



Moving Forward – Summary Reports on Delivery Services¹

A. Plan of Service

1. Goal Statement: MHLS will provide physical delivery service to all member libraries.
2. Intended Result(s):
 - a. Library materials will be collected and distributed by the most efficient and cost-effective method, through continuous refinement of methods to expedite delivery.
3. Evaluation Method(s):
 - a. Ongoing review of delivery usage patterns, statistics and capacity.
 - b. Advisory committee investigation of indirect costs, such as moving materials, damage from overuse and staff time.
 - c. Ongoing assessment of member library comments by MHLS staff for continuous improvement.
4. Annual Progress Report:
 - a. Coordinated 6 day-a-week delivery with 29 routes per week, averaging 78 stops per day, throughout the MHLS region to facilitate resource sharing and achieve same-day and next-day delivery to member libraries.
 - b. Delivered 2 to 100 boxes of materials per week to each library, with the average being 27 boxes.
 - c. Consistent schedules were maintained, with any deviation reported to libraries in advance.
 - d. Refined design and procedures in MHLS sorting / delivery bay to expand capacity and expedite delivery.
 - e. Incorporated new efficiencies into the Holds System for sharing materials to keep holds moving and increase the fill rate at member libraries without unnecessary shipping.

B. Outputs (2013)

1. Number of Delivery Destinations = 75 (69 Libraries, 4 Correctional Facilities, 2 Colleges)
2. Libraries Receiving Six-Day Delivery = 52
3. Delivery Days per Year = 303²
4. Stops per week = 473
5. Routes Driven Weekly = 29
6. Miles Driven per Week = 4,013
7. Total Materials Received³ & Provided⁴ = 1,772,305

¹ GENERAL DEFINITION – Delivery Services collect, sort and deliver materials between libraries.

² 365 – 52 Sundays & 10 holidays

³ Annual Report – 4.16 TOTAL MATERIALS RECEIVED - Library materials, or copies of the materials, borrowed by the reporting library to fill a specific title, author, or subject request (i.e., loans received from other libraries, systems, agencies or suppliers). Materials received (borrowed) are also counted as circulation by the reporting library when charged out for use outside the library by the reporting library's patrons. "Library administration" means Administrative Entity (not anything broader). Do not include items loaned between outlets within the same library administrative entity.



8. Items Sorted at MHLS = 1,392,660⁵
9. Total Items Moved⁶ = 3,403,638⁷
10. Items Touches by Delivery Staff = 4,787,460⁸

C. Outcomes

1. The staff of member libraries will more effectively and efficiently share library materials.
2. Patrons of member libraries will be supported in their formal and informal educational endeavors by borrowing current, high-demand, and high-interest materials in a variety of formats from the 66 member libraries of the Mid-Hudson Library System.

D. Costs Associated with MHLS

MHLS STAFF	Percent Delivery Services	Salary	Benefits	Other (e.g., Travel, Training)	Delivery TOTAL
Tom Finnigan	90	49,117	24,987		74,104
Chris Herron	50	23,128	17,542		40,670
John Barath	100	11,726	3,698		15,424
Paul Fortunato	100	6,985	1,044		8,029
Chris McCann	85	10,860	1,622		12,482
Vincent McCombs	100	9,750	1,457		11,207
					161,915
		Total Cost	Delivery Services Cost		Delivery TOTAL
SERVICES COSTS					
Hudson River Transports		337,750		337,750	337,750
Van (insurance, gas, maintenance)		3,760		3,760	3,760
					341,510

⁴ Annual Report – 4.17 TOTAL MATERIALS PROVIDED - Library materials, or copies of the materials, loaned by the reporting library to the system, other libraries, other systems or agencies to fill a specific title, author, or subject request. Materials provided (loaned) are not counted as circulation by the reporting library. "Library administration" means Administrative Entity (not anything broader). Do not include items loaned between outlets within the same library administrative entity.

⁵ Items Sorted at MHLS – Items representing the libraries to MHLS move and preparation for their next move by MHLS Staff. Formula: Boxes Into MHLS(30,948) X Average Number of Items per Box(45) = Total Items Sorted(1,392,660)

⁶ Moved - Items transported from one location to another (e.g., library to library, library to MHLS, MHLS to library).

