MCPL 2020 Cost for System Services -- Wisconsin Valley Library Service

Item	WVLS		Notes
ILS		$74,738	See cost breakdown in additional document.
Libraries Win Technology Services (Network)		$6,900	Covers the costs of providing WAN network access to ILS and infrastructure support for MCPL locations. MCPL receives a single, discounted port rate for all branches as it self-manages its WAN interconnections. WVLS managed antivirus software (Faronics Antivirus) is also included. Other ILS network related costs are included in the ILS amount above. MCPL opts out of additional Libraries Win technology services and fees.
Technology Consultation and Support	No Cost. Included in WVLS services.		Technology long range and project planning consultation, help desk support, captital procurement services, direct onsite technical support, and other aspects of technology servicing are available to all public library members in WVLS as a System Membership Benefit. The use of these services is optional and all member libraries, including MCPL, regularly utilize them to varying degrees.
Delivery Additional Services		$2,200	Optional two stops per week for MCPL Wausau
Overdrive (State and system advantage collections)			
State Collection		$28,751	
System Advantage Collection	No Cost. Included in WVLS services.		WVLS does not require libraries to pay additional fees for OverDrive Advantage shares.
Total System Fees and Costs		**$112,589**	

2020 Grants and other Funding Available to MCPL from Wisconsin Valley Library Service

Item	WVLS Direct Funding	Cost Benefit	Notes
Youth Literacy Grants	$2,160		WVLS Summer Performer Grant: MCPL 9 locations at $240 each

CE Grants	$4,700	MCPL is eligible for reimbursement up to this amount each year for the following conferences/events: Association for Rural and Small Libraries Conference, WI Library Association Membership, Wiscionsin Library Association Conference, Wisconsin Association of Public LIbraries Conference, Library Legislative Day
Collaboration Grant	$10,000	WVLS Innovation & Collaboration Grant: MCPL is eligible for up to $20,000 every other year
WiLS Membership	$199	Through WVLS membership, libraries may receive discounts on products and databases.
Resource Library Collection Development Grant	$10,000	
Rent paid to MCPL for WVLS Office Space	$42,153	
Delivery - Standard	$35,200	Direct cost benefit to MCPL for 32 weekly stops paid for by WVLS.
Paid to MCPL for Telephone notices line	$2,200	
Databases*	$40,184	Gale Courses, Small Engine Repair Reference Center, Ancestry Library Edition, NoveList Plus, NoveList Select, Foundations in Wisconsin
	$69,053	**$75,583**

*Actual cost replacement value for MCPL may be different depending on minimum costs for service, loss of pre-negotiated terms, and additional FTE required to maintain. Using 2018 data, MCPL had 131,743 for an extended county population of the total WVLS service population 282,999. A percentage of 46.55%

Estimates of MCPL 2020 Costs for System Services--South Central Library System

Item	SCLS Cost	Notes
ILS	$105,037	See cost breakdown in additional document.
Network	$25,768	SCLS headquarters technology infrastructure (servers, broadband, security) required to support LINKcat; system administration staff; reports dashboard; after hours emergency support during library open hours.
Delivery	$18,870	5-day for Wausau, Mosinee, and Rothschild. 3-day for Athens, Edgar, Hatley, Marathon City, Spencer, and Stratford
Overdrive (Both state and system advantage collections)	$29,106	This is a flexible number based on estimated costs to rent a garage and how much space SCLS might use for delivery on site at MCPL.
Total System fees and costs	**$178,781**	
Estimated one-time ILS migration fees	$63,675	

Estimated 2020 Grant and other Funding Available to MCPL from South Central Library Services

Item	SCLS	Notes
Youth Literacy Grants	$4,050	Reimbursement--library is eligible for up to this amount
CE grants	$2,500	Reimbursement--library is eligible for up to this amount
WiLS Membership	$199	SCLS pays for member libraries. WiLS membership makes libraries eligible for vendor discounts, grants, and other WiLS services.
Collection development grant		
Rent paid to MCPL for SCLS delivery space		See note under delivery

Total Grants and OLther Funds	**$6,749**

Marty--you sent me some further explanation for this but I've mislaid it. Could you put that information here?

Could you break down to show how much for each collection?

