

# Library District Department Strategic Business Plan

## Vision

**Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.**

### COUNTY MISSION

**Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.**

### DEPARTMENT MISSION

The mission of the Pinal County Library District is to provide information access and support services to County residents so they can fulfill their informational, educational, and recreational needs, and to affiliate libraries so they can experience an enhanced ability to provide library services.

### ISSUE STATEMENTS

#### Issue 1 – Increasing Population

The increasing population growth in un-served areas will, if not addressed, result in:

- Unfulfilled demand for services
- A disparity in service levels throughout the County
- A negative perception of the County's ability to provide services

#### Issue 2 – Technology Changes/Public Expectations

The continuing changes in technology raises public expectations for knowledgeable staff and virtual services (i.e. Social networking, I.M., Podcasting, RSS Feeds) and will, if not addressed, result in:

- Reduction in patron base
- Lost relevancy to the community
- Reduced ability to provide for the informational, educational, and recreational needs of the community

### **Issue 3 – Increasing/Changing Level of Service**

The increasing and changing levels of service for library district staff demands a reorganization/restructure effort which, if not addressed will result in:

- Increasing and unclear job expectations
- Loss of Span of Control
- Inefficient delivery of services

### **Issue 4 – Technology Complexity/Use**

The increasing complexity and use of technology by both staff and the public has increased the library's need for I.T. services and, if not addressed will result in:

- Public Dissatisfaction
- Loss of confidence by affiliate libraries
- Disruption of internal and external processes and services

### **Issue 5 – Material/Supply Distribution**

The increasing need for a more efficient and cost effective distribution of materials and supplies will, if not addressed, result in:

- Increased wait time for materials
- Increase in public dissatisfaction
- Increased costs
- Inability to meet increased patrons expectations

### **Issue 6 - Training**

The increasing need for training for all library staff will, if not addressed, result in:

- Public dissatisfaction
- Process inefficiencies
- Deterioration of services
- Underutilization of resources
- Higher turnover and lower morale

## STRATEGIC GOALS

### **Strategic Goal 1 - Access** (Issues 1, 3)

All County residents will benefit from greater access to library services as evidenced by:

- By 2010, 70% of residents will be within 15 miles of an Affiliate or County library
- By 2012, 75% increase in annual circulation from 319,181 to 558,567.

### **Strategic Goal 2 – Current Technology** (Issues 2, 4)

All patrons will experience a library that uses current technologies and provides access to a wide variety of virtual services as evidenced by:

- By 2011, 100% of libraries connected to the Internet via a dedicated library Internet high speed connection.
- By 2010, 80% of libraries will be connected directly to the Florence Data Center via a dedicated library network using T1 data circuits
- By 2011, 75% increase in visits to the library district website and online catalog.

### **Strategic Goal 3 – Material Distribution** (Issues 1, 5)

Patrons and affiliate libraries will benefit from a timely and cost efficient distribution of library materials, supplies and equipment as evidenced by:

- By 2013, 75% of patron requested items from within the Library District system received within 10 days of request
- By 2010, 90% of time-sensitive materials and supplies being delivered to affiliate libraries within 3 days.

### **Strategic Goal 4 – Enhanced Customer Service and Confidence** (Issue 6)

Patrons will experience better customer service and increased confidence in library staff as evidenced by:

- By 2011, 20% increased attendance in affiliate library staff training offered by the Library District from 114 to 136.
- By 2011, 20% increase in the number training sessions for affiliate library staff offered by the Library District from 31 to 37.

## CROSS-CUTTING ISSUES

**Issue #4:** I.T. Services

**Strategic Goal #2:** Current Technology

**Cross Cutting with:** I.T.

**Need(s):** Effort to be attentive to the special projects of the Library District, along with an agreement of delivery times, and specifics; to be more flexible in what the Library District is able to offer on the Website in order to provide for information needs to the public and be competitive to neighboring library systems.

