

PC Support Fees

- Have been \$250 per PC since 2015 (first year that technology and ILS fees were split into the 4 budget/service areas)
- Includes all software and staff costs (75% of 3 field service staff and 55% of 2 help desk staff); these 5 positions also provide ILS and network support; assist with grants; technology planning; data and reports; and more.

In 2022 there was a shortfall in PC support fees in the amount of \$3,293. This is the difference between the budgeted amount for PC support (\$347,043) and the estimated fee of \$250 per PC (total \$343,750).

In 2023 there will be a shortfall in PC support fees in the amount of \$17,638. This is the difference between the budgeted amount for PC support (\$348,138) and the estimated fee of \$250 per PC (total \$330,500).

Services include:

Anti-virus
Automatic PC Software Updates
Browsers Update
Field support
Help Desk - PC Support
New building and remodeling support
MS-Office
PC Ordering
PC Spares during repair
Printers
PC Software testing & support
Technology planning
Third party vendor support
Windows licenses

Acknowledgement of need to adjust fees

From 1/31/14 Cost Formula Work Group Meeting

The reason for proposing straight supported devices, is to give the ability to adjust as needed with staffing, etc, and to not penalize libraries for others adding/subtracting PCs. Also, on the other hand, if a new library adds 100 PCs, then SCLS receives additional funding, enabling SCLS to add a technician if needed. Both software and PC support expenses are factored into the one cost per PC. Committee agrees to stay with one factor of Supported PCs.

From CFWG notes for 3/14/2014 All Director's meeting

Straight supported PC counts will be used to calculate fees. The fee will include software which will no longer be billed separately (currently \$65 per PC). The per PC support fee will go up or down only if the

budget changes and will remain fairly constant. This will be reviewed periodically to make sure that costs are covered. PCs added in mid-year will incur a pro-rated maintenance fee.

PC Numbers change for last 5 years

2023: 1,322 -51 = -\$12,750 (shortfall of \$17,638 is due to increasing costs combined with decreasing revenue)

2022: 1,373 -26 = -\$6,650

2021: 1,399 +64 = +\$16,000

2020: 1,335 +20 = +\$5,000

2019: 1,315 -9 = -\$2,250

2018: 1,324