Formula: Items Into Libraries(2,002,140) + Items Out of Libraries(2,002,140) – Forward Sorted Items (30% of Items Out of Libraries)(1,401,498) = Total Items Moved (3,403,638)

⁷ Total items moved (library site pickup/drop offs) as per drivers' stat sheet minus 30% forward sorting

⁸ Items Touched by Delivery Staff – Individual physical handling of item by drivers and MHLS staff.

Formula: Items Out of Libraries(2,002,140) + Items Sorted at MHLS(1,392,660) X 2(Sorting requires two touches per item improving accuracy)(2,785,320) = Total Items Touched by Staff(4,787,460)



TELCOM SERVICES ⁱ			
Network & Phone Services ⁱⁱ	35,590 – 6,000 (Teleforms) = 29,590		
	Total Cost	Delivery Services Cost	Delivery Services TOTAL
IT SERVICES			
Hardware ⁱⁱⁱ	12,500		
Software ^{iv}	7,000		
IT Supplies	2,500		
GENERAL OVERHEAD ^v			
Supplies	6,500		
Utilities	25,500		
Equipment Rental	16,500		
Professional Fees	23,000		
Custodial Supplies	1,800		
Other Opers/Maint	21,000		
Liability Insurance	15,408		
Postage	5,000		
<u>TOTAL</u>			



E. Value of Services

1. Value of Items Circulated/Delivered for Borrowing/Loaning Between MHLS Member Libraries (2013) = \$10,353,717
 - a. 823,030 items X \$12.58⁹ = \$10,353,717
2. Cost Comparisons for MHLS Delivery Services compared to USPS/UPS Delivery Services

Delivery Service	45 lb Box Next Day Rate	Cost to Ship 44,492 Boxes from MHLS to Members	Cost to Ship 44,492 Boxes from Members to MHLS	Total Shipping Cost per Year
USPS	\$51.38	\$2,285,998	\$2,285,998	\$4,571,997
UPS	\$100.00	\$4,449,200	\$4,449,200	\$8,898,400

MHLS Staff Sorting to Support USPS/UPS Delivery Services			
115 Staff Hours Sorting per Week	109 Staff Hours Packaging per Week	Packaging Supplies Cost per Week	Total Staff & Supplies Cost per Year
\$2,908	\$1,323 (\$10.56/hr + % 15 benefits)	\$2,404	\$6,637/wk
5,792 hrs/yr \$146,899/yr	\$67,156/yr 5,530 hrs/yr + benefits	\$121,448/yr	\$355,504

3. Cost Comparisons for MHLS to Westchester Library System Delivery Services
 - a. WLS
 - i. 38 libraries over 431 square miles served
 - ii. 2,485,581 (1,070,040¹⁰ + 1,415,541¹¹) total items transferred between libraries
 - iii. 2,485,581 total items / \$365,000 = \$.15 per item
 - b. MHLS
 - i. 66 libraries over 2,926 square miles served
 - ii. 1,772,305 (818,438¹² + 953,867¹³)
 - iii. 1,772,305 total items / \$503,425 + general admin = \$.28 per item

ⁱ % of total Telecom costs – After staff FTE assigned, breakout of telecom costs by service (break out Teleforms & all other by staff FTE per service)

ⁱⁱ Minus Teleform costs

ⁱⁱⁱ % of General Hardware/Software costs - After staff FTE assigned (allocate on a per staff calculation)

^{iv} OCLC charges to Cataloging Services

^v % of General Overhead costs - After staff FTE assigned (allocate on a per staff calculation)

⁹ \$12.58 is the average price of children/young adult/adult hardcover books (\$22.78) <http://www.slj.com/2013/06/research/sljs-average-book-prices-2013/> plus the average price of CDs (\$9.95) and DVDs (\$5) <http://www.maine.gov/msl/services/calculator.htm>.

¹⁰ Annual Report – 4.16 TOTAL MATERIALS RECEIVED

¹¹ Annual Report – 4.17 TOTAL MATERIALS PROVIDED

¹² Annual Report – 4.16 TOTAL MATERIALS RECEIVED

¹³ Annual Report – 4.17 TOTAL MATERIALS PROVIDED