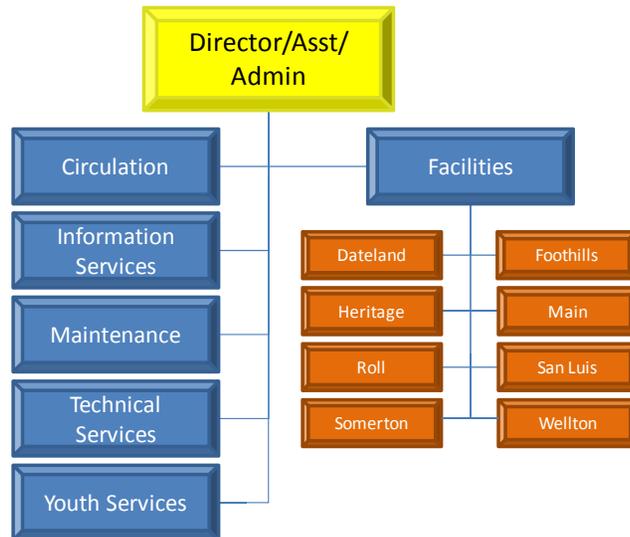


MISSION STATEMENT

The Yuma County Library District is your center for information, community enrichment, recreational reading, and lifelong learning.

ORGANIZATION



The Library is organized under Arizona law as a Free Library District, governed by the Board of Directors. The County Board of Supervisors serves as the District Board of Directors. The District is managed by the Director appointed by the County Administrator.

MAJOR FUNCTIONS

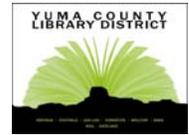
Administrative Division: Plans, implements and coordinates all services including financial planning, staff selection and development, dissemination of YCLD information, automation, collection development, and the coordination, planning, implementation, and evaluation of grant/development programs.

Circulation: Processes and issues library cards; checks library materials in and out; maintains the library materials in correct order for easy accessibility; coordinates the "on hold" system for the library materials; helps in locating library materials; inputs and updates patron records; resolves patron complaints/concerns; processes all adult/miscellaneous paperbacks; assists with programs and outreach; and routes material coming from other branches to the appropriate divisions.

Information Services: Provides reference and research service, computer lab service with free internet access, and basic internet and computer classes in English and Spanish; Intra-District loan of books within YCLD with twice weekly delivery; Interlibrary loan service (borrowing books from other libraries); microfiche readers/printers; and assistive technology for the visually and hearing impaired. Provides adult, teen and Spanish programs and services.

Maintenance: keeps buildings, grounds, and vehicles clean, operational and hazard-free.

LIBRARY DISTRICT



MAJOR FUNCTIONS (CONCLUDED)

In **Technical Services**, the Cataloging Section assigns the classification system to materials; catalogs materials; uploads records to the bibliographic database; and maintains the bibliographic database. The Processing Section's duties include processing materials, mending materials; managing bindery shipments; and maintaining supply inventory.

Youth Services: Provides story times; a summer reading program; outreach; presentations; tours; reference; readers advisory service; free Internet access and basic computer classes; stories/games.

Facilities/Branches: Provide library services to communities in Yuma County, including:

- Dateland
- Foothills
- Heritage
- Main
- Roll
- San Luis
- Somerton
- Wellton

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Library

The following measures are departmental priorities identified in the County-wide Strategic

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.					
% increase of patron satisfaction.	TBD	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of attendance.	Baseline FY12/13	10%>prior year	10%>prior year	10%>prior year	10%>prior year
% increase of use.	Baseline FY12/13	10%>prior year	10%>prior year	10%>prior year	10%>prior year
The community uses library resources that support the development of youth learning, recreation, and social interaction.					
% increase of attendance.	Baseline FY12/13	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of attendance.	Baseline FY12/13	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of program attendance.	Baseline FY12/13	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of satisfaction with youth library programs.	TBD	5%>prior year	5%>prior year	5%>prior year	5%>prior year
The community will have the opportunity to learn about and use information technologies needed for academic and business success, social networking, and leisure activities.					
% increase of website searches.	Baseline FY12/13	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of website users indicating they had success.	TBD	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of the use of materials and information in new and emerging formats.	Baseline FY12/13	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of patron satisfaction.	TBD	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of the use of the Library District's subscription database.	Baseline FY12/13	5%>prior year	5%>prior year	5%>prior year	5%>prior year



