



2018 Technology Planning Guide

Technology Budget Planning Narrative

Draft 3.0 for final review: WVLS BoT

Introduction:

In 2017, LEAN WI is developing a comprehensive service guide that will be much more accessible than the information in this guide has been in previous years. As part of the transition during 2017, the goal is to publish a “service catalog” describing everything within the shared Libraries Win suite of services. As such, LEAN WI will create a “service flyer” for each of the core services for member libraries supported across the LEAN WI partnership. WVLS will be modeling this approach with all additional technology services that are still unique or custom to WVLS members.

As of this draft of the publication, the final product-format of the LEAN WI and/or the WVLS-specific services catalog(s) are still being worked out. The previous year’s planning guide still covers the majority of service descriptions and can be found here: [Technology Planning Guidelines \(http://wvls.org/technology-planning-guidelines\)](http://wvls.org/technology-planning-guidelines). As the service flyers are published, and collected in a catalog, the planning guide for 2018 will be updated to incorporate them. We are predicting that some service flyers will be ready to be shared with member libraries for review and comment during early 3rd quarter 2017. We are working to have all core and major services’ flyers published by the end of 2017.

The most important part for 2018 budget planning is the “2018 Technology Budget Planning Details for WVLS Member Libraries” which follows this section in the published guide. The details sheets include the planning year and now two years beyond of forecast. WVLS is moving to a “bill behind” model for the Digital Library shares, meaning WVLS will pay WPLC for the current year’s amount and then use that amount in the subsequent year for library budget planning. This means that member libraries will have over a year to plan against respective Digital Library shares as a concrete expenditure. No more worrying about whether we’ll get a fixed amount from WPLC before budgeting deadlines.

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 the specific year 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. We plan to reshape this guide into a more accessible and dynamic form as an online web resource. There is much planning to be done for such a project, and many other priorities still to compete with it. A dynamic online planning guide for 2020 is a firm target but we will be working toward that with the 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, via it.director@wvls.org.

