

# PLSR Delivery Implementation Update



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# Background

- DPI Library Services Team were charged by the State Superintendent to implement the PLSR Steering Committee recommendations as endorsed by COLAND
- DPI goals for implementation of the delivery recommendation include
  - Ensuring a stable and sustainable delivery network to support resource sharing among libraries in Wisconsin
  - Facilitating collaboration among the 16 library systems to increase the effective and efficient use of state funds used to support statewide delivery

# **Statewide Delivery Service Costs**

# Statewide Delivery Service Costs

## Baseline cost information

- Average 2016 per stop cost for service to member libraries by systems averaged \$20-\$39
- Sample of 2021 per stops costs for systems to member libraries averages \$22-\$41
- Based on current SCLS statewide pricing
  - PL Systems = \$90 per stop
  - UW System = \$82 per stop
- Average cost to ship an item via USPS ~\$4.00

# Statewide Delivery Service Costs

## SCLS Statewide Direct Service Costs

### Dedicated Service

- Hourly FT Driver/Sorter = \$27.32
- Vehicle related costs per mile
  - Fuel = \$0.18
  - Replacement = \$0.10
  - Maintenance and insurance = \$0.36

### Conjunctive Service (2019 data)

- SCLS & Member investment = \$728,450
- Total annual stops made = 19,448
- Per stop cost average = \$37.46

# Statewide Delivery Service Costs

## SCLS Statewide Service Support Costs

### Operational

- 30% of Delivery Managers (\$475,000) = \$142,500
- 10% of Supplies (\$8,000) = \$800
- 25% of Facility (\$185,000) = \$46,250

### Administrative/Fiscal

- \$119,000

# Statewide Delivery Service Costs

2021 Totals		Fixed shared-support costs
Provided Outside of SCLS	\$402,821	
Contracted Outside of SCLS	\$56,314	
Service Within SCLS	\$119,145	\$29,250
Support Operational	\$189,550	\$87,250
Support Administrative	\$119,000	\$119,000
Total Statewide Service Cost	\$886,830	
Total Statewide Revenue	\$1,298,978	
Revenue and Cost Difference	\$412,148	\$235,500

# Statewide Delivery Service Costs

## Dedicated Route Per Stop Costs w/o Excess Revenue

NE	\$32.53
SE	\$33.04
SW	\$71.32
Western	\$87.68



# **Implementation Recommendations**

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## 2022 & 2023 Service

- Resume 5-day delivery service to PL Systems and UW system
- Maintain the 2021 statewide delivery prices for PL Systems. DPI will continue to subsidize system statewide delivery costs with \$75,000 in LSTA funds
- Reduce the UW System's annual service cost by 15% in 2022 and maintain that cost level in 2023
- Maintain 2021 service levels and costs for the other libraries served on SCLS statewide routes
- Subcontract statewide stops to SWLS and WRLS

# Implementation Recommendations

## **New Statewide Delivery Model Implementation Workgroup**

DPI provides SCLS with \$100,000 in LSTA funds to lead a workgroup of the PL System delivery managers to:

- Establish best practice standards and assessment measurements
- Develop a delivery governance model for WPLC to be implemented in 2023
- Form a subgroup of the systems contracting with Waltco to develop collaborative approach for contracting and service management

# Implementation Recommendations

## **New Statewide Delivery Model Implementation Workgroup**

- Provide advisory support for DPI funded regional delivery service studies in the NE and SE regions of the state
- Work with other systems to identify more cost efficient service options for private academic and technical college libraries currently served by SCLS
- Develop an implementation plan for 2024 and 2025 implementation of the new statewide delivery model based on the work of the workgroup

# Questions

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