**Issue #4:** I.T. Services

**Strategic Goals:** #2 - Current Technology; #3 - Materials & Supply Distribution

**Cross Cutting with:** I.T.

**Need(s):** An increase in response time to work orders in our outlying affiliate libraries.

**Issue #5:** Distribution

**Strategic Goals:** #2 - Current Technology; #3 - Materials & Supply Distribution

**Cross Cutting with:** Finance

**Need(s):** Attention to detail in the requisitions sent to Finance with the specifics of our order; if changes need to be made there needs to be communication from procurement to our department prior to the decision; better communication is needed on the processes and protocol for purchasing, as there seems to be some inconsistencies in what was ordered to what was received. Library District needs copies of invoices so that charges match goods and services ordered.

## DEPARTMENT ORGANIZATION

### **1. Administrative Program**

- 1.1. Human Resources Activity, page 9
- 1.2. Reserved, page 9
- 1.3. Training Activity, page 10
- 1.4. Records Management Activity, page 11
- 1.5. Vehicle Management Activity, page 12
- 1.6. Financial Services Activity, page 13
- 1.7. Department Director Activity, page 14

### **2. Library Support Program**

- 2.1. Affiliate Library Training Activity, page 15
- 2.2. Library Support Service Activity, page 16
- 2.3. Affiliate Library Operational Support Activity, page 17

### **3. Public Library Services Program**

- 3.1. Public Library Services Activity, page 18

### **4. Technical Services Program**

- 4.1. Collection Development & Acquisition Activity, page 19
- 4.2. Technical Services Activity, page 20

### **5. Public Relations Program**

- 5.1. Public Relations Activity, page 21

## PROGRAMS

### *Administrative Program*

**Purpose Statement** The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

- Key Results**
- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
  - 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation
  - 100% of records managed in compliance with legal and policy requirements
  - 95% of department vehicles with preventative maintenance performed as scheduled
  - 95% of department vehicles operated more than 10,000 miles per year
  - 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
  - 100% of Key Results achieved
  - 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Pinal County Library District.

### ***Library Support Program***

**Purpose Statement** The purpose of the Library Support Program is to provide supplies, equipment, training and consulting services to affiliate library and branch libraries so they can have the ability to offer enhanced library services to the public.

- Key Results**
- 10% increase in the number of training sessions for Affiliate Library staff offered by the Library District
  - 95% of affiliate & branch libraries that say they were satisfied or very satisfied with consulting, statistical reporting, and equipment sharing services they received.
  - 80% of time-sensitive materials and supplies being delivered to affiliate libraries within 3 days.

### ***Public Library Services Program***

**Purpose Statement** The purpose of the Public Library Services is to provide informational, educational and recreational services to the public so they can benefit from access to a variety of free services and programs.

- Key Results**
- \* % of residents within 15 miles of an Affiliate or County library
  - 50% increase in attendance of County staffed public library programs
- \* Data is currently not available; will be gathered over the next six months

### ***Technical Services Program***

**Purpose Statement** The purpose of the Technical Services Program is to provide library materials and cataloging services to the public so they can have access to a diverse collection of library materials and an updated catalog.

- Key Results**
- 95% of bibliographic records edited and loaded within 2 days of receipt
  - 40% increase in circulation

## ***Public Relations Program***

**Purpose Statement** The purpose of the Public Relations activity is to provide information dissemination services to the public so they can have access to information about library events and services.

**Key Results**

- 30% increase in visits to the library district website and online catalog.