PERFORMANCE REPORTING (CONT)

Performance Measure Actuals & Benchmark - Library

The following measures are departmental priorities identified in the County-wide Strategic

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
The community sees Yuma County Library District as a leading resource center for information, collaboration, learning, and enjoyment.					
% increase of circulation and use of job and career information.	Baseline FY12/13	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of circulation and use of health information.	Baseline FY12/13	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of circulation and use of community information and resources.	Baseline FY12/13	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of patrons reporting that they found something interesting and/or enjoyable to borrow.	TBD	5%>prior year	5%>prior year	5%>prior year	5%>prior year
# of offsite locations.	Development	Development	Establish 1st offsite	Establish 2nd offsite	Establish 3rd offsite

STRATEGIC GOALS

Administration

Customer Satisfaction

Goal: The community sees Yuma County Library District as a leading resource center for information, collaboration, learning, and enjoyment.

Objective: During each year of the plan, the number of patrons reporting that they found something interesting and/or enjoyable to borrow from the Library's collection will increase by 5% until we reach and maintain 95% satisfaction.

Indicator: Percentage increase of patrons reporting that they found something interesting and/or enjoyable to borrow.

Current Status: Baseline TBD

Strategy: 1) Use data from Collection HQ software and our Sirsi automation system to facilitate purchasing decisions 2) Investigate and implement social networking tools to allow patrons to post reviews and recommendations 3) Enhance marketing and merchandising for collection.

Community Health, Safety and Well-being

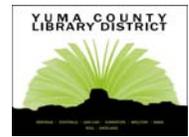
Objective: Establish 3 offsite locations to retrieve and/or return library materials by FY17/18.

Indicator: Number of offsite locations.

Current Status: Development

Strategy: Gather information on options and funding sources available.

LIBRARY DISTRICT



PERFORMANCE REPORTING (CONT)

Administration (continued)

Customer Satisfaction

Goal: The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.

Objective: During each year of the plan, community use of meeting facilities will increase by 10% until capacity is reached and maintained.

Indicator: Percentage increase of use.

Current Status: Baseline FY12/13

Strategy: 1) Collaborate closely with AWC/NAU, schools, and businesses 2) Train staff on district policies for meeting room use 3) Revise meeting room policy and include Main's Centennial outside area and after-hours use of meeting rooms District-wide 4) Promote usage via advertising and outreach.

Community Health, Safety and Well-being

Goal: The community will have the opportunity to learn about and use information technologies needed for academic and business success, social networking, and leisure activities.

Objective: During each year of the plan, the use of materials and information in new and emerging formats will increase by 5%.

Indicator: Percentage increase of the use of materials and information in new and emerging formats.

Current Status: Baseline FY12/13.

Strategy: 1) Provide ongoing training to staff on how to access and use the formats 2) Enhance collection development in the formats 3) Promote the formats via advertising and outreach.

Administration (continued)

Customer Satisfaction

Goal: The community will have the opportunity to learn about and use information technologies needed for academic and business success, social networking, and leisure activities.

Objective: During each year of the plan, patron satisfaction with using library computers and the library's wireless network will increase by 5% until we reach 95%.

Indicator: Percentage increase of patron satisfaction.

Current Status: Baseline TBD

Strategy: 1) Create software version upgrade plan to ensure a consistent experience on all library computers 2) Train patrons on use of computers and software 3) Modify filtering policy, according to the State of Arizona "Computer Access by Minor's legislation 4) Continue to pursue increased bandwidth options to meet demand.

Objective: During each year of the plan, the number of website users indicating they had success in finding the information they needed will increase by 5% until we reach and maintain 95%.

Indicator: Percentage increase of website users indicating they had success.

Current Status: Baseline TBD.

Strategy: Add feedback option to website (e.g. a thumbs up/down option).

Community Health, Safety and Well-being

Objective: During each year of the plan, the number of website searches will increase by 5%.

Indicator: Percentage increase of website searches.

Current Status: Baseline FY12/13.

Strategy: 1) Develop and/or implement a mobile website 2) Promote websites via advertising and outreach.



PERFORMANCE REPORTING (CONT)

All Service Areas

Community Health, Safety and Well-being

Goal: The community sees Yuma County Library District as a leading resource center for information, collaboration, learning, and enjoyment.