2018 Technology Budget Planning Details for WVLS Member Libraries

WVLS Member Libraries	Libraries Win - Membership Services					Virtual Desktops	Digital Library ⁸	TEACH / BadgerNet ⁴	2018 Total Share	2017 Total Share	Core Services Change from 2017 ⁵
	PCs ¹	Base	+ PC ²	+Integrated Services ³	2018 Totals						
Abbotsford Public Library	17	\$ 1,200.00	\$ 340.00	\$ 150.00	\$ 1,690.00		\$ 417.00	\$ 1,200.00	\$ 3,307.00	\$ 2,539.00	\$ 351.00
Antigo Public Library	45	\$ 3,600.00	\$ 900.00	\$ 900.00	\$ 5,400.00	\$ 160.00	\$ 3,080.00	\$ 4,800.00	\$ 13,440.00	\$ 8,125.00	\$ 1,035.00
Colby Public Library	11	\$ 1,200.00	\$ 220.00	\$ 150.00	\$ 1,570.00		\$ 888.00	\$ 1,200.00	\$ 3,658.00	\$ 2,437.00	\$ 333.00
Crandon Public Library	10	\$ 1,200.00	\$ 200.00	\$ 150.00	\$ 1,550.00		\$ 880.00	\$ 1,200.00	\$ 3,630.00	\$ 2,420.00	\$ 330.00
Dorchester Public Library	8	\$ 1,200.00	\$ 160.00	\$ 150.00	\$ 1,510.00		\$ 248.00	\$ 1,200.00	\$ 2,958.00	\$ 2,386.00	\$ 324.00
Edith Evans Memorial Library (Laona)	9	\$ 1,200.00	\$ 180.00	\$ 150.00	\$ 1,530.00		\$ 235.00	\$ 1,200.00	\$ 2,965.00	\$ 2,403.00	\$ 327.00
Edward U. Demmer Memorial Library (Three Lakes)	14	\$ 1,200.00	\$ 280.00	\$ 150.00	\$ 1,630.00		\$ 522.00	\$ 1,200.00	\$ 3,352.00	\$ 2,488.00	\$ 342.00
Frances L. Simek Memorial Library (Medford)	22	\$ 1,200.00	\$ 440.00	\$ 300.00	\$ 1,940.00		\$ 2,283.00	\$ 1,200.00	\$ 5,423.00	\$ 1,594.00	\$ 346.00
Granton Community Library	6	\$ 1,200.00	\$ 120.00	\$ 150.00	\$ 1,470.00		\$ 179.00	\$ -	\$ 1,649.00	\$ 1,152.00	\$ 318.00
Greenwood Public Library	12	\$ 1,200.00	\$ 240.00	\$ 150.00	\$ 1,590.00		\$ 542.00	\$ 1,200.00	\$ 3,332.00	\$ 2,386.00	\$ 404.00
Jean M. Thomsen Memorial Library (Stetsonville)	11	\$ 1,200.00	\$ 220.00	\$ 150.00	\$ 1,570.00		\$ 215.00	\$ 1,200.00	\$ 2,985.00	\$ 2,437.00	\$ 333.00
Loyal Public Library	9	\$ 1,200.00	\$ 180.00	\$ 150.00	\$ 1,530.00		\$ 356.00	\$ 1,200.00	\$ 3,086.00	\$ 2,403.00	\$ 327.00
Marathon County Public Library ⁶	150	\$ 7,800.00	(port rate - all locations)		\$ 7,800.00		\$ 24,250.00	\$ -	\$ 32,050.00	\$ 7,500.00	\$ 300.00
Minocqua Public Library	32	\$ 1,200.00	\$ 640.00	\$ 300.00	\$ 2,140.00		\$ 2,842.00	\$ 1,200.00	\$ 6,182.00	\$ 4,594.00	\$ (1,254.00)
Neillsville Public Library	12	\$ 1,200.00	\$ 240.00	\$ 150.00	\$ 1,590.00		\$ 936.00	\$ 1,200.00	\$ 3,726.00	\$ 2,624.00	\$ 166.00
Owen Public Library	7	\$ 1,200.00	\$ 140.00	\$ 150.00	\$ 1,490.00	\$ 160.00	\$ 467.00	\$ 1,200.00	\$ 3,317.00	\$ 2,495.00	\$ 355.00
Rhinelander District Library	45	\$ 1,200.00	\$ 900.00	\$ 450.00	\$ 2,550.00		\$ 4,948.00	\$ 1,200.00	\$ 8,698.00	\$ 1,934.00	\$ 616.00
Rib Lake Public Library	12	\$ 1,200.00	\$ 240.00	\$ 150.00	\$ 1,590.00		\$ 317.00	\$ 1,200.00	\$ 3,107.00	\$ 2,454.00	\$ 336.00
T.B. Scott Free Library (Merrill)	44	\$ 1,200.00	\$ 880.00	\$ 450.00	\$ 2,530.00		\$ 3,939.00	\$ 1,200.00	\$ 7,669.00	\$ 4,798.00	\$ (1,068.00)
Thorp Public Library	9	\$ 1,200.00	\$ 180.00	\$ 150.00	\$ 1,530.00		\$ 548.00	\$ 1,200.00	\$ 3,278.00	\$ 2,403.00	\$ 327.00
Tomahawk Public Library	16	\$ 1,200.00	\$ 320.00	\$ 150.00	\$ 1,670.00	\$ 430.00	\$ 1,648.00	\$ 1,200.00	\$ 4,948.00	\$ 1,905.00	\$ 195.00
Wabeno ⁷	7	\$ 1,200.00	\$ 140.00	\$ 150.00	\$ 1,490.00		\$ 132.00	\$ -	\$ 132.00	\$ -	\$ -
Westboro Public Library	9	\$ 1,200.00	\$ 180.00	\$ 150.00	\$ 1,530.00		\$ 80.00	\$ 1,200.00	\$ 2,810.00	\$ 2,386.00	\$ 344.00
Western Taylor County Public Library	9	\$ 1,200.00	\$ 180.00	\$ 150.00	\$ 1,530.00		\$ 380.00	\$ 1,200.00	\$ 3,110.00	\$ 2,369.00	\$ 361.00
Withee Public Library	7	\$ 1,200.00	\$ 140.00	\$ 150.00	\$ 1,490.00		\$ 204.00	\$ 1,200.00	\$ 2,894.00	\$ 2,369.00	\$ 321.00

