

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

| Customer Perspective | Operational Perspective | Learning & Growth Perspective | Financial Perspective |
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| <ul style="list-style-type: none"> • Total number of active members • Total use per capita <ul style="list-style-type: none"> ○ 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 | <ul style="list-style-type: none"> • Total Open Hours <ul style="list-style-type: none"> ○ # 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 | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Cost per use • Operating Expenditures <ul style="list-style-type: none"> ○ Operating expenditures per capita • Operating expenditures for electronic materials • Operating expenditures for digital technology • Total funding <ul style="list-style-type: none"> ○ Total funding per capita ○ Total funding from TPL Foundation |