

**Priority:** Vibrant Communities

**Lead Agency:** Library

**Program Offer Type:** Support

**Program Contact:** Cindy Gibbon

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

### Executive Summary

This new offer will add RFID-capable theft detection gates, self-check machines, staff workstations, inventory wands and the necessary software in all library locations. This offer builds on the Central Library theft prevention offer funded in FY09. While the benefits of this offer will stand alone, they also achieve the second phase in a four-phase project that provides security for materials and automates & streamlines library materials handling and movement systemwide.

### Program Description

MCL's two greatest challenges are its small physical footprint and extremely high use. MCL has only 25 to 50% as much square footage per capita as comparable libraries, but MCL circulates twice as many (or more) items per hour than any comparable library. MCL filled 130% more patron holds in 2008 than it did in 2000 and current economic conditions are resulting in double digit increases in circulation and holds placed. But library clerk and page FTE grew only 8.6% from 2000-2008. Based on recommendations of a nationally known library materials handling consultant we are beginning a phased approach in automating materials handling procedures. RFID technology makes it easier for staff to check books in and out manually, significantly eases self check-out by library customers, enables easier automated check-in, sorting and storage of library materials, reduces theft and facilitates inventories, searching for holds and finding misshelved items.

### Program Justification

This program offer addresses Accountability in three ways. It protects an important public asset--the library's collection. It provides staff with better tools to do their jobs by removing a source of repetitive stress injuries and saves staff time by facilitating customer self-service. It also allows library staff to better manage the library's collection using RFID inventory tools. In recent years the library's efforts to prevent theft of CDs and DVDs have greatly increased staff handling of those materials and reduced use of self check-out. RFID security systems and modern self-checkout equipment will allow us to reduce staff workload, alleviate repetitive motions that cause injuries and facilitate patron self-service. Based on the experience of other libraries, we will reduce the growing use of on-call staff, avoid having to add staff in response to increased circulation and be able to redeploy staff to activities that add increased value for library customers.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	% of first-time circulations done by self check-out	15.3%	0.0%	13.0%	30.0%
Outcome	Reduction in 6 month missing rate for new materials	0.0%	0.0%	0.0%	15.0%

### Performance Measure - Description

**Output:** % of first-time circulations done by self check-out. Should increase as new RFID self-check equipment is deployed.

**Outcome:** Reduction in 6-month missing rate for new materials. Randomly selected cohorts of new materials are tracked monthly by status. Percent missing should decline as RFID tags are applied, security gates are installed and RFID inventory wands are in use. This is a negative number reflecting % reduction in missing rate, NOT % missing.

Improvements in these measures will be modest the first year until RFID installation is complete at all locations.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$51,528
Internal Services	\$0	\$0	\$0	\$570,282
Capital Outlay	\$0	\$0	\$0	\$1,136,190
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,858,000</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,858,000</b>
Program Total:	<b>\$0</b>		<b>\$1,858,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$0	\$1,858,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,858,000</b>

## Explanation of Revenues

This offer would be funded by \$1.6 million of debt financing. If debt servicing is required in 2010, the payment will be made from the Library's Beginning Working Capital.

## Significant Program Changes

Last year this program was: