

Pinal County Performance Management

Annual Report

FY 2012-2013

LIBRARY DISTRICT

R
SBP % increase in circulation

| | Q1 | | Q2 | | Q3 | | Q4 | FY13 YTD |
|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------|
| FY13 Target | Actual | YE Estimate | Actual | YE Estimate | Actual | YE Estimate | Actual | Actual |
| 5.00% | -6.08% | 0.00% | -4.99% | 0.00% | -5.66% | 0.00% | -3.90% | -5.17% |

Our affiliate libraries checked out over 1.4 million books, movies, audio books, music CDs and video games this year. The overall circulation figures are down 5.17% this year over last year. However, three of our smaller affiliate libraries saw increases over last year: Arizona City +9.76%, Florence +1.01% and Mammoth +0.20%. The remaining libraries saw decreases. As the economy improves, library use tends to decrease as people are able to purchase more entertainment and rely less on the library. The Library District has begun circulating digital materials including ebooks, downloadable audio books and digital magazines. By the fourth quarter we had all of these available and they accounted for 1.9% of the total circulation for that quarter. For the entire year we circulated 12,239 digital materials or 0.9% of our total circulation.

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

| | Q1 | | Q2 | | Q3 | | Q4 | FY13 YTD |
|-------------|---------|-------------|--------|-------------|--------|-------------|--------|----------|
| FY13 Target | Actual | YE Estimate | Actual | YE Estimate | Actual | YE Estimate | Actual | Actual |
| 5.00% | -27.64% | 0.00% | -3.74% | 0.00% | 13.27% | 0.00% | 15.66% | -3.07% |

Our combined figures for web site visits and online catalog visits were down 3.07% from last year. Much of this decrease was due to Casa Grande changing the home page on their public computers from the catalog to another site in November 2011. By November of 2012, we began to see increases again. In fact, in the last quarter of this year we were up 15.66%. Our library website visits, excluding the catalog, were up 126% over last year. Next year we are going to concentrate on increasing traffic to our library website which is where we have online services for patrons and information about the affiliate libraries.

R
SBP % of residents are active borrowers

| | Q1 | | Q2 | | Q3 | | Q4 | FY13 YTD |
|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------|
| FY13 Target | Actual | YE Estimate | Actual | YE Estimate | Actual | YE Estimate | Actual | Actual |
| 18.00% | 16.56% | 16.56% | 16.42% | 16.42% | 16.19% | 16.19% | 16.05% | 16.05% |

After several years of measuring and taking actions to increase active borrowers we have found the percentage of active users compared to the population of the County is steady and difficult to influence. This percentage has remained around 16%.