

Draft 2022 Technology Budget for Technology Committee Meeting
April 7, 2021

2022 Technology Operating Budget

	2022 Amount	2021 Amount	2020 Amount	2019 Amount
Hardware Maintenance	\$18,503	\$18,503	\$18,483	\$25,066
Telecom / Central Server Hardware	\$128,265	\$128,265	\$119,287	\$97,894
Software Licenses	\$63,501	\$63,501	\$64,871	\$78,923
Support Equipment	\$8,500	\$8,500	\$9,000	\$9,000
Broadband Lines	\$105,671	\$105,671	\$104,628	\$105,989
Third Party Products & Consulting	\$19,200	\$19,200	\$39,248	\$55,368
Staff Salaries and Benefits	\$958,196	\$958,196	\$920,563	\$903,840
Total Operating Budget	\$1,301,836	\$1,301,836	\$1,276,080	\$1,276,080
South Central Cash Contribution	-\$244,356	-\$244,356	-\$244,356	-\$244,356
Bibliotheca Support Fee	-\$10,000	-\$10,000	-\$10,000	-\$10,000
Member costs to be allocated by the Cost Formula	\$1,057,480	\$1,057,480	\$1,021,724	\$1,021,724
Technology Contingency (2021)	\$694,349	\$585,471	\$818,864	\$685,279

2022 Technology Operating Budget Notes

What's Changing in 2022?

The budget presented above is based on the cost to continue current technology services into 2022.

- In 2021, SCLS will be moving from its free Spiceworks Help Desk software solution to a fee-based solution. Most likely this increased will not appear in a budget until 2023.
- Most likely, the staff salaries and benefits line has increased due to existing step increases due to re-classes and new hires.
- Most other budget lines will increase moderately.

This budget is a 3.5% change from 2021.

The following is a description of what sort of services each Technology-related account covers.

Hardware Maintenance

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

Increase: This budget line has increased from 2020 due to fluctuations in the types of equipment we purchase from year to year.

Telecommunications and Central Server Hardware

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 5-year cycle, with the exception of routers and switches which are on a 7 year rotation. This account covers replacement wireless access points as of 2020. Central server hardware includes the backup component which is shared with other Wisconsin Public Library systems and which was partially funded by LSTA grants in 2019. Cost of central server hardware is covered by the Infrastructure and Network Services fees.

Increase: This account has increased from 2020, due to the addition of a hosted firewall, the new backup solution and replacement costs for wireless access points. The increased cost of the firewall is partially covered by reallocating funds from the Third Party Products & Consulting budget. The number of wireless access points doubled with the new solution. We are funding replacement for the estimated SCLS share of the new backup collaboration solution at approximately the replacement cost, which is higher than the prior solution.

Software Licenses

Included in the Software Licenses account are:

- The various software licenses installed on SCLS-supported PCs, both Patron and Staff, the other is covered by the support fee for PCs (\$250 per PC),
- The central software licenses for servers which is included in the Technology Services Infrastructure fee.

Decrease: This account has decreased slightly from 2020 due to fluctuations in the costs of the software. We will not know the final number for this budget until we know the final number of PCs requiring software.

Support equipment

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. Support equipment costs are covered by the PC Support fee.

Decrease: This account has been reduced slightly for 2021.

Broadband lines

This account covers the expenses associated with the BadgerNet TEACH lines, Charter fees, the SCLS WiscNet Membership Fees, and the MUFN fees.

Increase: This account shows a slight increase from 2020, due to some shifting from one service to another for some services.

Third Party Products

This account covers ongoing contracted and unanticipated consulting fees with third party consultants. A placeholder of \$9,000 for consulting is included in this budget line; it is offset by the \$10,000 of the amount we get for providing first tier support for Bibliotheca.

Decrease: This account has decreased from 2020 as we continue to re-align staff with services and assess our needs for third party support services.

Staff Salaries and Benefits

Staffing configuration remains stable for 2021.

Increase: This account has increased due to step increases and increases in benefits. There are no planned cost of living increases for 2021.

2022 Contingency

The contingency fund is used for both unexpected expenses (such as consulting fees) as well as the planned replacement of centralized hardware and bulk purchases of software licenses. The carryover from 2020 to 2021 was \$694,349, which was an increase of \$108,878. This was due to under expenditures in the hardware and software budgets, based on normal spending cycles. The contingency fund is designed to increase and decrease each year based on need. Funds to replenish the contingency account are incorporated into the annual fees. This provides budget stability for libraries as we plan for large expenditures.

SCLS Cash Contribution

South Central will directly contribute \$244,356 into the Technology Services Infrastructure budget to offset Technology costs for members participating in any Technology Service.