



**Pinal County Library District**  
**STRATEGIC BUSINESS PLAN**  
**FY 2014-2015**

**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: Population Growth**

The large population in the unincorporated San Tan Valley area has resulted in:

- Lack of access to library services
- A disparity in service levels throughout the County

**Issue 2: Technology Changes/Public Expectations**

The continuing changes in technology raises public expectations for knowledgeable staff and virtual services (i.e. Social networking, digital content) 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 2016, 4 % increase in annual circulation from 1.5 million to 1.56 million.
- By 2016, 5% increase in circulation of digital materials.

**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 2016, 25 % increase in visits to the library district website from 93,000 to 116,000.

**ANNUAL PERFORMANCE MEASURES:**

**Access**

- 2% increase in circulation
- 5% increase in circulation of digital materials

**Current Technology**

- 10% increase in visits to the library district website.

**REVENUE BY FUND:**

Programs/Activities	Cost Center	Total Budget
General Fund		
<b>General Fund Total</b>	<b>0</b>	<b>0</b>
Property Tax	3570310	\$1,995,286
Fund Balance	3570310	\$500,000
E-rate Reimbursement	3570310	\$90,520
<b>Fund 75 Total</b>		<b>\$2,585,806</b>
State Grants in Aid	3570232	\$23,000
<b>Fund 76 Total</b>		<b>\$23,000</b>

**EXPENDITURES BY FUND:**

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund	0	0		
<b>General Fund Total</b>	<b>0</b>	<b>0</b>		<b>0</b>
Public Services	5	0	3570310	\$1,457,563
Technology Services	6	0	3570410	\$1,128,243
<b>Fund 75 Total</b>	<b>11</b>			<b>\$2,585,806</b>
State Grants in Aid	0	0	3570232	\$23,000
<b>Fund 76 Total</b>				<b>\$23,000</b>