## ACTIVITIES

### 1. Administrative Program

**Purpose Statement** The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

#### Section 1.1: Human Resources Activity

**Activity Purpose Statement** The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.

<b>Activity Services</b>	<ul style="list-style-type: none"> <li>• Candidate Selection Recommendations</li> <li>• Job Postings</li> <li>• Policy Interpretations</li> <li>• Employee Relations Management</li> <li>• Employee Interviews</li> <li>• Grievance hearings</li> <li>• Employee Inquiry Responses</li> </ul>	<ul style="list-style-type: none"> <li>• Performance Appraisals/ Evaluations</li> <li>• Employee Assistance Referrals</li> <li>• Employee Orientation Sessions</li> <li>• Exit Interviews</li> <li>• Personnel Reports</li> <li>• Police and Procedure Updates</li> <li>• Employee Awards</li> <li>• “Silent Whistle” Investigations</li> </ul>
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<b>Family of Measures</b>	<p><u>Results</u></p> <ol style="list-style-type: none"> <li>1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date (# of employee appraisals submitted by due date/total # of appraisals)</li> </ol> <hr/> <p><u>Outputs</u></p> <ol style="list-style-type: none"> <li>1. 7 employee appraisals submitted on/by due date</li> </ol> <hr/> <p><u>Demands</u></p> <ol style="list-style-type: none"> <li>1. 7 employee appraisals anticipated to be submitted</li> </ol> <hr/> <p><u>Efficiencies</u></p> <p>N/A</p>
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**Activity Manager(s)** • Denise Keller

**Activity Budget** \$x,xxx,xxx

#### Section 1.2: Reserved

## 1. Administrative Program

**Purpose Statement** The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

### Section 1.3: Training Activity

**Activity Purpose Statement** The purpose of the Training Activity is to provide department specific skill development and safety training services to the department's employees so they can benefit from a variety of programs/sessions that continually allows them to improve on their job related skill set.

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**Activity Services**

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- Integrated Library System Training Sessions
- Training Assessments
- Training Records
- Training Schedules/Arrangements

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**Family of Measures**

Results

1. 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/ manager evaluation (# of trained employees that demonstrate improved skill knowledge/ total number of employees trained)

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Outputs

1. 36 of training sessions attended

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Demands

1. 36 of training sessions anticipated to be required

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Efficiencies

1. Training Activity expenditures per training session attended

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**Activity Manager(s)**

- Cheryl Conrad

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**Activity Budget** \$x,xxx,xxx

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## **1. Administrative Program**

**Purpose Statement** The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

### **Section 1.4: Records Management Activity**

**Activity Purpose Statement** The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

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**Activity Services**

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

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**Family of Measures**

Results

1. 100% of records managed in compliance with legal and policy requirements  
( # of records managed in compliance with legal and policy requirements/ total # of records managed)

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Outputs

1. 10.2 sf of records in compliance with legal and policy requirements

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Demands

1. 10.2 sf of records anticipated to be in compliance

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Efficiencies

1. \$ Records Management Activity expenditure per record in compliance

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**Activity Manager(s)**

- **Denise Keller**

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**Activity Budget** \$x,xxx,xxx

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## ***1. Administrative Program***

**Purpose Statement** The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

### ***Section 1.5: Vehicle Management Activity***

**Activity Purpose Statement** The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective and safe vehicles.

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**Activity Services**

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment
- Staff Transportations

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**Family of Measures**

Results

1. 95% of department vehicles with preventative maintenance performed as scheduled  
(# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles)
2. 95% of department vehicles operated more than 10,000 miles per year  
(# of department vehicles operated more than 10,000 miles per year/ total department vehicles)

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Outputs

1. 2 department vehicles operated

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Demands

1. 2 department vehicles anticipated to be operated
2. 2 department vehicles operated more than 10,000 miles a year

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Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

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**Activity Manager(s)** • Denise Keller

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**Activity Budget** \$X,XXX,XXX

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## 1. Administrative Program

**Purpose Statement** The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

### Section 1.6: Financial Services Activity

**Activity Purpose Statement** The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure efficient use of County resources.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Grant Reports</li><li>• Grant Applications</li><li>• Grant Programmatic Progress Reports</li><li>• Payment Authorizations</li><li>• Employee Reimbursement Authorizations</li><li>• Book Budget Allocations</li></ul>	<ul style="list-style-type: none"><li>• Year-end Accounting Records</li><li>• Cash Receipts</li><li>• Budget Proposal</li><li>• Spending Requests</li><li>• Appropriation Adjustments</li><li>• Expenditure Projections</li><li>• Performance Reports</li></ul>
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**Family of Measures**

Results

1. 90% of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods.  
(# of payment authorizations entered on the date of receipt of goods/total payment authorizations)

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Outputs

1. 224 payment authorizations received within three business days of physical receipt of item(s)
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Demands

