Strategic Plan 2016 – 2019: Balanced Scorecard

Attachment 1

Key Performance Indicators

- Total number of active members
- Total use per capita
- Visits per capita
- Virtual visits per capita
- In-branch technology utilization rate: internet access workstation per 100,000 population; wireless connections per capita
- Utilization rate (program capacity): learning programs (ESL + Literacy + User Ed + lifelong learning)
- Utilization rate of technology training programs
- Utilization rate of cultural programs
- # of branches providing regular after-school programming from September to June
- User satisfaction: overall
- User satisfaction: in-branch technology (computers, software, wifi)
- Users satisfaction: knowledge and helpfulness of staff

Key Performance Indicators

- Total Open Hours
- # of Sunday branches (September to June)
- # of NIA Sunday branches (September to June)
- # of Sunday branches (Year-round)
- # of NIA Sunday branches (Year-round)
- Turnover rate of circulating items
- % of special collections that are digitized

Key Performance Indicators

- Logic Models and evaluation frameworks developed for strategic priorities
- Spending in staff development (Total, Average per staff)
- % staff who report they have the skills and training to meet service delivery outcomes
- % of staff who report high levels of engagement

Key Performance Indicators

- Cost per use
- Operating Expenditures
- Operating expenditures per capita
- Operating expenditures for electronic materials
- Operating expenditures for digital technology
- Total funding
- Total funding per capita
- Total funding from TPL Foundation