



2019 Technology Planning Guide

Narrative for WVLS Member Libraries

Revision 1.1 (draft)

Introduction:

In 2018, LEAN WI is continuing the development of a comprehensive service guide describing everything within the shared Libraries Win suite of services. A “service flyer” will be available for each of the core services to member libraries supported across the LEAN WI partnership by the end of June 2018. WVLS is modeling this approach with all additional technology services that are still unique or custom to WVLS members. Format and presentation of the LEAN WI and the WVLS-specific services catalog(s) are being published in the Libraries Win Help Desk Documents platform and will integrate with knowledgebase documents and helpdesk tickets.

The “2019 Technology Budget Planning Details for WVLS Member Libraries” follows this introduction. The detail sheets include the planning year, 2019, and a two-year forecast. WVLS employs a “bill behind” model for the Digital Library shares, meaning in any given year, WVLS will pay WPLC for that year’s amount and then use that amount in the subsequent year for library budget planning. This means that member libraries have over a year to plan against respective Digital Library shares as a concrete expenditure.

The inclusion of the Digital Library shares in the planning guide will not affect the accuracy of the budgeting details for the current planning year. The forecast years will of course subject to change once the actual amounts for those specific years are known. WVLS will work with the membership to determine if this satisfies longer range budgeting needs or if we can find even better ways to predict expenditures in forecast years.

Finally. “Once we are in full swing publishing the service flyers, it will already be time to start drafting the 2019 planning guide under the new accelerated timeline” is what we wrote last year (for 2018). We’re here, and a bit behind on the service flyers, but we’ll get there. Our plan remains to reshape this guide into a more accessible and dynamic form as an online web resource. There is still a lot of planning to be done for that project, but it has elevated in priority over time. A dynamic online planning guide for 2020 is still the firm target but we are working toward that with this 2019 guide.

For all technology goals, long and short-range planning, or other consultation needs please submit inquiries to the Help Desk (help@librarieswin.org) or directly to the technology consultant, Joshua Klingbeil (it_director@wvls.org).

2019 Technology Budget Planning Details for WVLS Member Libraries

WVLS Member Libraries	Libraries Win - Membership Services					Virtual Desktops	Digital Library ⁸	TEACH / FadgerNet ⁴	2019 Total Share	2018 Total Share	Core Services Change from 2018 ⁵
	PCs ¹	Base	+ PC ²	New Integrated Services ³	2019 Totals						
Abbotsford Public Library	17	\$ 1,350.00	\$ 340.00	\$ -	\$ 1,690.00		\$ 511.64	\$ 1,200.00	\$ 3,401.64	\$ 3,307.00	\$ 94.64
Antigo Public Library	45	\$ 4,500.00	\$ 900.00	\$ -	\$ 5,400.00	\$ 160.00	\$ 3,505.71	\$ 4,800.00	\$ 13,865.71	\$ 13,440.00	\$ 425.71
Colby Public Library	11	\$ 1,350.00	\$ 220.00	\$ -	\$ 1,570.00		\$ 997.95	\$ 1,200.00	\$ 3,767.95	\$ 3,658.00	\$ 109.95
Crandon Public Library	10	\$ 1,350.00	\$ 200.00	\$ -	\$ 1,550.00		\$ 1,073.93	\$ 1,200.00	\$ 3,823.93	\$ 3,630.00	\$ 193.93
Dorchester Public Library	8	\$ 1,350.00	\$ 160.00	\$ -	\$ 1,510.00		\$ 252.42	\$ 1,200.00	\$ 2,962.42	\$ 2,958.00	\$ 4.42
Edith Evans Memorial Library (Laona)	9	\$ 1,350.00	\$ 180.00	\$ -	\$ 1,530.00		\$ 252.48	\$ 1,200.00	\$ 2,982.48	\$ 2,965.00	\$ 17.48
Edward U. Demmer Memorial Library (Three Lakes)	14	\$ 1,350.00	\$ 280.00	\$ -	\$ 1,630.00		\$ 635.73	\$ 1,200.00	\$ 3,465.73	\$ 3,352.00	\$ 113.73
Frances L. Simek Memorial Library (Medford)	22	\$ 1,500.00	\$ 440.00	\$ -	\$ 1,940.00		\$ 2,617.17	\$ 1,200.00	\$ 5,757.17	\$ 5,423.00	\$ 334.17
Granton Community Library	6	\$ 1,350.00	\$ 120.00	\$ -	\$ 1,470.00		\$ 229.49	\$ 1,200.00	\$ 2,899.49	\$ 1,649.00	\$ 1,250.49
Greenwood Public Library	8	\$ 1,350.00	\$ 160.00	\$ -	\$ 1,510.00		\$ 671.48	\$ 1,200.00	\$ 3,381.48	\$ 3,252.00	\$ 129.48
Jean M. Thomsen Memorial Library (Stetsonville)	11	\$ 1,350.00	\$ 220.00	\$ -	\$ 1,570.00		\$ 190.39	\$ 1,200.00	\$ 2,960.39	\$ 2,985.00	\$ (24.61)
Loyal Public Library	9	\$ 1,350.00	\$ 180.00	\$ -	\$ 1,530.00		\$ 443.54	\$ 1,200.00	\$ 3,173.54	\$ 3,086.00	\$ 87.54
Marathon County Public Library ⁶	150	\$ 7,800.00	(port rate - all locations)		\$ 7,800.00		\$ 28,090.18	\$ -	\$ 35,890.18	\$ 32,050.00	\$ 3,840.18
Minocqua Public Library	32	\$ 1,500.00	\$ 640.00	\$ -	\$ 2,140.00		\$ 3,253.25	\$ 1,200.00	\$ 6,593.25	\$ 6,182.00	\$ 411.25
Neillsville Public Library	12	\$ 1,350.00	\$ 240.00	\$ -	\$ 1,590.00		\$ 1,091.20	\$ 1,200.00	\$ 3,881.20	\$ 3,726.00	\$ 155.20
Owen Public Library	7	\$ 1,350.00	\$ 140.00	\$ -	\$ 1,490.00	\$ 160.00	\$ 573.59	\$ 1,200.00	\$ 3,423.59	\$ 3,317.00	\$ 106.59
Rhineland District Library	45	\$ 1,650.00	\$ 900.00	\$ -	\$ 2,550.00		\$ 5,276.48	\$ 1,200.00	\$ 9,026.48	\$ 8,698.00	\$ 328.48
Rib Lake Public Library	12	\$ 1,350.00	\$ 240.00	\$ -	\$ 1,590.00		\$ 319.65	\$ 1,200.00	\$ 3,109.65	\$ 3,107.00	\$ 2.65
T.B. Scott Free Library (Merrill)	44	\$ 1,650.00	\$ 880.00	\$ -	\$ 2,530.00		\$ 4,571.85	\$ 1,200.00	\$ 8,301.85	\$ 7,669.00	\$ 632.85
Thorp Public Library	9	\$ 1,350.00	\$ 180.00	\$ -	\$ 1,530.00		\$ 603.95	\$ 1,200.00	\$ 3,333.95	\$ 3,278.00	\$ 55.95
Tomahawk Public Library	16	\$ 1,350.00	\$ 320.00	\$ -	\$ 1,670.00	\$ 430.00	\$ 1,851.29	\$ 1,200.00	\$ 5,151.29	\$ 4,948.00	\$ 203.29
Wabeno ⁷	7	\$ 1,350.00	\$ 140.00	\$ -	\$ 1,490.00		\$ 140.07	\$ 1,200.00	\$ 2,830.07	\$ 132.00	\$ 2,698.07
Westboro Public Library	9	\$ 1,350.00	\$ 180.00	\$ -	\$ 1,530.00		\$ 84.63	\$ 1,200.00	\$ 2,814.63	\$ 2,810.00	\$ 4.63
Western Taylor County Public Library	9	\$ 1,350.00	\$ 180.00	\$ -	\$ 1,530.00		\$ 388.81	\$ 1,200.00	\$ 3,118.81	\$ 3,110.00	\$ 8.81
Withee Public Library	7	\$ 1,350.00	\$ 140.00	\$ -	\$ 1,490.00		\$ 200.12	\$ 1,200.00	\$ 2,890.12	\$ 2,894.00	\$ (3.88)