1. 249 payment authorizations anticipated to be entered into the system
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Efficiencies

1. \$ Financial Services Activity per payment authorization entered within three business days
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**Activity Manager(s)** • Denise Keller

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**Activity Budget** \$x,xxx,xxx

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## 1. Administrative Program

**Purpose Statement** The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

### Section 1.7: Department Director Activity

**Activity Purpose Statement** The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Reports</li><li>• Direction</li><li>• Employee Supervision Meeting</li><li>• Inquiry Responses</li><li>• Strategic Business Plans</li><li>• Issue Resolutions</li><li>• Special Projects</li><li>• AZ Public Library Statistical Reports</li></ul>	<ul style="list-style-type: none"><li>• Budgets</li><li>• Department Structures</li><li>• Policies/Procedures</li><li>• Employee Evaluations</li><li>• Program Evaluations</li><li>• Recommendations</li><li>• Leadership</li><li>• County Librarian Reports</li><li>• Grant Proposals</li></ul>
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**Family of Measures**

Results

1. 100% of Key Results achieved  
(# of key results achieved/total # of key results)
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Pinal County Library District.  
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

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Outputs

1. 12 customers responding to the department survey

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Demands

1. 12 customers expected to respond to the survey

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Efficiencies

1. \$ Department expenditures per customer served

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**Activity Manager(s)**

- Denise Keller
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**Activity Budget** \$x,xxx,xxx

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## 2. Library Support Program

**Purpose Statement** The purpose of the Library Support Program is to provide supplies, equipment, training and consulting services to affiliate libraries and branch libraries so they can have the ability to offer enhanced library services to the public.

### Section 2.1: Affiliate Library Training Activity

**Activity Purpose Statement** The purpose of the Affiliate Library Training Activity is to provide staff development services to the affiliate library staff and volunteers so they can benefit from a variety of training sessions to improve their library services skill set.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Cataloging training sessions</li><li>• Staff database training sessions</li><li>• Customer service training sessions</li><li>• Staff safety training sessions</li><li>• Training coordinations</li></ul>	<ul style="list-style-type: none"><li>• Reference training sessions</li><li>• Interlibrary Loan training sessions</li><li>• Book ordering training sessions</li><li>• Integrated Library System training sessions</li><li>• Collection Development training sessions</li></ul>
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**Family of Measures**

Results

1. 10% increased attendance in affiliate library staff training offered by the Library District from 114 to 125  
(# attending this year - # attending last year/# attending last year)
2. 10% increase in the number of training sessions for affiliate library staff offered by the Library District from 31 to 34.  
(# of training sessions this year - #of training sessions last year/# of training sessions last year)

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Outputs

1. 34 training sessions offered
2. 125 Affiliate Library Staff attended

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Demands

1. 34 training sessions anticipated to be offered
2. 125 Affiliate Library Staff anticipated to attend

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Efficiencies

1. Affiliate Library Training Activity \$ expenditure per training session provided

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<b>Activity Manager(s)</b>	<ul style="list-style-type: none"><li>• Cheryl Conrad</li><li>• Shirley Condit</li></ul>
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<b>Activity Budget</b>	\$x,xxx,xxx
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## 2. Library Support Program

**Purpose Statement** The purpose of the Library Support Program is to provide supplies, equipment, training and consulting services to affiliate libraries and branch libraries so they can have the ability to offer enhanced library services to the public.

### Section 2.2: Library Support Services Activity

**Activity Purpose Statement** The purpose of the Library Support Services Activity is to provide consulting, statistical reporting and equipment sharing services to affiliate and branch libraries so they can use the skills and resources of the Library District.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Professional books</li><li>• Shelf-ready items</li><li>• Laminations</li><li>• Integrated Library System inquiry responses</li><li>• Technology inquiry responses</li><li>• Leased books</li><li>• Vendor consultations</li><li>• Statistical reports</li><li>• Integrated Library System instructions</li><li>• PA system</li><li>• Book disposals</li></ul>	<ul style="list-style-type: none"><li>• Puppet Theatre/Puppets</li><li>• Needs Consultations</li><li>• System reports<ul style="list-style-type: none"><li>○ Borrower</li><li>○ Item</li><li>○ Statistical</li></ul></li><li>• Recommended book lists</li><li>• Staff Summer Reading Workshops</li><li>• Laptop computer lab &amp; projector</li><li>• Book Club book sets</li><li>• Shelf consultations</li><li>• Cataloging consultations</li><li>• Reference inquiry responses</li></ul>
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**Family of Measures**

