Program #80015 - Security | 6/27/2018

Department: Library | **Program Contact:** Chris Linn

Program Offer Type: Support | **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Library Security facilitates and supports the library's efforts to create safe and welcoming environments for patrons and staff at 22 locations. Priorities include security staffing; safety and security training; and related facilities resources, IT resources, and supplies. Security develops and implements related policies and procedures in collaboration with library executive leadership.

Program Summary

Security coordinates the staffing of Library Safety Officers at multiple library locations. Security personnel support library operations by monitoring library facilities, preventing and resolving safety and security concerns, fostering compliance with the library's behavior rules, issuing and enforcing exclusions, coordinating efforts with law enforcement and other support agencies, and providing security training.

Safety and Security coordinates related training for library and security personnel. General and role-specific training programs are designed to aid personnel in their efforts to ensure library resources are used safely and appropriately. Within these programs, personal safety is a priority.

Safety and Security helps coordinate the acquisition, development, and use of safety and security related material and resources including security cameras, inventory control systems, building access systems, Library Safety Officer uniforms and equipment, and security reporting resources.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of safety & security trainings offered	34	36	27	28
Outcome	Library manager satisfaction with support from security team support	na/-	na	90%	90%

Performance Measures Descriptions

New outcome measure FY19.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2018**	**2018**	**2019**	**2019**
Personnel	$0	$863,052	$0	$1,373,408
Contractual Services	$0	$10,000	$0	$9,500
Materials & Supplies	$0	$125,800	$0	$120,400
Internal Services	$0	$294,778	$0	$45,787
Total GF/non-GF	**$0**	**$1,293,630**	**$0**	**$1,549,095**
Program Total:	**$1,293,630**		**$1,549,095**	
Program FTE	0.00	9.75	0.00	15.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80015 Safety and Security

Net increase of 2.00 FTE due to 1.00 FTE transfer from Facilities & Logistics (80014) and 1.00 FTE transfer from Inner/South County Library (80003).