2019 Technology Budget Planning Details for WVLS Member Libraries

- ¹ Traditional staff or patron computers only. Does not include thin clients, lightweight computing devices (eg Chromebox or Android Mini PC). **Please confirm your PC counts by Nov 16, 2018**
- ² Utilized to support equitable sharing of per-computer related expenses (eg Antivirus, DeepFreeze, LogMeIn Licensing).
- ³ Integrated services services introduced in 2018, including lifecycle management for routers, switches, and managed WiFi are now included in the Base. No new integrated services are planned for 2019. This column is intended to highlight the expansion of services to meet needs/demands for a given year and will be merged into the base column in subsequent planning guides. MCPL works in partnership with the City-County IT Commission (CCITC) to self-manage all HQ and branch network routing and switching equipment and managed WiFi, operating within a Marathon County focused shared services stack (with CCITC, Northcentral Technical College, and other educational and governmental organizations).
- ⁴ TEACH subsidized BadgerNet circuits are billed to WVLS and passed through to member libraries. It is predicted that all sites aside from MCPL will be using BadgerNet services during 2019. As of the preparation of this guide, AT&T is behind on service upgrades and new service installations. The 4 sites marked in grey should be converted to BadgerNet before 2019. Granton has expressed an interest in establishing its own BadgerNet circuit during 2018. Wabeno has approved pursuit of BadgerNet services during 2018.
- ⁵ Includes BadgerNet considerations for Granton and Wabeno for planning purposes. This would be an additive cost for Granton, which currently leverages network connectivity through the Granton School's network. It would be offset by current Internet Service costs for Wabeno Public Library. Differences in Wisconsin Digital Library cost shares from the previous year are reflected. Adjustments to estimated computer counts may be reflected. Confirm final PC counts by Nov 16, 2018 for invoicing.
- ⁶ MCPL receives a single, discounted port rate for all branches as it self-manages its own WAN interconnections. Shared license costs are built in (also discounted due to lower relative usage).
- ⁷ Wabeno is pursuing BadgerNet access and WVLS will work with them to get integrated into the WAN and Libraries Win services during 2018.
- ⁸ WVLS manages the Digital Library Shares through WVLS Technology Services to simplify passthroughs. A "bill behind" model is used for the Digital Library shares. 2018 was a "bridge year" with Digital Libraries Shares tied to the 2017 WPLC cost share. 2019 will utilize the 2018 WPLC cost share which includes our portion of the buying pool increase.

NOTE: This component remains variable from year to year and is thus subject to change for the 2nd and third "preview" years in these details sheets.

NOTE: It is recommended that libraries budget for approximately $1/n$ (where 'n' is the supported product life in years) of the replacement cost of any capital equipment. For technology equipment, 3 or 5 years should be a general default for anything with service agreements or warranties less than 3-5 years. WVLS has traditionally supported specific Dell Computers with 5 year comprehensive warranties, and will likely continue to do so indefinitely within the new LEAN WI partnership and Libraries Win technology services suite. We continue to recommend budgeting \$900 per desktop computer; \$1300 per laptop; and \$3500 per physical server. One strategy is to appropriate $1/5$ of the cost for total replacement of all computers each year until a reserve fund has been established which can cover the cost of at least 80% of all equipment. To help save money, replacements can be pushed beyond five years but we recommend maintaining a 100% cost-of-replacement reserve in those cases. Another strategy is to work toward a long term plan of replacing $1/5$ of the library's computers in any given year. This helps establish a consistent appropriation each year. Except for MCPL which self-manages, and Granton Community Library which shares resources with its K12 cohabitant, member libraries will no longer need to budget separately for network router, network switching, or Wireless Access Point equipment. Any such reserves may be reappropriated or held at your prerogative.

