

Pinal County - Managing For Results

Annual Report

FY 2010-2011

LIBRARY DISTRICT

Library Support

Affiliate Library Operational Support

KR % of patron requested items from within the Library District system received within 10 days of request

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
55.00%	55.87%	55.87%	67.27%	61.84%	71.25%	65.12%	72.54%	67.12%	67.12%	67.12%

This year over 67% of patron requests were delivered to their library within 10 days, exceeding our target by 22%. We were able to accomplish this through moving to a new courier service and identifying high interest items for collection development.

Affiliate Library Training

KR % increase in the number of training sessions for affiliate library staff offered by the Library District

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
5.00%	104.35%	5.00%	-7.14%	5.00%	-32.43%	5.00%	-23.08%	6.93%	6.93%	6.93%

The Library District offered a wide variety of training and workshops to affiliate library staff this year. We hosted the "Social Media and Your Library" and MS Office workshops. We offered the annual Summer Reading workshop for youth librarians. We taught a "Jobs & Careers" database workshop and a WordPress workshop in addition offering circulation, cataloging, collection development and other training as needed. We will continue to offer training and workshops for affiliate library staff.

When we set the targets for FY 2010-11, we knew that the training statistics in FY 2009-10 were very high due to intense training of all staff to prepare for Polaris, our new shared catalog. We knew it would be a stretch to match the same figures for this year, so we set a low increase. For the first quarter, the Actuals are very high, since the system compares this to the same quarter in 2009. In 2009, we did very little training since we were planning for Polaris training. In the second quarter, the Actuals are very low, since we trained every staff member at all public libraries in October 2009. The training for the same quarter in 2010 was significantly less. For the third quarter the Actuals are low when compared to the same quarter in 2010 but we were still on track for the year. During the final quarter of FY 2010-11 the Actuals are low again as compared to the same quarter last year however, by year's end, we increased the number of training session for affiliate library staff by 6.93%.

Library Support Services

KR % of affiliate & branch libraries will respond they were satisfied or very satisfied with the consulting, statistical reporting, and equipment sharing services they received.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	95.00%	100.00%	100.00%	100.00%	100.00%

We surveyed staff at all of the affiliate libraries. Twelve responded to this question. Nine reported they were very satisfied and five that they were satisfied with these services.

We also asked what services they valued most. Respondents indicated they valued our staff, materials funds, workshops, databases, cataloging services, Interlibrary Loan and our online system.

One responded that "Due to local budget cuts we would not be able to operate and maintain our library if it were not for the support we receive from Pinal County Library District!"

LIBRARY DISTRICT

Public Library Services

Public Library Services

KR % increase in attendance of County staffed public library programs

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
200.00%	391.04%	200.00%	690.91%	200.00%	256.52%	200.00%	36.79%	155.97%	155.97%	155.97%

The Library District offered a wide variety of programs, workshops and classes to the public this year. Some of the ongoing programs include weekly story times and coloring contests for kids, movie matinees, video gaming tournaments for teens and book clubs. The libraries also offered special programs such as a balloon artist workshop and the annual Summer Reading Program. In addition, the libraries taught basic computer and genealogy classes. The libraries also hosted the "First Things First Fun Van" which provides literacy activities, training and information for parents and toddlers.

We had anticipated a 200% increase in attendance at County staffed public library programs but only achieved a 155.97% increase. One explanation is that the Summer Reading program at one of our county staffed libraries was delayed a week, due to training. Since Summer Reading programs begin in June, this short delay did affect the Actuals for the 4th quarter and thus effected the Annual total. In general, attendance at the summer reading programs was down slightly as compared to last year. In addition the monthly book clubs didn't begin until mid-year.

Although we didn't reach our goal of 200%, a 155.97% increase in attendance is a significant accomplishment. The libraries will continue to offer a variety of programming, classes and workshops throughout the coming year.

KR % of residents within 15 miles of an Affiliate or County library

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
68.00%	65.44%	65.44%	65.44%	65.44%	65.44%	65.44%	65.44%	65.44%	65.44%	65.44%

Public Relations

Public Relations

KR % increase in visits to the library district website and online catalog

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
30.00%	-13.67%	30.00%	15.98%	20.00%	-1.46%	0.00%	2.47%	0.00%	-0.60%	0.00%

We set the target for this measure with the intention of launching a new website this year. The website project was delayed until the Spring. Before that time, we had a decrease in our visits from which we were not able to recover after the new website went live. We did show a modest increase in the fourth quarter due the efforts of staff to provide up-to-date information and more interactive services on the new web site.

Technical Services

Collection Development & Acquisition

KR % increase in circulation

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
20.00%	137.40%	35.71%	30.01%	34.93%	9.66%	32.25%	8.04%	32.38%	32.38%	32.38%

This year we provided collection development consulting, purchasing services and materials budgets for the affiliate libraries, all of which contributed to a 32% increase in checkouts over last year. We also implemented a new service of downloadable audiobooks that library patrons can download to their MP3 players from home.

Technical Services

KR % of bibliographic records loaded within 3 days of receipt

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	97.35%	97.35%	98.34%	97.78%	98.62%	98.07%	99.85%	98.47%	98.47%	98.47%

This year Library District staff loaded 37,699 bibliographic records and over 98% were loaded within 3 days of receipt. This allows affiliate library staff to attach their copies to the records and patrons to check out new materials in a shorter amount of time after they are received.