Objective: During each year of the plan, circulation and use of community information and resources for English and Spanish speakers will increase by 15%.

Indicator: Percentage increase of circulation and use of community information and resources.

Current Status: Baseline FY12/13.

Strategy: 1) Continue to work with local partners to make more information and resources available, and to cross-promote resources 2) Provide on-going training to staff and patrons on resources available 3) Provide and promote information in English and Spanish via marketing and outreach.

Objective: During each year of the plan, circulation and use of health information for English and Spanish speakers will increase by 15%.

Indicator: Percentage increase of circulation and use of health information.

Current Status: Baseline FY12/13.

Strategy: 1) Continue to work with local partners to make more information and resources available, and to cross-promote resources 2) Provide on-going training staff and patrons on resources available 3) Provide and promote information in English and Spanish via marketing and outreach.

All Service Areas

Customer Satisfaction

Goal: The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.

Objective: During each year of the plan, overall patron satisfaction with the library's customer service will increase by 5%, until we reach and maintain 95%.

Indicator: Percentage increase of patron satisfaction.

Current Status: Baseline TBD.

Strategy: 1) Develop annual or semi-annual short, simple surveys. Start with new survey to get baseline 2) Regular staff (targeted) trainings on internal/external customer service 3) Regular staff trainings on core competencies 4) Regular staff refreshers on district policies 5) High-interest, non-fiction books ready for check out on release date (we already do this for Fiction).

Community Health, Safety and Well-being

Goal: The community will have the opportunity to learn about and use information technologies needed for academic and business success, social networking, and leisure activities.

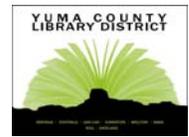
Objective: During each year of the plan, the use of the Library District's subscription databases will increase by 5%.

Indicator: Percentage increase of the use of the Library District's subscription database.

Current Status: Baseline FY12/13.

Strategy: 1) Facilitate and promote online library card registration (with immediate database access) 2) Add database tutorials to our website 3) Provide ongoing training to staff to keep skills and knowledge of databases current 4) Promote databases via advertising and outreach.

LIBRARY DISTRICT



PERFORMANCE REPORTING (CONT)

Information Services

Community Health, Safety and Well-being

Goal: The community sees Yuma County Library District as a leading resource center for information, collaboration, learning, and enjoyment.

Objective: During each year of the plan, circulation and use of job and career information for English and Spanish speakers will increase by 15%.

Indicator: Percentage increase of circulation and use of job and career information.

Current Status: Baseline FY12/13.

Strategy: 1) Continue to work with local partners to make more information and resources available, and to cross-promote resources 2) Provide on-going training to staff and patrons on resources available 3) Provide and promote information in English and Spanish via marketing and outreach.

Information Services

Community Health, Safety and Well-being

Goal: The community uses library resources that support the development of youth learning, recreation, and social interaction.

Objective: During each year of the plan, attendance at in-library and virtual teen programs designed to support and round out teens' educational experience will increase by 5% annually until we reach and maintain capacity.

Indicator: Percentage increase of program attendance.

Current Status: Baseline FY12/13.

Strategy: 1) Skype author visits 2) Utilize experts (musicians, etc) to provide programs 3) Develop, promote, and diversify Summer Reading Program and other programs 4) Promote programs through school partners 5) Involve teens in designing and promoting programs.

Information Services, Youth Services

Community Health, Safety and Well-being

Goal: The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.

Objective: During each year of the plan, attendance at library programs for adults and families will rise by 10%.

Indicator: Percentage increase of program attendance.

Current Status: Baseline FY12/13.

Strategy: 1) Offer diverse programs to appeal to a diverse audience 2) Each year assess what, based on attendance, are the most popular programs and do more of them, on less popular, but still important programs, reevaluate marketing, time of program, etc. 3) Use diverse, targeted marketing strategies, including outreach.



PERFORMANCE REPORTING (CONT)

Youth Services

Community Health, Safety and Well-being

Goal: The community uses library resources that support the development of youth learning, recreation, and social interaction.

Objective: During each year of the plan, attendance at Babytimes and Storytimes will increase by 5% until we reach and maintain capacity.

Indicator: Percentage increase of attendance.

Current Status: Baseline FY12/13.

