

Draft 2022 Technology Budget for June Technology Committee Meeting & AC
June 2, 2021 / June 15, 2021

2022 Technology Operating Budget

	2022 Amount	2021 Amount	2020 Amount	2019 Amount
Hardware Maintenance	\$18,206	\$18,503	\$18,483	\$25,066
Telecom / Central Server Hardware	\$134,026	\$128,265	\$119,287	\$97,894
Software Licenses	\$63,589	\$63,501	\$64,871	\$78,923
Support Equipment	\$8,500	\$8,500	\$9,000	\$9,000
Broadband Lines	\$103,835	\$105,671	\$104,628	\$105,989
Third Party Products & Consulting	\$19,200	\$19,200	\$39,248	\$55,368
Staff Salaries and Benefits	\$1,004,948	\$958,196	\$920,563	\$903,840
Total Operating Budget	\$1,352,304	\$1,301,836	\$1,276,080	\$1,276,080
South Central Cash Contribution	-\$244,356	-\$244,356	-\$244,356	-\$244,356
Bibliotheca/Envisionware Support Fee	-\$10,000	-\$10,000	-\$10,000	-\$10,000
Rio and Marshfield Infrastructure Fee	-\$7,072			
Member costs to be allocated by the Cost Formula	\$1,090,876	\$1,047,480	\$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 increase will not appear in a budget until 2023.
- There is an increase in Telecom / Central Server Hardware, primarily due to another increase in wireless access points
- The staff salaries and benefits line has increased in part due to existing step increases, re-classes and new hires, but primarily it is due to increases in benefits.
- Most other budget lines remain flat or change moderately.

This budget is a 3.9% change from 2021; with Rio and Marshfield offset it is 3.3%

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.

No change: There are no changes in this budget line from 2021.

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 2021, due to some increased costs in network and server equipment and an increase of wireless access points.

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.

Increase: This account has increased slightly from 2021 due to fluctuations in the costs of the 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.

No change: There are no changes in this budget line from 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.

No change: There are no changes in this budget line from 2021.

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.

No change: There are no changes in this budget line from 2021.

Staff Salaries and Benefits

Staffing configuration remains stable for 2022.

Increase: This account has increased due to step increases, reclasses and a new hire and increases in benefits. There are no planned cost of living increases for 2022.

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.