Results

1. 95% of affiliate & branch libraries will respond they were satisfied or very satisfied with the consulting, statistical reporting, and equipment sharing services they received.  
(# of affiliate & branch libraries that respond they are satisfied or very satisfied/total # of responses)

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Outputs

1. 870 consultations (all inquiry responses that require analysis, knowledge of best practices or professional opinion)
  2. 8 equipment shares provided
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Demands

1. 870 consultations anticipated to be required
  2. 8 equipment shares anticipated to be needed
- 

Efficiencies

1. Library Support Services \$ expenditure per consultation provided
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**Activity Manager(s)** • Cheryl Conrad

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**Activity Budget** \$x,xxx,xxx

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## **2. Library Support Program**

**Purpose Statement** The purpose of the Library Support Program is to provide supplies, equipment, training and consulting services to affiliate libraries and branch libraries so they can have the ability to offer enhanced library services to the public.

### **Section 2.3: Affiliate Library Operational Support Activity**

**Activity Purpose Statement** The purpose of the Affiliate Library Operational Support Activity is to provide equipment and library support services to affiliate libraries so they can have the ability to offer enhanced library services to the public

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Furniture</li><li>• Shelving</li><li>• Printers</li><li>• Self checkout machines</li><li>• Library cards</li></ul>	<ul style="list-style-type: none"><li>• Staff PCs</li><li>• Network hardware</li><li>• Office support supplies</li><li>• Software</li><li>• Item barcodes</li></ul>
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**Family of Measures**

Results

1. 95% of affiliate libraries that state that they are satisfied or very satisfied with the equipment and library supply services that the library district provides them.  
(# of respondents saying they are satisfied or very satisfied / # of total respondents)
2. 80% of time-sensitive materials and supplies being delivered to affiliate libraries within 3 days.  
(# of time-sensitive materials delivered within 3 days/total # of time-sensitive materials delivered)

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Outputs

1. 180 material and supply requests delivered

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Demands

1. 180 anticipated material and supply requests needed to be filled

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Efficiencies

1. Affiliate Library Operational Support Activity per requests delivered.

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**Activity Manager(s)**

- Denise Keller

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**Activity Budget** \$X,XXX,XXX

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### 3. Public Library Services Program

**Purpose Statement** The purpose of the Public Library Services Program is to provide informational, educational and recreational services to the public so they can benefit from access to a variety of free services and programs.

#### Section 3.1: Public Library Services Activity

**Activity Purpose Statement** The purpose of the Public Library Services Activity is to provide informational, educational and recreational services to the public so they can benefit from access to a variety of free services and programs.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Library Programs<ul style="list-style-type: none"><li>○ Adult</li><li>○ Young Adult</li><li>○ Children</li></ul></li><li>• Online Library Catalog</li><li>• Online databases</li><li>• Public PC's</li></ul>	<ul style="list-style-type: none"><li>• Story times</li><li>• Public computer training sessions</li><li>• Book clubs</li><li>• Summer reading programs</li><li>• Wi-Fi access points</li><li>• Reference inquiry responses</li></ul>
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**Family of Measures**

Results

1. \*% of residents within 15 miles of an Affiliate or County library  
(# of residents within 15 miles of a library/total number residents)
2. 50% increase in attendance of County staffed public library programs from 40 to 60  
(# of this years attendance to the programs - # of last years attendance/# of last years attendance)

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Outputs

1. 60 people attended County staffed public library programs
2. 12 County-staffed public library programs offered

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Demands

1. 60 people anticipated to attend County-staffed public library programs
2. 12 County-staffed public library programs anticipated to be offered

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Efficiencies

1. Public Library Services Activity \$ expenditure per program provided

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<b>Activity Manager(s)</b>	<ul style="list-style-type: none"><li>• Cheryl Conrad</li><li>• Shirley Condit</li></ul>
<b>Activity Budget</b>	\$x,xxx,xxx

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#### 4. Technical Services Program

**Purpose Statement** The purpose of the Technical Services Program is to provide library materials and cataloging services to the public so they can have access to a diverse collection of library materials and an updated catalog.

