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DETROIT PUBLIC LIBRARY

5201 WOODWARD AVENUE, DETROIT, MICHIGAN 48202 313/833-1000

JEAN T. CURTIS, Director

January 5, 1990

TO: DALNET ALLOCATION COMMITTEE MEMBERS
FROM: JEAN T. CURTIS, DIRECTOR
SUBJECT: COMMITTEE MEETING

There will be a committee meeting on Friday, January 12, 1990, at 10:00 A.M. in the Commission Room of the Detroit Public Library. The Commission Room is located in the North Wing on the second floor.

Parking will be provided for those of you that are driving. Please come to the Putnam side of the building (drive all the way up to the loading dock) and tell our Security staff that you are here for a 10:00 A.M. meeting with me. You will then be directed to a parking space.

If you have any questions, please call my secretary Carolyn Mosley at 833-3995.

See you on January 12th.

cc: Dr. Peter Spyers-Duran
Robert Harris
✓ Jean Houghton
Judy Murray
James Flaherty

DPL Security Staff
DPL Receptionist

Present: J Curtis, L Bugg (for PSD), B Harris, J Flaherty,
J Murray, Paul Betty OEE VP brought by Judy Murray)

① Review of formula (by Bob Harris.) Formula developed at system planning stage still good?

# of terminals	}	Calculate straight average using larger of what is in contract + what is current
# of records		
# of circulations		

② Problems

- Contracts negotiated at diff. times with diff. groundrules
 - implementing at diff. rates
- Strict use of formula last year resulted in huge increases for some. Anyway, PSD had made promise that 10% was max, so took a middle road between strict formula + 9% increase. Also, WSU reluctant to be supporting less than 50%, so increased own allocation to 50%.

③ What to expect this year

- NOTIS changing price structure
 - a new position will be added
 - Cost of items on wish list
 - Subsidiary software price increases
- Bob guesses these will work out to 6-10% increase, not counting wish list.

Could simply raise each by expected increase or could weight factors differently or could choose

new factors.

④ Other factors to take into consideration

- Sm. members use Comp. Big slice of staff time
Currently using .5 % as base. Too small?
- Some members derive records from others.
OCC deriving 6000/year, paying 75¢/record.
Not reflected in Budgets passed out.
- \$10,000 charge for mainframe to mainframe
connection will be annual charge, not
one-time.
- Newer members paying "development" cost (for
piggybacking on work of earlier members).
- Paying for capacity not yet used makes DPL
costs very high. Should be weighted?
- Statistics on LUIS use by terminal now possible.

⑤ Decision / recommend to Board.

- First, adjust minimum payment from .5 %
to .75 %
- Then, raise each by actual / expected cost
increase, not counting wish list.
- Cost out wish list & present rationale + cost
to Board.

DALNET
BUDGET ALLOCATION FACTORS
FY 90/91

DALNET MEMBER	(1) TERMINALS	% OF TOTAL	(2) TITLES	% OF TOTAL	(3) CIRCS	% OF TOTAL	AVERAGE	ADJUSTED AVERAGE MIN. = .50%
WSU LIBRARIES	179	26.68%	1,396,096	42.08%	245,800	9.45%	26.07%	25.96%
OAKLAND UNIVERSITY	45	6.71%	354,346	10.68%	141,000	5.42%	7.60%	7.57%
WILLIAM BEAUMONT HOSPITAL	5	0.75%	11,869	0.36%	14,200	0.55%	0.55%	0.55%
BOTSFORD GENERAL HOSPITAL	4	0.60%	3,174	0.10%	6,700	0.26%	0.32%	0.50%
WAYNE COUNTY COMMUNITY COLLEGE	58	8.64%	37,495	1.13%	36,000	1.38%	3.72%	3.70%
DETROIT ASSOCIATED LIBRARIES	246	36.66%	1,011,284	30.48%	1,813,500	69.75%	45.63%	45.44%
CHILDREN'S HOSPITAL	4	0.60%	4,349	0.13%	6,000	0.23%	0.32%	0.50%
UNIVERSITY OF DETROIT	60	8.94%	258,500	7.79%	43,600	1.68%	6.14%	6.11%
OAKLAND COUNTY LAW LIBRARY	8	1.19%	5,475	0.17%	250	0.01%	0.46%	0.50%
MACOMB COMMUNITY COLLEGE	28	4.17%	103,026	3.11%	120,000	4.62%	3.96%	3.95%
HARPER HOSPITAL	4	0.60%	12,086	0.36%	48,000	1.85%	0.94%	0.93%
OAKLAND COMMUNITY COLLEGE	30	4.47%	120,000	3.62%	125,000	4.81%	4.30%	4.28%
	671	100.00%	3,317,700	100.00%	2,600,050	100.00%	100.00%	100.00%

- (1) Greater of number of terminals projected to be installed or contractually specified.
- (2) Projected number of records as of 6/30/90.
- (3) Projected number of annual circulations for FY 89/90.