Item	MCPL Share of Cost	Notes
Sierra Software Subscription	$15,746	Innovative Sierra includes Acquisitions, Cataloging, Circulation, Interlibrary Loan, Offline Circulation, Reporting, Web Access ManagementDatabase Authentication, Decision Center, Web PAC Pro online public access catalog, AirPAC for online public access catalog for mobile devices, E-Commerce online credit card payment service, Telephone Notification and Renewal System, SIP2, Z39.50 Server access, Circa Inventory, Fine Payment API, Patron API, Web Management Reports
SMS text notices	$4,481	SMS text messaging service for courtesy, overdue and hold pickup notices
Enriched Content - Cover Images	$2,444	Content Café Enriched content cover art
Discovery Layer	$5,402	Ebsco Discovery Service Discovery Layer
Enriched Content		Novelist Plus and Novelist Select Enriched Content in online catalog and on MCPL website.
V-Cat ILS Support	$25,152	ILS Administration, Training and Help Desk Support. Seven full time librarians and professionals provide system administration,regular basic and advanced training, service enhancement management, marketing and promotional assistance, software support, and hardware support. V-Cat is supported by the full help desk support team. The V-Cat ILS Support team engages in an advanced co-support network including Sierra ILS administrators and catalogers from six ILS consortia throughout Wisconsin.
Cataloging Service	$9,742	Professional original and copy cataloging services are provided directly by WVLS and include OCLC Cataloging Database Access. Member libraries with staff trained in cataloging are empowered with the option to copy catalog locally using authoritative OCLC records. V-Cat members benefit from a broad and robust network of cataloging expertise.
Special Projects	$354	
Database Clean Up	$1,417	MARC and Authority Record cleanup with Backstage
Ecommerce Transaction Fees	$354	
Contingency Fund	$886	
Supplies	$89	
Telephone Lines for Renewal and Notices	$779	Cost of phone lines for Teleforms Notification System and Phone Renewal Service
V-Cat Travel and Continuing Education	$2,577	Includes ILS User Group Membership
Equipment Maintenance	$5,314	Technology infrastructure platform includes data center hosting, network equipment, servers, data backup and server security supporting the V-Cat ILS and related services. Primary business hours support and 24/7 on call emergency support are also included.
Total 2020 ILS Cost	**$74,738**	

SCLS Estimated 2020 ILS Cost Breakdown

ILS Software	$10,787	LibLime Bibliovation includes all modules (Acquisitions, Circulation, Offline Circulation, Cataloging, Discovery Layer)
PAC/Discovery Layer Enriched Content	$4,412	Syndetics Unbound Enriched Content: cover art; "more like this" searches; professional reviews, including the New York Times; reading level; and more https://proquest.syndetics.com/Marketing/Detail/SeeIt
PAC/Discovery Layer Mobile App	$672	Mobile app provided by Library Thing for Libraries (will do an evaluation of alternative solutions in 2020)
PAC/Discovery Layer	Included in ILS software fee	One robust interface with searching features including ability to select multiple limits and search fields; facets to narrow search; multiple sort options. Extensive "don't miss lists" integrated with catalog. Branding for each location with logo or image and the location's holdings will display first in result lists.
Misc.	$95	Miscellaneous expenses such as URL and SSL certificates; Mailchimp for patron expired notices
Telephone Notices	$704	Itiva Talking Tech solution provides telephone notification for holds and dial-in option for patrons to renew materials, etc.
ILS Support Staff + Help Desk Support	$40,628	5 full-time librarians and technicians provide documentation; system administration; regular training opportunities including user groups; new service evaluation and implementation; and software support; 20% of SCLS Technology Help Desk staff provide help desk support for LINKcat
Online credit card payment	Fees are removed from payments before distribution	Integration with Envisionware online credit card payment for LINKcat fines and fees; payments are distributed to libraries quarterly
Cataloging	$46,752	Professional MARC cataloging contracted from Madison Public Library; OCLC cataloging records
Authority control	$987	Currently use Backstage for cleanup of MARC records and as a source of authority control records
Database authentication	No cost. Included in SCLS services.	Patron authentication with library's third party products

Estimated ILS Annual Costs	**$105,037**	

Startup Costs for LibLime	$32,701
Migration costs	$30,974
Total Startup (One time) costs	$63,675