



Pinal County Library District
STRATEGIC BUSINESS PLAN
FY 2011/2012

COUNTY 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.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Library Materials
- Equipment and Supplies
- Training Sessions
- Public Programs
- Interlibrary Loans
- Website
- Subscription Databases
- Integrated Library System
- Computer Hardware & Software
- Internet and Wi-Fi Access

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

2-5 YEAR STRATEGIC GOALS:

Strategic Goal 1: Access

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

- By 2014, 30% increase in annual circulation from 1.5 million to 1.95 million.

- By 2014, 25% of Pinal County residents will be active borrowers*
*active borrower is defined as a library card holder who has checked out materials, used online resources or used a public access computer within the last 12 months.

Strategic Goal 2: Current Technology

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

- By 2014, 50% increase in visits to the library district website and online catalog from 640,000 to 960,000.

ANNUAL PERFORMANCE MEASURES:

Access

- 20% of residents are active borrowers
- 20% increase in circulation

Current Technology

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

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
General Fund		
General Fund Total	0	0
Public Services	3570310	\$1,524,808
Technology Services	3570410	\$1,197,582
Fund 75 Total		\$2,722,390
State Grants in Aid	3570232	\$23,500
Fund 76 Total		\$23,500

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
General Fund Total	0	0		0
Public Services	5	0	3570310	\$1,524,808
Technology Services	6	0	3570410	\$1,197,582
Fund 75 Total	11			\$2,722,390
State Grants in Aid	0	0	3570232	\$23,500
Fund 76 Total				\$23,500

SUPPLEMENTAL FUNDING

Supplemental Name/Project	Cost Center	Sub Ledger	Total Budget
N/A			