DALNET
 BUDGET ALLOCATION
 BASED ON STATISTICS
 FY 90/91

*Projected Budget is
 formula applied
 strictly*

DALNET MEMBER	90/91 ALLOCATION		89/90 ALLOCATION		INCREASE (DECREASE)	
	% (1)	AMOUNT	AMOUNT	AMOUNT	%	
WSU LIBRARIES	25.96%	\$247,006	\$424,304	(\$177,298)	-41.79%	
OAKLAND UNIVERSITY	7.57%	72,039	39,962	32,077	80.27%	
WILLIAM BEAUMONT HOSPITAL	0.55%	5,208	5,000	208	4.16%	
BOTSFORD GENERAL HOSPITAL	0.50%	4,757	3,298	1,459	44.24%	
WAYNE COUNTY COMMUNITY COLLEGE	3.70%	35,241	14,783	20,458	138.39%	
DETROIT ASSOCIATED LIBRARIES	45.44%	432,335	206,792	225,543	109.07%	
CHILDREN'S HOSPITAL	0.50%	4,757	3,099	1,658	53.50%	
UNIVERSITY OF DETROIT	6.11%	58,144	55,448	2,696	4.86%	
OAKLAND COUNTY LAW LIBRARY	0.50%	4,757	4,197	560	13.34%	
MACOMB COMMUNITY COLLEGE	3.95%	37,562	47,281 (1)	(9,719)	-20.55%	
HARPER HOSPITAL	0.93%	8,864	4,991	3,873	77.59%	
OAKLAND COMMUNITY COLLEGE	4.28%	40,727	55,752 (1)	(15,025)	-26.95%	
	100.00%	\$951,398	\$864,907	\$86,491		

(1) INCLUDES \$10,000 CHARGE FOR FRONT-END-TO-FRONT-END COMMUNICATION.

NOTE: For purposes of discussing allocation formulas, FY 90/91 budget is assumed to be 10% greater than the budget for FY 89/90. The actual budget, when developed, may be greater or less than this amount.

DAINET
BUDGET ALLOCATION
BASED ON STATISTICS
FY 90/91

*Projected with
Budget above
WSU allowed to 50%
increased to*

DAINET MEMBER	90/91 ALLOCATION		89/90 ALLOCATION		INCREASE (DECREASE)	
	% (1)	AMOUNT	%	AMOUNT	AMOUNT	%
WSU LIBRARIES	50.00%	\$475,699	42.4%	\$304,304	\$171,395	12.11%
OAKLAND UNIVERSITY	5.11%	48,650	3.9%	39,962	8,688	21.74%
WILLIAM BEAUMONT HOSPITAL	0.37%	3,517	5.0%	5,000	(1,483)	-29.66%
BOTSFORD GENERAL HOSPITAL	0.34%	3,213	3.3%	3,298	(85)	-2.59%
WAYNE COUNTY COMMUNITY COLLEGE	2.50%	23,800	14.8%	14,783	9,017	60.99%
DETROIT ASSOCIATED LIBRARIES	30.69%	291,970	20.7%	206,792	85,178	41.19%
CHILDREN'S HOSPITAL	0.34%	3,213	3.0%	3,099	114	3.66%
UNIVERSITY OF DETROIT	4.13%	39,267	5.5%	44,448	(5,181)	-29.18%
OAKLAND COUNTY LAW LIBRARY	0.34%	3,213	4.2%	4,197	(984)	-23.46%
MACOMB COMMUNITY COLLEGE	2.67%	25,367	4.7%	28,100	(2,733)	-46.35%
HARPER HOSPITAL	0.63%	5,986	4.0%	4,991	995	19.93%
OAKLAND COMMUNITY COLLEGE	2.89%	27,504	5.5%	7,520	20,000	50.00%
	100.00%	\$951,398		\$864,907	\$86,491	

(1) INCLUDES \$10,000 CHARGE FOR FRONT-END-TO-FRONT-END COMMUNICATION.

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DALNET
BUDGET ALLOCATION
BASED ON STATISTICS
FY 90/91

*Smallleaf
Liberator
Admitted
70, 590 man*

DALNET MEMBER	90/91 ALLOCATION		89/90 ALLOCATION		INCREASE (DECREASE)	
	% (1)	AMOUNT	AMOUNT	%	AMOUNT	%
WSU LIBRARIES	50.00%	\$475,724	\$424,304	12.12%	\$51,420	12.12%
OAKLAND UNIVERSITY	5.05%	48,032	39,962	20.19%	8,070	20.19%
WILLIAM BEAUMONT HOSPITAL	0.50%	4,757	5,000	-4.86%	(243)	-4.86%
BOTSFORD GENERAL HOSPITAL	0.50%	4,757	3,298	44.24%	1,459	44.24%
WAYNE COUNTY COMMUNITY COLLEGE	2.47%	23,495	14,783	58.93%	8,712	58.93%
DETROIT ASSOCIATED LIBRARIES	30.30%	288,251	206,792	39.39%	81,459	39.39%
CHILDREN'S HOSPITAL	0.50%	4,757	3,099	53.50%	1,658	53.50%
UNIVERSITY OF DETROIT	4.07%	38,762	55,448	-30.09%	(16,686)	-30.09%
OAKLAND COUNTY LAW LIBRARY	0.50%	4,757	4,197	13.34%	560	13.34%
MACOMB COMMUNITY COLLEGE	2.63%	25,044	47,281	-47.03%	(22,237)	-47.03%
HARPER HOSPITAL	0.62%	5,910	4,991	18.41%	919	18.41%
OAKLAND COMMUNITY COLLEGE	2.85%	27,152	55,752	-51.30%	(28,600)	-51.30%
	100.00%	\$951,398	\$864,907		\$86,491	

(1) INCLUDES \$10,000 CHARGE FOR FRONT-END-TO-FRONT-END COMMUNICATION.

