Program # 80028 - Protecting Vulnerable Library Collections

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Priority:	Accountability	**Lead Agency:**	Library
Program Offer Type:	Innovative/New Program	**Program Contact:**	Cindy Gibbon
Related Programs:			

Program Characteristics: One-Time-Only Request

Executive Summary

This new, one-time program offer would fund the installation of newly available security shelving for CDs and DVDs that should secure them from theft while reducing staff handling and encouraging patron self-service.

Program Description

DVDs and CDs are among the most popular items in the Library's collection. In FY 06, the average DVD circulated 25 times and the average CD 17 times. These turnover rates are much higher than for the Library's print collections. Unfortunately, all libraries struggle to protect their DVD and CD collections from theft. In 2006, 10% of the Library's DVDs and over 16% of its CDs could not be found in a random sample inventory. In addition, nearly 5% of DVDs and over 9% of CDs were in missing status in the library catalog. Previously, most theft prevention strategies for these media have been very costly and quite ineffective. To secure these items, the Library has sequestered them in staff-controlled areas, which increases staff handling and decreases patron self-check-out of all materials.

New browsable security shelving designed to protect DVDs and CDs has come on the market in the past year. This product appears to offer superior performance to any solution previously offered. Once installed, on-going annual maintenance costs should be only about $2,000, very low compared to other available systems. MCL will test this shelving on the DVD collection at the Midland Library between March and July 2007 (funded by the Library's 07 budget). If the shelving works as designed, it will secure the DVD collection from theft, facilitate patron self-service for DVD check-out and encourage self check-out of all library materials, reduce staff workload, and reduce repetitive stress to hands and wrists from staff handling of DVDs. The library will monitor loss, workload, injury reports, and self check-out rates to determine whether the shelving is cost-effective. Given a successful test at Midland, this program offer, if funded, will allow the installation of security shelving at Central Library and all Neighborhood Libraries to secure all DVDs and high-theft CDs available for browsing and on hold for patrons.

Program Justification

This program offer addresses Accountability in two ways. It protects an important public asset--the Library's collection. It also provides staff with better tools to do their job by removing a source of potential repetitive stress injuries and saving staff time by facilitating customer self-service. In response to DVD theft issues, MCL moved its DVD collections and all its DVD and CD holds behind staffed desks. This move was successful in protecting DVDs. A Budget Office evaluation unit report found that DVDs purchased after this move were 17 times more likely to be found when searched for than those purchased before the move. However, the move also resulted in additional staff workload to handle DVDs, a decrease in the public's ability to use self check-out, and increasing staff complaints about repetitive stress to hands and wrists. The security shelving system proposed is designed to secure DVDs, facilitate patron self-service, reduce staff workload, and alleviate repetitive stress.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of libraries with security shelving installed	0	0	0	6
Outcome	Increase in self check-out rate in locations using security shelving	0.0%	0.0%	0.0%	20.0%
Outcome	Availability rates for CDs in locations with security shelving	0.0%	0.0%	0.0%	99.0%
Outcome	Availability rates for DVDs in locations with security shelving	0.0%	0.0%	0.0%	99.0%

Performance Measure - Description

Output: We anticipate completing 6 installations in FY 08, the remainder in FY 09.
Increase in self check-out rates: Compares use of self check-out for all library materials before and after the installation of the security shelving.
CD and DVD Availability: Measures staff success in locating CDs and DVDs on hold.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Contracts	$0	$0	$10,000	$0
Materials & Supplies	$0	$0	$1,000	$0
Internal Services	$0	$0	$147,550	$0
Capital Outlay	$0	$0	$790,000	$0
Subtotal: Direct Exps:	**$0**	**$0**	**$948,550**	**$0**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$948,550**	**$0**
Program Total:	**$0**		**$948,550**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$0	$948,550	$0
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$948,550**	**$0**

Explanation of Revenues

Significant Program Changes

Last year this program was: