



Topic: Key Performance Indicators (KPIs)

Date:	May 10, 2024
To:	Finance and Responsible Governance Committee (City Council)
From:	Library Board and CEO

The purpose of this letter is to provide members of the Finance and Responsible Governance Committee with the key performance indicators (KPIs) for the Library Board's Strategic Plan 2019-2024, including linkages to the City of Barrie's Strategic Plan 2022-2026, where appropriate.

Where possible, a target/projection is indicated. Where KPIs include new data points, a baseline will be established in 2024. When reported on in October 2024, prior year comparisons will be used as much as possible. For new data points, activities and progress will be included.

Members of committee should note that the Library Board is renewing and updating its Strategic Plan to take effect in 2025. The new Strategic Plan will be built to include KPIs that align with the Library's strategic priorities and goals.

Barrie Public Library Strategic Directions and KPIs

Library Strategic Direction	Goals	KPI	Target
Awareness	<ul style="list-style-type: none"> Outreach Advocacy Effective marketing initiatives Programs highlight collections 	Number of physical visits to library locations	Increase
		Number of participants in library programs	Increase
		Number of new memberships	Maintain
		% of Children registered for the Summer Reading Program will report improved confidence in reading	Set baseline
Connections	<ul style="list-style-type: none"> Plan for expansion Flexible spaces Connect with collections 	Checkouts and renewals of physical and digital materials	Increase
		Use of bookable meeting rooms, excluding staff use of spaces	Increase
		Number of community partners	Increase
		Use of resources for job skills development and entrepreneurial support	Increase
Relevance	<ul style="list-style-type: none"> Systematic approaches Service Excellence Green leader 	Active cardholders (those who borrowed a physical item within the last 24 months)	Increase
		% of households with a library membership	Increase
		Net Promoter Score	Set baseline
		Number of participants using the library's Creative Spaces	Set baseline
Inclusion	<ul style="list-style-type: none"> Extend access Remove barriers Welcoming spaces for everyone 	The number of times people accessed a bookable public PC	Maintain
		The number of times people accessed the wireless network, either inside or outside our locations	Increase
		Number of security incidents per 5000 visits (Downtown and Community Libraries)	Decrease
		Number of referrals to social supports	Set baseline
Culture	<ul style="list-style-type: none"> Employee wellness Plan for the future and plan accordingly Staff development 	Percentage of staff responding positively to staff survey	Increase
		Staff turnover relative to active employees <ul style="list-style-type: none"> Part-time Staff Full-time Staff 	Maintain
		% of staff who engage in non-mandatory training	Set baseline

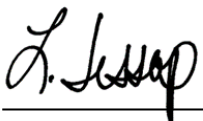
Aligning with the City of Barrie and our Partners

Linkages between the Library Board's Strategic Priorities and the City of Barrie's Strategic Plan 2022-2026 are indicated in the chart below. For example, the Library supports Council's goal to "develop and attract talent to support our employers" by providing entrepreneurs with resources like Simply Analytics, Brainfuse, LinkedIn Learning, Law Depot and related books and other physical materials.

Barrie Public Library Strategic Directions		Awareness	Connections	Relevance	Inclusion	Culture
City of Barrie Strategic Priorities & Goals	Open for business environment to help encourage job creation		✓		✓	✓
	Develop and attract talent to support our employers	✓			✓	✓
	Support neighbourhood safety and crime prevention				✓	
	Work with our partners to implement community safety and well-being plan	✓			✓	
	Support community-based policing initiatives	✓				
	Champion equity, diversity, and inclusion	✓	✓		✓	✓
	Create and foster programs and opportunities to support community wellness	✓			✓	
	Foster growth in arts and culture	✓	✓		✓	
	Expand and maximize access to parks and recreation opportunities	✓	✓			
	Continue to support a vibrant downtown	✓	✓		✓	✓
	Implement climate action plans			✓		
	Support the services our community needs while keeping tax increases low	✓		✓	✓	
	Financial stewardship which includes finding efficiencies and innovation			✓	✓	✓
	Advocating to other levels of government for support			✓		
	Ensure accountability and transparency			✓		✓

Please reach out if you have any questions about the Library Board’s Key Performance Indicators.

Sincerely,



Lauren Jessop
CEO



Austin Mitchell
Board Chair