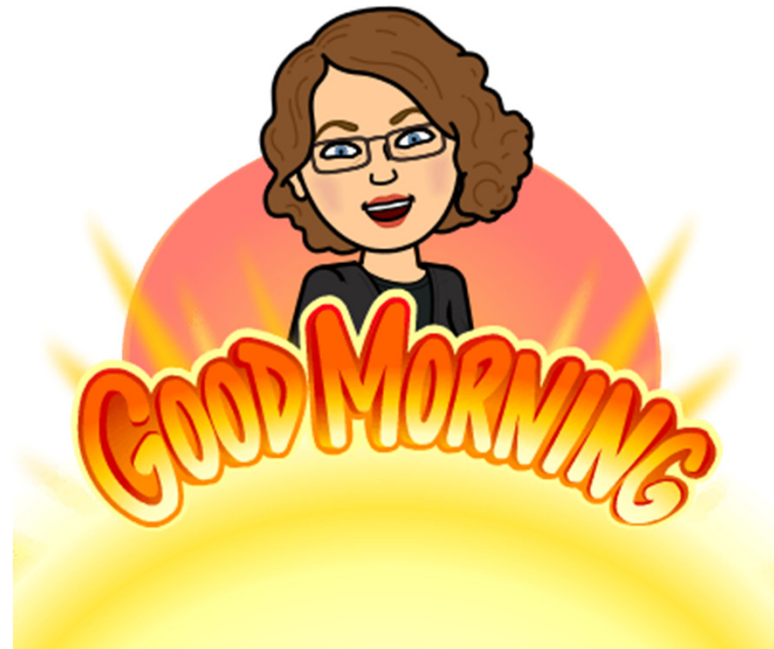


TIMELINE FOR TECH & ILS FEES

- May 1 at 5 pm: Device counts completed
- June 5: ILS Committee approve ILS budget & Cataloging Agreement
- SCLS compiles fees for all services with updated budgets and cost formula factors
- July 2: Fees posted
- July 18: Vote on fees at All Directors



REVIEW ILS 2025 DRAFT BUDGET

- Draft budget represents the resources that will be needed to maintain ILS services in 2025
- No major changes to any of the budget categories
- Due to current backlog of development projects, eliminate the \$5,000 that has been allocated for future development
- There are standing increases from vendors causing some budget lines to go up between 1.25% and 3%
- Madison is holding cataloging costs steady
- The move to the new SCLS Headquarters resulted in a changeover to VoIP (converted into analog) for Talking Tech, which costs \$1200 more per year; SCLS will allocate \$1200 from State Aid to cover this increase
- Budget increase is 3.57% from 2024; with SCLS state aid allocation of \$17,725, increase to member libraries is 1%

REVIEW TECH 2025 DRAFT BUDGET



- In 2023, SCLS piloted Juniper network equipment and it has been successful. The Juniper equipment costs less than Cisco. The network equipment budget has been revamped and lower costs are reflected in the 2025 budget.
- Unfortunately, the cost of wireless access points continues to increase. These rising costs are offset by the savings in the new network equipment.
- We are anticipating that we will no longer receive income for Bibliotheca support. Therefore that line has been eliminated. Fees from libraries for Envisionware support will be applied to the ILS Services budget.
- The budget above shows a 3% increase from 2024. After the increased allocation from SCLS state aid, the increase in fees to members is .003%.

REVIEW TECH AND ILS SALARIES 2025

- Staffing costs presented include a cost of living increase from 2024 and projected for 2025. This makes the increase larger as it is for two years. The cost of living increases for 2024 and 2025 will be covered by SCLS State Aid allocated to the ILS and Infrastructure fees.

