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

Item		WVLS	Notes
ILS		$74,738	See cost breakdown in additional document.
Network		$6,900	Infrastructure support for ILS network access and WVLS managed antivirus.
Technology Consultation and Support		No Cost. Included in WVLS services.	Technology long range and project planning consultation, help desk support, capital 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.	
Total System Fees and Costs		**$112,589**	

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

Item	WVLS	Notes
Youth Literacy Grants	$2,160	WVLS Summer Performer Grant: MCPL 9 locations at $240 each
CE Grants	$4,700	MCPL is eligible for up to this amount each year for the following conferences/events: Association for Rural and Small Libraries Conference, WI Library Association Membership, Wisconsin 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
	$144,636	

*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%

WVLS 2020 V-Cat ILS Cost Breakdown

Item	MCPL Share of Cost	Notes
ILS Software		Innovative Sierra includes Acquisitions, Cataloging, Circulation, Interlibrary Loan, Offline Circulation, Reporting, Web Access Management Database 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
Sierra Software Subscription	$15,746	
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 librarians trained in cataloging are empowered with the option to catalog locally. 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 supporting the V-Cat ILS system and related services. Primary business hours support and 24/7 on call emergency support.
Total 2020 ILS Cost	**$74,738**	