

Priority: Accountability
Program Offer Type: Innovative/New Program
Related Programs: 80019
Lead Agency: Library
Program Contact: Cindy Gibbon

Program Characteristics: One-Time-Only Request

Executive Summary

This new, one-time program offer would fund the installation of newly available security shelving for DVDs to secure them from theft while reducing staff handling and encouraging patron self-service. Each location would have a small browsing collection in the locked shelving. DVD holds would be filled from a centralized collection in the basement of Central Library and mailed to library users.

Program Description

DVDs are among the most popular items in the Library's collection. Unfortunately, all libraries struggle to protect their DVD collections from theft. In 2006, 10% of the Library's DVDs could not be found in a random sample inventory. Nearly 5% of DVDs were in missing status in the library catalog. To secure these items, the Library has sequestered them behind circulation desks, which increases staff handling and decreases patron self-check-out of all materials. We are currently testing new DVD security shelving at Midland Library. Once installed, on-going annual maintenance costs should be only about \$2,000, very low compared to other available security systems. Other libraries have found that this shelving secures the DVD collection from theft, facilitates patron self-service for DVD check-out and encourages self check-out of all library materials, greatly reducing staff handling of DVDs. With this program, we would install enough locking DVD shelves in each library to hold a small browsing collection. DVD holds would be filled by mail from a central holds-only collection housed in the basement of Central Library. This plan will secure the entire DVD collection and create a much more efficient way to fill patron holds, eliminating handling in the Sort Center, on delivery trucks and at the branch locations where holds are picked up.

Program Justification

This program offer addresses Accountability in several 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 saves 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 circulation desks. The materials are more secure, but staff workload has increased and repetitive stress complaints are rising. Patron self-service has declined. Self-service security shelving, combined with a program to centralize the processing and mailing of DVD holds, will create more efficient work processes and get highly desired materials into library users' hands faster.

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	Number of libraries with security shelving installed	0	0	0	8
Outcome	Self check-out rate in libraries using DVD security shelving	0.0%	0.0%	18.0%	25.0%
Efficiency	# of times each DVD is touched to fill a hold	0	0	10	6
Efficiency	# of times each DVD is touched to circulate	0	0	12	6

Performance Measure - Description

Output: We anticipate completing 8 installations in FY 09, the remainder in FY 10.
Outcome: Compares use of self check-out for all library materials before and after the installation of the security shelving.
Efficiency: Centralized processing and mailing of DVD holds should reduce handling.
Efficiency: Using DVD security shelving should reduce staff handling of circulating DVDs.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Materials & Supplies	\$0	\$0	\$0	\$1,000,500
Internal Services	\$0	\$0	\$0	\$117,677
Capital Outlay	\$0	\$0	\$0	\$234,300
Subtotal: Direct Exps:	\$0	\$0	\$0	\$1,352,477
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	\$1,352,477
Program Total:	\$0		\$1,352,477	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$1,352,477
Total Revenue:	\$0	\$0	\$0	\$1,352,477

Explanation of Revenues

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

Significant Program Changes

Last year this program was: