

Priority: Accountability
Program Offer Type: Innovative/New Program
Related Programs: 80000

Lead Agency: Library
Program Contact: Cindy Gibbon

Program Characteristics: One-Time-Only Request

Executive Summary

This offer provides for installation of a theft detection system at the Central Library, in order to reduce theft of library materials plus reduce staff handling and encourage patron self-service.

Program Description

Protecting library materials from theft in a large urban library is a complicated matter, requiring strategic deployment of resources, determined by organizational priorities. In the past, theft detection equipment was both costly and quite ineffective. Though the current marketplace has shrunk, equipment is now more effective. We would purchase new security gates, new self-check machines, staff checkin/checkout units that will magnetize and de-magnetize tagged material, plus security tags (magnetic strips) for books and security overlays for CDs and DVDs. We would retrospectively tag the most vulnerable parts of our collection, and all new material would be tagged as it is processed. We would also employ an additional security guard to be stationed near the security gates.

Program Justification

This program offer addresses Accountability in two ways. It protects an important public asset - the Central Library's collection. It also provides staff with better tools to do their job by removing a source of potential repetitive stress injuries and saves staff time by facilitating customer self-service. In response to theft issues, Central Library moved all media holds (DVDs, CDs, etc.) behind staffed desks, as well as all of the DVD disks themselves. This greatly increased staff workload and need for staff to handle and manipulate the material. It also decreased the public's ability to use self-checkout, since the majority of customers are picking up CD and DVD holds, reducing the self check-out percentage at Central Library from over 60% to under 40%. The security system will allow us to reduce staff workload, alleviate repetitive stress and facilitate patron self-service.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	% of security tagged items in Central Library collection	0.0%	0.0%	0.0%	35.0%
Outcome	Self check-out rate at Central Library	34.0%	0.0%	34.0%	40.0%
Outcome	% of Central holdings purged from missing status annually	0.0%	0.0%	1.5%	1.2%

Performance Measure - Description

Output: % of items tagged will increase annually as new materials are tagged.
Outcome: Use of self-check should increase when users do not have to visit a staffed desk to pick up media holds.
Outcome: % of Central holdings purged from missing status should decline if security system is effective. FY09 decline estimate is modest since system will not be in place for the full year.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$0	\$0	\$90,000
Materials & Supplies	\$0	\$0	\$0	\$426,500
Internal Services	\$0	\$0	\$0	\$228,101
Capital Outlay	\$0	\$0	\$0	\$625,000
Subtotal: Direct Exps:	\$0	\$0	\$0	\$1,369,601
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$1,369,601
Program Total:	\$0		\$1,369,601	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$1,369,601
Total Revenue:	\$0	\$0	\$0	\$1,369,601

Explanation of Revenues

This offer would be funded by the Library's beginning working balance.

Significant Program Changes

Last year this program was: