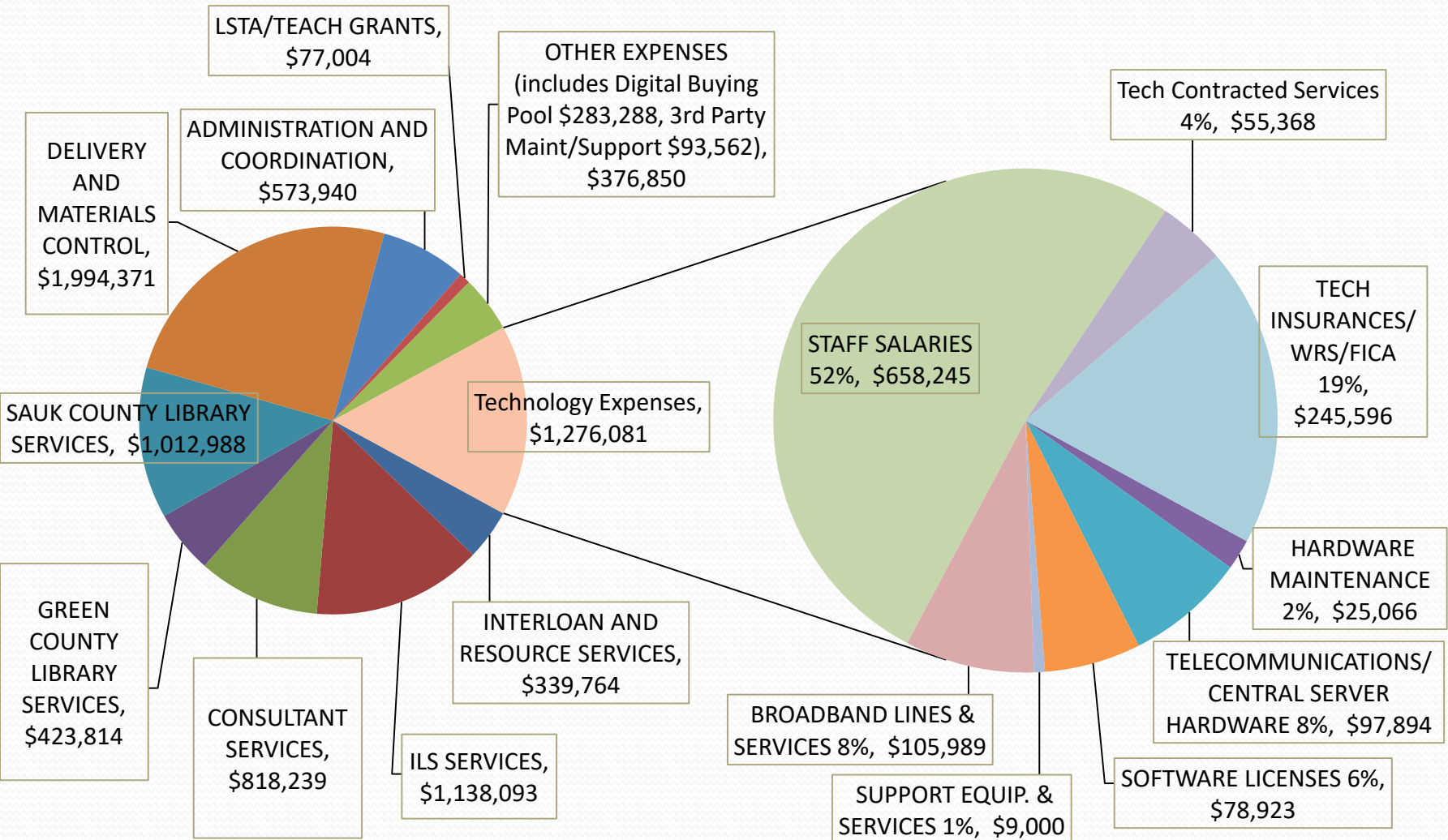
- Technical Services Consultant (Amy Gannaway)
- MetaData Specialist (Kayla Linke)
- ILS Support Technician I (Michelle Karls)
- Circulation Services Consultant (Heidi Oliverson)
- ILS Support Technician II (Cindy Weber)
- Web Services Consultant (10%) (Rose Ziech)