COST FORMULA WORK GROUP 2024 FOR 2025

Members:

Nicole Menzel (ROM), Cathy Borck (WID), Larry Oathout (STP), Emily Whitmore (SGR), Jan Holmes (SUN), Elizabeth Clauss (CSP), Tracy Herold (DCL), Jill Porter (MFD), Pat Garvey (MPL), Margie Navarre Saaf (MPL), Molly Warren (MPL), Vicki Teal Lovely (SCLS), Kerrie Goeden (SCLS), Shannon Schultz (SCLS)

■ **Cost Formula Work Group Tenets**

- There is an advantage to the community as a whole if all SCLS libraries participate in the ILS and SCLS network
- Technology, Network and ILS services should have separate fees
- Factors used in the formulas will be taken from easily accessible data
- The formula will generate fees to cover the costs of the services included
- Continue to invest enough for current and future services

COST FORMULA WORK: PC SUPPORT

- Have operated at a deficit for 3 years
 - 2022 \$3,293
 - 2023 \$17,638
 - 2024 \$26,643
- Device Counts
 - 2020, 1,335 (pre-pandemic)
 - 2021 1,399 (increase in laptops)
 - 2022 1,373 (-26 PCS) (-\$6,500)
 - 2023 1,322 (-51 PCS + -26 PCS = -77 PCS) (-\$12,750 + -\$6,500 = \$19,250)
 - 2024 1,279 (-43 PCS + -77PCS = -120 PCS) (-\$10,750 + -\$19,250 = \$30,000)

COST FORMULA WORK: PC SUPPORT

- Tenet: The formula will generate fees to cover the costs of the services included
- Current cost is \$250 per PC (since 2014)
- CFWG recommends increasing fee to \$260 per PC
 - Will close about half the gap

COST FORMULA WORK: ILS

- Tenet: There is an advantage to the community as a whole if all SCLS libraries participate in the ILS and SCLS network
 - There are still 3 small, rural libraries that do not participate in LINKcat
 - Small and/or rural libraries struggle to pay LINKcat fees

COST FORMULA WORK: ILS

- Tenet: Factors used in the formulas will be taken from easily accessible data
- SCLS will allocate around \$25,000 in funds from SCLS State Aid to Rural and/or small libraries as follows:
 - Reduction for Population
 - <2500 = \$1000
 - 2500-4999 = \$750
 - Reduction for Locale (Locale codes)
 - Rural Fringe (41)=\$250
 - Rural Distant (42)=\$500
 - Rural Remote (43)=\$750

COST FORMULA WORK: INFRASTRUCTURE

- SCLS will allocate \$25,000 in funds from SCLS State Aid to offset the Infrastructure Fees
 - This will benefit all Technology Services participants
- The increase in state aid will help offset the increase in the PC support fee

MISCELLANEOUS THINGS

- Envisionware maintenance increase (per Envisionware)
 - 0% increase for each member library on their next renewal invoice
 - No more than a 3% increase on their subsequent year renewal
 - Example: If library A renews in May 2024 – they will pay the same maintenance amounts they paid on their previous renewal (unless they bought something new). Their May 2025 invoice will be no more than a 3% increase over what they paid on their May 2024 invoice.

MORE MISCELLANEOUS THINGS

- Multi-factor authentication for email
- InfoSec cybersecurity training for all SCLS managed email accounts
- Re-cabling and patch cable replacement and cleanup
 - Project to assess—may include site visits
 - Project to clean up—may require some down time
 - Re-cabling – libraries will be notified
- Network refresh
 - 1/3 of libraries will receive new network equipment in 2024 and 2025
 - Will require some down time

RESOURCE SHARING WORKFLOWS WORKGROUP

- Pick up where the Delivery Workflows Workgroup left off in 2021
- Review flow of materials between libraries and look for potential improvements in the ILS
- Cost benefit analysis of a central SCLS Delivery automated materials handler (AKA sorter) for libraries and delivery
- One year process
- Recruiting begins tomorrow



RESOURCE SHARING WORKFLOWS WORKGROUP

- Margie Navarre-Saaf from Madison Public Library and Wendy Rawson from Fitchburg