2019 Technology Budget Planning Details - Digital Library Shares

WVLS Member Libraries	2016 Usage	%	2016 Extended County Population	%	Avg % of Usage + Population	2019 Member Shares	Est. Cost per Unit of Service	Ratio of Usage to Population
Abbotsford Public Library	1,043	0.56%	3,407	1.21%	0.885%	\$ 511.64	\$ 0.49	30.6%
Antigo Public Library	9,407	5.07%	19,907	7.05%	6.062%	\$ 3,505.71	\$ 0.37	47.3%
Colby Community Library	2,322	1.25%	6,208	2.20%	1.726%	\$ 997.95	\$ 0.43	37.4%
Crandon Public Library	2,753	1.48%	6,294	2.23%	1.857%	\$ 1,073.93	\$ 0.39	43.7%
Dorchester Public Library	646	0.35%	1,481	0.52%	0.437%	\$ 252.42	\$ 0.39	43.6%
Edith Evans Memorial Library (Laona)	528	0.28%	1,661	0.59%	0.437%	\$ 252.48	\$ 0.48	31.8%
Edward U. Demmer Memorial Library (Three Lakes)	2,366	1.28%	2,606	0.92%	1.099%	\$ 635.73	\$ 0.27	90.8%
Frances Simek Memorial Library (Medford)	7,578	4.08%	14,017	4.97%	4.526%	\$ 2,617.17	\$ 0.35	54.1%
Granton Community Library	178	0.10%	1,969	0.70%	0.397%	\$ 229.49	\$ 1.29	9.0%
Greenwood Public Library	1,832	0.99%	3,767	1.33%	1.161%	\$ 671.48	\$ 0.37	48.6%
Jean M. Thomsen Memorial Library (Stetsonville)	411	0.22%	1,233	0.44%	0.329%	\$ 190.39	\$ 0.46	33.3%
Loyal Public Library	1,184	0.64%	2,528	0.90%	0.767%	\$ 443.54	\$ 0.37	46.8%
Marathon County Public Library	94,019	50.67%	131,155	46.48%	48.576%	\$ 28,090.18	\$ 0.30	71.7%
Minocqua Public Library	13,182	7.10%	11,702	4.15%	5.626%	\$ 3,253.25	\$ 0.25	112.6%
Neillsville Public Library	2,036	1.10%	7,553	2.68%	1.887%	\$ 1,091.20	\$ 0.54	27.0%
Owen Public Library	1,795	0.97%	2,868	1.02%	0.992%	\$ 573.59	\$ 0.32	62.6%
Rhineland District Library	19,444	10.48%	21,924	7.77%	9.125%	\$ 5,276.48	\$ 0.27	88.7%
Rib Lake Public Library	942	0.51%	1,687	0.60%	0.553%	\$ 319.65	\$ 0.34	55.8%
T.B. Scott Free Library (Merrill)	15,447	8.33%	21,126	7.49%	7.906%	\$ 4,571.85	\$ 0.30	73.1%
Thorp Public Library	751	0.40%	4,752	1.68%	1.044%	\$ 603.95	\$ 0.80	15.8%
Tomahawk Public Library	6,811	3.67%	7,709	2.73%	3.201%	\$ 1,851.29	\$ 0.27	88.4%
Wabeno Public Library	23	0.01%	1,332	0.47%	0.242%	\$ 140.07	\$ 6.09	1.7%
Westboro Public Library	71	0.04%	718	0.25%	0.146%	\$ 84.63	\$ 1.19	9.9%
Western Taylor Co Public Library (Gilman)	483	0.26%	3,060	1.08%	0.672%	\$ 388.81	\$ 0.80	15.8%
Withee Public Library	290	0.16%	1,512	0.54%	0.346%	\$ 200.12	\$ 0.69	19.2%
	185542		282176			\$ 57,827.00	\$ 0.31	Average

2018 WPLC Buying Pool Share \$ 57,827.00

2020 Technology Budget Planning Preview for WVLS Member Libraries

WVLS Member Libraries	Libraries Win - Membership Services					Virtual Desktops	Digital Library ⁸	TEACH / BadgerNet ⁴	2020 Total Share	2019 Total Share	Core Services Change from 2019 ⁵
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Crandon Public Library	10	\$ 1,350.00	\$ 200.00	\$ -	\$ 1,550.00		\$ 1,073.93	\$ 1,200.00	\$ 3,823.93	\$ 3,823.93	\$ -
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(No Changes Planned for 2021 at This Time)

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