#### Section 4.1: Collection Development & Acquisition Activity

**Activity Purpose Statement** The purpose of the Collection Development & Acquisition Activity is to provide library material services to the public so they can have the ability to borrow from and use a diverse collection of library materials.

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**Activity Services**

- Large Print Books
- Audio Books
- Inter-Library Loans
- Video Games
- Hard to find Books
- Spanish Materials
- Music CDs
- Newspapers
- DVDs
- Books
- New Release DVDs
- Best Seller Books
- Magazines

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**Family of Measures**

Results

1. 40% increase in circulation from 319,181 to 446,853  
(# of this year check outs - # of last year check outs/# of last year check outs)

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Outputs

1. 446,853 items circulated
2. 29,000 items added

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Demands

1. 446,853 items anticipated to be circulated
2. 29,000 items anticipated to be added

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Efficiencies

1. Collection Development & Acquisition Activity \$ expenditure per item circulated.

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**Activity Manager(s)**

- Denise Keller
- Cheryl Conrad

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**Activity Budget** \$x,xxx,xxx

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#### **4. Technical Services Program**

**Purpose Statement** The purpose of the Technical Services Program is to provide library materials and cataloging services to the public so they can have access to a diverse collection of library materials and an updated catalog.

#### **Section 4.2: Technical Services Activity**

**Activity Purpose Statement** The purpose of the Technical Services activity is to provide cataloging, database management, and Integrated Library System services to affiliate libraries and the public so they can have access to an updated catalog.

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**Activity Services**

- Bibliographic Records
- Authority Database Cleanups
- Integrated Library System
- Online Computer Library Center Deletions
- File Loads
- Authority Records
- Bibliographic Database Cleanups

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**Family of Measures**

Results

1. 95% of bibliographic records edited and loaded within 2 days of receipt.  
(# of bibliographic records edited and loaded within 2 days of receipt / # of bibliographic records edited and loaded)

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Outputs

1. 16,000 bibliographic records edited and loaded
2. 2,500 authority records added

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Demands

1. 16,000 bibliographic records anticipated to be edited and loaded
2. 2,500 authority records anticipated to be added

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Efficiencies

1. Technical Services Activity \$ Budget per record added or loaded.

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**Activity Manager(s)**

- Cheryl Conrad

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**Activity Budget** \$X,XXX,XXX

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## 5. Public Relations Program

**Purpose Statement** The purpose of the Public Relations program is to provide information dissemination services to the public so they can have access to information about library events and services.

### Section 5.1: Public Relations Activity

**Activity Purpose Statement** The purpose of the Public Relations activity is to provide information dissemination services to the public so they can have access to information about library events and services.

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**Activity Services**

- Library District Newsletters
- Web Pages
- Telephone Responses
- Promotional Flyers
- Brochures

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**Family of Measures**

Results

1. 30% increase in visits to the library district website and online catalog.  
(# of website hits in current year YYYY - # of website hits in past year xxxx/ # of website hits in past year xxxx)
2. 100% of newsletters published annually.  
(# of newsletters published/# of newsletters scheduled to be published)

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Outputs

1. 973,959 hits to library website (37,980) & online catalog (935,979)
2. 4 newsletters published

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Demands

1. 973,959 anticipated hits to website (37,980) & online catalog (935,979)
2. 4 newsletters published

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Efficiencies

1. Public Relations Activity \$ expense per newsletter published.

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**Activity Manager(s)**

- Cheryl Conrad
- Shirley Condit

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**Activity Budget** \$x,xxx,xxx

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