Technology Services Expenses

Budget 2019

Total SCLS 2019 Budget

Technology 2019 Budget



Tech Hardware Maintenance

(\$25,066 2%)

- This account covers the annual maintenance contracts for all the Cisco hardware including switches and routers.
- The Cisco SmartNet maintenance subscription allows us to download and install the latest firmware updates, as well as access to Cisco technical support.



Tech Central Server Hardware

(\$97,894, 8%)

- This account includes over 150 network switches and routers located in each member library, the primary servers located at SCLS Headquarters (Windows, Web, E-mail, etc.) as well as the UPS power backup units located at SCLS HQ.
- Each piece of equipment is slated for replacement on a 6-year cycle and the replacement costs are pro-rated over 6 years.



Tech Software Licenses

(\$78,923, 6%)

- Includes various software licenses installed on SCLS supported PCs, both Patron and Staff.
- This account also includes the central software licenses for servers.
- Nearly all the expenses in this account are offset by the PC Support fee.

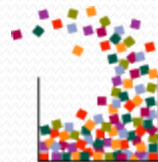


SOPHOS



Tech Support Equipment & Services (\$9,000, 1%)

- This account covers the technicians' cellular phones, the cabling provided by SCLS, miscellaneous expenses such as testing equipment, labelers, and minor software subscriptions necessary to support member libraries.



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Broadband Lines and Services

(\$105,989 8%)

- This account covers the expenses associated with the BadgerNet TEACH lines, the SCLS WiscNet Membership Fees, and the MuFN membership fee.
- This account has been reduced from prior years due to a reduction in fees from TEACH and MuFN.



Tech Staff Salaries & Benefits (\$903,841 71%)



Services Provided:

- System Administration and innovation
- PC Support: purchasing, installation, software updates, anti-virus, Windows Office, PC Time management (extra software fee required)

Tech Staff Salaries & Benefits (\$903,841 71%)

Services Provided:

- Network Support:
Network equipment,
broadband fees,
Firewall, Wireless
support
- Help Desk & Field Tech
Services (also for ILS)
- Database
authentication
- Email and email
mailing lists (Office
365)



Tech Staff Salaries & Benefits

(\$903,841 71%)

This account covers the salaries and benefits for the following Technology Team members:

- Network Administrator (Will Allington)
- IT Support Specialist (Craig Ellefson)
- Software Support Specialist (Brian Hahn)
- Technology Project Administrator
(Kerri Hilbelink)
- Data Services Consultant (Jody Hoesly)
- Systems Administrator (Andrew Hoks)
- Technology Solutions Architect (Dan Jacobson)
- Help Desk Technician (Nick Oldenburg)
- Technology Services Coordinator (Vicki Teal Lovely)
- Computer Technician I (Emily Waring)

Tech Contracted Services (\$55,368 4%) (New)

This account is new in 2018. SCLS is transitioning to more third party, hosted services such as network monitoring and Firewall. We are also contracting with third party vendors for some support. It is offset by the approximately \$10,000 we receive from Bibliotheca for providing first tier support.

Technology Contingency

- Planned savings for software licenses and hardware purchases.
- Also used for unexpected expenses.
- At the beginning of 2019, the contingency amount was at \$818,065
- Budgeting this way means that fees are inclusive and stable.



South Central Library System

Helping Libraries Serve the Public

Library Responsibilities

- PC replacement—every 5 years
- Any peripherals such as printers and barcode readers
- Wireless access points and startup fee—as needed
- Network Cabling and equipment racks



Closing Q & A