NOTE: For purposes of discussing allocation formulas, FY 90/91 budget is assumed to be 10% greater than the budget for FY 89/90. The actual budget, when developed, may be greater or less than this amount.

*Pass. Budget
if items not
factored in*

DALNET MEMBER	(2)	% OF	(3)	% OF	AVERAGE
	TITLES	TOTAL	CIRCS	TOTAL	
WSU LIBRARIES	1,396,096	42.08%	245,800	9.45%	25.77%
OAKLAND UNIVERSITY	354,346	10.68%	141,000	5.42%	8.05%
WILLIAM BEAUMONT HOSPITAL	11,869	0.36%	14,200	0.55%	0.45%
BOTSFORD GENERAL HOSPITAL	3,174	0.10%	6,700	0.26%	0.18%
WAYNE COUNTY COMMUNITY COLLEGE	37,495	1.13%	36,000	1.38%	1.26%
DETROIT ASSOCIATED LIBRARIES	1,011,284	30.48%	1,813,500	69.75%	50.12%
CHILDREN'S HOSPITAL	4,349	0.13%	6,000	0.23%	0.18%
UNIVERSITY OF DETROIT	258,500	7.79%	43,600	1.68%	4.73%
OAKLAND COUNTY LAW LIBRARY	5,475	0.17%	250	0.01%	0.09%
MACOMB COMMUNITY COLLEGE	103,026	3.11%	120,000	4.62%	3.86%
HARPER HOSPITAL	12,086	0.36%	48,000	1.85%	1.11%
OAKLAND COMMUNITY COLLEGE	120000	3.62%	125000	4.81%	4.21%
	3,317,700	100.00%	2,600,050	100.00%	100.00%

*Budget
without records
of records*

DALNET MEMBER	(1)		CIRCS	(3)		AVERAGE
	TERMINALS	% OF TOTAL		% OF TOTAL		
WSU LIBRARIES	179	26.68%	245,800	9.45%	18.07%	
OAKLAND UNIVERSITY	45	6.71%	141,000	5.42%	6.06%	
WILLIAM BEAUMONT HOSPITAL	5	0.75%	14,200	0.55%	0.65%	
BOTSFORD GENERAL HOSPITAL	4	0.60%	6,700	0.26%	0.43%	
WAYNE COUNTY COMMUNITY COLLEGE	58	8.64%	36,000	1.38%	5.01%	
DETROIT ASSOCIATED LIBRARIES	246	36.66%	1,813,500	69.75%	53.21%	
CHILDREN'S HOSPITAL	4	0.60%	6,000	0.23%	0.41%	
UNIVERSITY OF DETROIT	60	8.94%	43,600	1.68%	5.31%	
OAKLAND COUNTY LAW LIBRARY	8	1.19%	250	0.01%	0.60%	
MACOMB COMMUNITY COLLEGE	28	4.17%	120,000	4.62%	4.39%	
HARPER HOSPITAL	4	0.60%	48,000	1.85%	1.22%	
OAKLAND COMMUNITY COLLEGE	30	4.47%	125,000	4.81%	4.64%	
	671	100.00%	2,600,050	100.00%	100.00%	

without circulation
#88

DAINET MEMBER	(1)		(2)		AVERAGE
	TERMINALS	% OF TOTAL	TITLES	% OF TOTAL	
WSU LIBRARIES	179	26.68%	1,396,096	42.08%	34.38%
OAKLAND UNIVERSITY	45	6.71%	354,346	10.68%	8.69%
WILLIAM BEAUMONT HOSPITAL	5	0.75%	11,869	0.36%	0.55%
BOTSFORD GENERAL HOSPITAL	4	0.60%	3,174	0.10%	0.35%
WAYNE COUNTY COMMUNITY COLLEGE	58	8.64%	37,495	1.13%	4.89%
DETROIT ASSOCIATED LIBRARIES	246	36.66%	1,011,284	30.48%	33.57%
CHILDREN'S HOSPITAL	4	0.60%	4,349	0.13%	0.36%
UNIVERSITY OF DETROIT	60	8.94%	258,500	7.79%	8.37%
OAKLAND COUNTY LAW LIBRARY	8	1.19%	5,475	0.17%	0.68%
MACOMB COMMUNITY COLLEGE	28	4.17%	103,026	3.11%	3.64%
HARPER HOSPITAL	4	0.60%	12,086	0.36%	0.48%
OAKLAND COMMUNITY COLLEGE	30	4.47%	120000	3.62%	4.04%
	671	100.00%	3,317,700	100.00%	100.00%