Strategy: Pursue marketing strategies for target markets (parents, caregivers, bilingual), including outreach to pediatrician's offices and attendance at school and other community events.

Objective: During each year of the plan, attendance at programs for school-aged youth (under age 13) designed to support and round out their educational experience will increase by 5% annually until we reach and maintain capacity.

Indicator: Percentage increase of program attendance.

Current Status: Baseline FY12/13.

Strategy: 1) Develop, promote, and diversify the Summer Reading Program (SRO) 2) Promote programs through school partners 3) Involve school-aged youth in designing programs.

Youth Services

Customer Satisfaction

Goal: The community uses library resources that support the development of youth learning, recreation, and social interaction.

Objective: During each year of the plan, the number of children, parents, caregivers, and youth who say they are satisfied or very satisfied with youth library programs will increase 5% each year, until we reach and maintain 95%.

Indicator: Percentage increase of satisfaction with youth library programs.

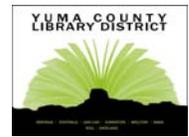
Current Status: Baseline TBD.

Strategy: 1) Provide parents and caregivers with ideas and/or materials to help them extend the program benefits 2) Involve participants in choosing/designing programs they want.

SIGNIFICANT ACCOMPLISHMENTS

Completion, and approval, of the Library District's new 5 year Strategic Plan. It was created through a joint effort of community members and leaders; partners or potential partners; stakeholders from the county, City, education system, businesses, non-profits, and cultural groups; and staff.

LIBRARY DISTRICT



INITIATIVES NEW FOR 2014

The Library District's new Strategic Plan is now in effect; see the Strategic Goals section.

INITIATIVES PRIOR YEAR STATUS

Administrative Division:

- Work with staff, public, and a facilitator to develop, describe, define, and outline an updated District Plan.

Status: Completed

Information Services:

- Increase training, collection expenditures, programs, outreach, and marketing to enhance services for Spanish speakers.

Status: Completed

Youth Services:

- Ensure adequate staffing, materials, program presenters, and marketing for Tween Services

Status: Completed

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Director & Assistant Director	2.00	2.00	2.00	2.00
Administration	14.69	14.69	15.730	15.730
Branches:				
Dateland	0.50	0.50	0.50	0.50
Foothills	9.03	9.03	9.03	9.03
Heritage	6.48	6.96	6.96	6.96
Roll	0.50	0.50	0.50	0.50
San Luis	11.55	12.07	11.59	11.59
Somerton	5.50	5.98	5.50	5.50
Wellton	4.50	4.98	4.50	4.50
Circulation	9.48	9.48	9.48	9.48
Information Services	14.50	14.50	14.50	14.50
Maintenance	6.33	4.36	6.285	6.285
Technical Services	4.00	4.00	3.00	3.00
Youth Services	6.00	6.00	6.00	6.00
Total	95.06	95.05	95.575	95.575

There are no staffing changes for fiscal year 2013-2014.



