

Proposal to Cost Formula Work Group, June 12, 2019

1. SCLS Support Fee for Envisionware

Envisionware will be charging a flat 10% of the purchase cost for the annual maintenance fee for all services. This is a discounted price for participating SCLS libraries. They normally have an annual maintenance of 12% for hardware and 17% for software. SCLS proposes adding an additional 5% on top of the Envisionware maintenance as we will continue with the role of tier one support for self check and RFID services (as we do for Bibliotheca). SCLS would manage the annual maintenance contract with Envisionware. SCLS currently receives 17% from the Bibliotheca annual maintenance agreement for tier 1 support. It is difficult to compare these at this point, but we currently receive close to \$30,000 per year from Bibliotheca (with the bulk of it going into ILS and Technology contingency). I do not have purchase prices for Bibliotheca equipment, but I'm hoping the following comparison is somewhat close:

- a. Basic Self Check
 - i. Bibliotheca SelfCheck™ 8422 (R-Series) Tabletop (Black) = \$1,687 / year
 - ii. Envisionware X 11 Counter Top (\$3,500 purchase + \$1000 software) = \$450 / year (Envisionware) + \$225 / year (SCLS) = \$675 / year
- b. Staff Station
 - i. Bibliotheca Staff Station = \$358 / year
 - ii. Envisionware RFID Reader Kit (\$475 purchase + \$1000 software?) = \$147.50 / year (Envisionware) + \$73.50 / year (SCLS) = \$221 / year
- c. Gates
 - i. Bibliotheca Dual Aisle Security gate = \$1,639 / year
 - ii. Envisionware 2 Aisle Security gate (\$5,495) purchase = \$549 / year (Envisionware) + \$274.50 / year (SCLS) = \$823.50

2. Integrating replacement costs for wireless access points (WAP) into Network Fees

The budget presented to the Technology Committee for approval contained a base replacement cost for each WAP currently supported on the SCLS Network.

- Base price is \$806 (any costs beyond that will be covered by the library)
- Replacement price is amortized over 7 years (128 WAPS X \$115.14)
- \$14,738 included in budget (includes licenses)
- We had been collecting the following each year for Enterprise Wireless
 - \$11,700 for licenses
 - \$10,000 for Enterprise Wireless replacement costs
 - \$7,714 for annual maintenance
- Total spent before = \$29,414; difference of \$14,676

Voting Today

- There are no changes to Cost Formula, so does not need to go to AC [note: it was later decided that a recommendation go to the AC that there are no changes to the fees]
- Tech Budget has already been recommended by Technology Committee
 - Will go to AC for Approval

- Fees will be approved by Directors in July
 - Does this group need to vote?
- Could postpone Envisionware vote to another date if Subcommittee members wish