2018 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 Dec 15, 2017**
- ² Utilized to support equitable but fair sharing of per-computer related expenses (eg Antivirus Licensing). This column is intended to highlight the expansion of network equipment coverage for 2018, and will be merged into the base column in the 2019 planning guide (produced early 2018).
- ³ In 2018, Integrated services covers lifecycle management for routers, switches, and managed WiFi. This is not an additive cost but replaces the need for lifecycle capital renewal project planning in existing budgets. Lifecycle capital replacement reserves are lower than those recommended to individual libraries in previous years due to the combination of standardizing at scale across the LEAN WI membership, the migration to a less expensive enterprise solution, and the bundling of three separate network equipment types into a single management portal. Antigo Public Library, Granton Community Library, TB Scott Free Library represent atypical cases which may require further refinement and planning with each. This column is intended to highlight the expansion of network equipment coverage for 2018, and will be merged into the base column in the 2019 planning guide (produced early 2018). 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
- ⁴ Based on current usage status. BCN / TEACH lines are billed to WVLS and passed through to the library. If your library is no longer using a BCN data line (ie. Migrated to Charter) then please remember to budget appropriately for your data line. The 4 remaining Charter sites are considered for cost planning. These should be roughly cost neutral in replacement of current services.
- ⁵ Does not include integrated services (which should actually be a positive net offset for existing lifecycle replacement budgets), BCN re-entrants which should be roughly-cost neutral offsets against Charter Business services, or Wisconsin Digital Library cost shares which are simply being moved into WVLS Technology for ease of budget planning. Some sites received minor adjustments to current estimated computer counts. Confirm final PC counts by Dec 15, 2017 for invoicing. Confirm by May 15, 2017 for inclusion in final publication. Tier 2 BadgerNet users (Minocqua and Merrill) were merged into Tier 1 for 2017 under the new TEACH pricing model, updated to reflect the new BadgerNet services framework (\$1800 less per year for former T2 sites).
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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 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 in perpetuum. 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 reserves for such may be reappropriated or held at your prerogatives, and any regular appropriations for such may be redirected to or offset by the nominal increase to the Network Expenses as provided above.

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Dorchester Public Library	8	\$ 1,350.00	\$ 160.00	\$ -	\$ 1,510.00		\$ 248.00	\$ 1,200.00	\$ 2,958.00	\$ 2,958.00	\$ -
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Granton Community Library	6	\$ 1,350.00	\$ 120.00	\$ -	\$ 1,470.00		\$ 179.00	\$ -	\$ 1,649.00	\$ 1,649.00	\$ -
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NOTE: This is still variable and subject to change for the 2nd and third "preview" years in these details sheets.

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- 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 Dec 15, 2017**
- ² Utilized to support equitable but fair sharing of per-computer related expenses (eg Antivirus Licensing). This column is intended to highlight the expansion of network equipment coverage for 2018, and will be merged into the base column in the 2019 planning guide (produced early 2018).
- ³ In 2018, Integrated services covers lifecycle management for routers, switches, and managed WiFi. This is not an additive cost but replaces the need for lifecycle capital renewal project planning in existing budgets. Lifecycle capital replacement reserves are lower than those recommended to individual libraries in previous years due to the combination of standardizing at scale across the LEAN WI membership, the migration to a less expensive enterprise solution, and the bundling of three separate network equipment types into a single management portal. Antigo Public Library, Granton Community Library, TB Scott Free Library represent atypical cases which may require further refinement and planning with each. This column is intended to highlight the expansion of network equipment coverage for 2018, and will be merged into the base column in the 2019 planning guide (produced early 2018). 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
- ⁴ Based on current usage status. BCN / TEACH lines are billed to WVLS and passed through to the library. If your library is no longer using a BCN data line (ie. Migrated to Charter) then please remember to budget appropriately for your data line. The 4 remaining Charter sites are considered for cost planning. These should be roughly cost neutral in replacement of current services.
- ⁵ Does not include integrated services (which should actually be a positive net offset for existing lifecycle replacement budgets), BCN re-entrants which should be roughly-cost neutral offsets against Charter Business services, or Wisconsin Digital Library cost shares which are simply being moved into WVLS Technology for ease of budget planning. Some sites received minor adjustments to current estimated computer counts. Confirm final PC counts by Dec 15, 2017 for invoicing. Confirm by May 15, 2017 for inclusion in final publication. Tier 2 BadgerNet users (Minocqua and Merrill) were merged into Tier 1 for 2017 under the new TEACH pricing model, updated to reflect the new BadgerNet services framework (\$1800 less per year for former T2 sites).
- 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 does not currently have network access and does not currently receive Libraries Win network access benefits so is not considered in the totals.
- ⁸ For 2018 and subsequent years, WVLS will manage the Digital Library Shares through WVLS Technology Services as we continue to simplify passthroughs by aggregating them into one invoice. WVLS will "bill behind" for the Digital Library shares. 2018 will be "bridge year" with Digital Libraries Shares tied to the 2017 amount, and from then on WVLS will use the previous year's actual costs and sharing formula for the current year in budget planning guides. This way WVLS will have concrete numbers to share with members more than a year in advance.
NOTE: This is still variable and 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 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 in perpetuum. 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 reserves for such may be reappropriated or held at your prerogatives, and any regular appropriations for such may be redirected to or offset by the nominal increase to the Network Expenses as provided above.