

Pinal County Performance Management

Annual Report - FY 2013-2014

LIBRARY DISTRICT

R
SBP % increase in circulation

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.80%	1.00%	-1.08%	0.00%	-3.56%	0.00%	-3.13%	-1.73%

Over 1.4 million items were circulated this year. There was a slight increase during the first half of the year but this was offset by decreases in the 3rd and 4th quarters. Our two largest libraries, Apache Junction Public Library and Casa Grande Public Library, which comprise 56.4% of our total circulation, saw decreases in circulation of 5.41% and 17.85% compared to last year. Maricopa Public Library which accounts for 18.6% of total circulation had an increase of 4.95% over last year.

R
SBP % increase in circulation of digital materials

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
50.00%	2,868.14%	100.00%	710.92%	100.00%	204.69%	200.00%	80.62%	244.61%

The popularity of ebooks, e-audiobooks, digital magazines and downloadable music and movies continues to increase. Last year these digital collections accounted for 0.9% of our total circulation. This year they accounted for 2.8%.

Over 39,000 digital items were checked out this year, a 244% increase over last year. While large increases in the beginning of the year of over 2000% were influenced by the introduction of new digital magazine, music and video collections, during the last quarter we still experienced an increase of 80%.

We expect to see a smaller but steady increase in the next year and will continue to promote these collections.

R
SBP % increase in visits to the library district website

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	61.07%	36.00%	24.29%	20.00%	15.17%	25.00%	4.68%	24.23%

After two years of strong growth, visits to our website are stabilizing. We had almost 115,000 visits this year, up from 92,000 in the previous year and 41,000 in Fiscal Year 2011-12.