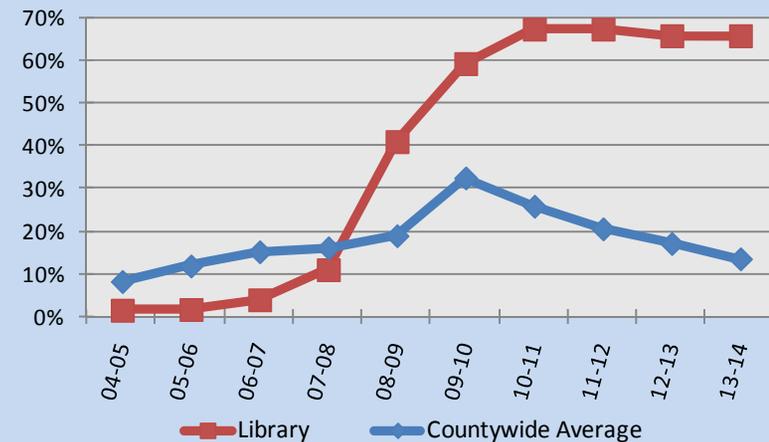
LIBRARY DISTRICT

STAFFING LEVELS

Authorized Positions by Classification

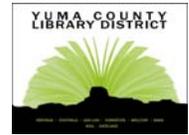
	2010-11	2011-12	2012-13	2013-14
Library Director	1.000	1.000	1.000	1.000
Assistant Library Director	1.000	1.000	1.000	1.000
Information Services Manager	1.000	2.000	1.000	1.000
Community Relations Mgr	1.000	1.000	1.000	1.000
Library Business Office Administrator	1.000	1.000	1.000	1.000
Fund Development Officer	1.000	1.000	1.000	1.000
Youth Services Manager	1.000	1.000	1.000	1.000
Young Adult Services Manager	0.000	0.000	1.000	1.000
Collection Development Librarian	1.000	0.000	1.000	0.000
Library Collection Manager	0.000	0.000	0.000	1.000
Electronic Librarian	1.000	1.000	1.000	1.000
Administrative Manager	1.000	1.000	1.000	1.000
IT Manager	1.000	1.000	1.000	1.000
Librarian	8.000	9.000	8.000	8.000
Circulation Supervisor	1.000	1.000	1.000	1.000
Computer Technician II	1.000	1.000	1.000	1.000
Branch Supervisor	2.000	2.000	2.000	2.000
Branch Manager	3.000	3.000	3.000	3.000
Comp. Lab/Periodicals Super.	1.000	1.000	1.000	1.000
Custodian Supervisor	1.000	1.000	1.000	1.000
Computer Technician I	2.430	2.430	2.480	2.480
Literacy Program Coordinator	1.000	1.000	1.000	1.000
Account Clerk III	1.000	1.000	1.750	1.750
Acquisitions Specialist	2.000	2.000	2.000	2.000
Tech. Svcs. Spec./Vol. Coord	1.000	1.000	1.000	1.000
Account Clerk II	0.750	0.750	0.000	0.000
Library Assistant II	9.000	9.000	10.000	9.000
Library Assistant I	39.480	39.480	38.480	38.480
Facility Maintenance	0.000	0.000	0.475	0.475
Assistant Circulation Supervisor	0.000	0.000	0.000	1.000
Custodian	9.390	9.390	9.390	9.390
Total	94.050	95.050	95.575	95.575

Library's Growth in Positions Compared to FY04
Base Yr. - All Funds



The Library District's staffing level has increased 65.7% since fiscal year 2003-04. This is higher than Countywide Average of 13.5%, but it is due to the 2005 voter approved facilities expansion of the Library District. In fiscal year 2003-04 the Library District had 57.67 positions.

LIBRARY DISTRICT



FUNDING LEVELS

The Library District is primarily funded by real property taxes.

The Library District budget for 2013/14 is 4.1% less than the 2012/13 budget.

Revenues: There are no substantial changes this fiscal year.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: The Capital Outlay budget is for Other Machinery & Equipment.

Transfers In & Out: The Transfer Out is for the voter-approved bond series.

Library District	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	\$ 11,026,516	\$ 11,002,853	\$ 10,150,517	\$ 10,173,003	9,782,542	-3.63%
Balance Forward	\$ 14,667,337	\$ 14,158,147	\$ 13,086,615	\$ 13,699,951	12,453,284	-4.84%
Total Sources	\$ 25,693,853	\$ 25,161,000	\$ 23,237,132	\$ 23,872,954	\$ 22,235,826	-4.31%
Uses						
Personnel	4,072,863	4,268,607	4,531,041	4,308,125	4,540,612	0.21%
Supplies & Services	3,337,297	3,326,197	3,853,003	3,673,137	3,746,619	-2.76%
Capital Outlay	332,954	541,976	-	99,544	150,422	N/A
Debt Service	3,313,425	3,324,825	3,329,025	3,329,026	-	N/A
Reserves & Contingencies	-	-	11,482,320	-	13,798,173	20.17%
Total Uses	\$ 11,056,539	\$ 11,461,605	\$ 23,195,389	\$ 11,409,832	\$ 22,235,826	-4.14%
Other Sources & Uses						
Transfers In	3,315,625	6,204,395	3,329,025	3,519,362	3,339,975	0.33%
Transfers Out	(3,794,792)	(6,204,395)	(3,370,768)	(3,519,362)	(3,339,975)	-0.91%
Total Other Sources & Uses	\$ (479,167)	\$ -	\$ (41,743)	\$ -	\$ -	-100.00%
Other Restricted	\$ 14,158,147	\$ 13,699,395	\$ -	\$ 12,463,122	\$ -	N/A

*Unbalanced amounts due to fund 02342 shared with other departments.