|  |  |  |
| --- | --- | --- |
| Topic | Metrics | |
| Financial | 1. Budget increase on par or above City Departments  * Enter details  1. Longer term 3 year target $x in operating capital  * Enter details  1. Foundation goal - long term goal of $x by 2019  * Enter details  1. Increase number of donors  * Enter details | |
| Growth | 1. Increase memberships by x% by 2019  * Enter details  1. Increase use  * **Circulation**   2014 – Enter amount  2015 – Enter amount  2016 – Enter amount  *Increase or decrease of x% in 2016*   * **Visits**   2014 – Enter amount  2015 – Enter amount  2016 – Enter amount  *Increase or decrease of x% in 2016*   * **Wireless Use**   2014 – Enter amount  2015 – Enter amount  2016 – Enter amount  *Increase or decrease of x% in 2016*   * **Outreach Activities**   2014 – Enter amount  2015 – Enter amount  2016 – Enter amount  *Increase or decrease of x% in 2016*   * **Active Holds (average)**   2014 – Enter amount  2015 – Enter amount  2016 – Enter amount  *Increase or decrease of x% in 2016*   * **Electronic circulation**   2014 – Enter amount  2015 – Enter amount  2016 – Enter amount  *Increase or decrease of x% in 2016*   * **First time use by new members**   There were x new members in 2015  x% of members who got a card in the 1st quarter used it in the 4th quarter  x% of members who got a card in the 2nd quarter used it in the 4th quarter  x% of members who got a card in the 3rd quarter used it in the 4th quarter  In 2016  There were x new members  x% of members who got a card in the 1st quarter used it in the 4th quarter  x% of members who got a card in the 2nd quarter used it in the 4th quarter  x% of members who got a card in the 3rd quarter used it in the 4th quarter   1. Percentage of square feet refreshed or renovated  * 2015: x of x total square feet = x% * 2016: x of x total square feet = x%  1. Percentage of staff trained for early literacy  * 2015: x of x potential program delivering staff = x% * 2016: x of x potential program delivering staff = x%  1. Increased number of volunteer hours contributed  * Volunteer Hours for 2014: Enter amount * Volunteer Hours for 2015: Enter amount * Volunteer Hours for 2016: Enter amount * Number of Volunteers for 2014: Enter amount * Number of Volunteers for 2015: Enter amount * Number of Volunteers for 2016: Enter amount | |
| Building and Retaining Leadership | 1. Efficiency measure: Increase ratio of use measures by at least x%, x% at a stretch   Efficiency measure: ratio of use measures to employee headcount   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | 2014 | 2015 | 2016 | Increase/  Decrease (2014 to 2015) | Increase/  Decrease (2015 to 2016) | | Circulation, physical and electronic | x | x | x | x  (x%) | x  x%) | | FTEs  (Full-Time Equivalent Staff) | X | X | X | x  (x%) | Amount (x%) | | Ratio of circulation per FTE | x | x | x | x  (x%) | Amount  (x%) |  1. Improve 2014 employee engagement assessment from x% in 2014  * Next assessment in April 2016 – result x% | |
| Marketing | | 1. Increase impressions i.e., Twitter followers, perception of Library.   “Impressions” will be benchmarked in 2015 and increased by 25% in 2016   |  |  |  |  | | --- | --- | --- | --- | |  | **2015** | | | | **Month** | **Number of Stories** | **Number of Media Impressions** | | | January | X | X | | | February | X | X | | | March | X | X | | | April | X | X | | | May | X | X | | | June | X | X | | | July | X | X | | | August | X | X | | | September | X | X | | | October | X | X | | | November | X | X | | | December | X | X | | | **Total** | **X** | **X** | | |  |  | |  |  |  | | *Estimated Impressions in 2014 based on (media monitoring software) data:* | | | | | **x** | | *Estimated Number of Stories based on (media monitoring software)data:* | | | | | **x** | | *Estimated Change in Media Impressions from 2014 to 2015* | | | | | **x%** |   **Media Monitoring 2016 Overview - Calgary Pubic Library**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | | **2016** | | | | |  | | | **Month** | | **Number of Stories** | | | **Number of Media Impressions** | |  | | | January | | X | | | X | |  | | | February | | X | | | X | |  | | | March | | X | | | X | |  | | | April | | X | | | X | |  | | | May | | X | | | X | |  | | | June | | X | | | X | |  | | | July | | X | | | X | |  | | | August | | X | | | X | |  | | | September | | X | | | X | |  | | | October | | X | | | X | |  | | | November | | X | | | X | |  | | | December | | X | | | X | |  | | | **Total** | | **X** | | | **X** | |  | | |  | |  | |  | | |  |  | | *Estimated Impressions in 2015 based on (media reporting subscription):* | | | | | | | | **x** | | *Estimated Number of 2015 stories based on (marketing tracking agency) monthly reports:* | | | | | | | | **X** | | *Estimated Change in Media Impressions from 2015 to 2016* | | | | | | | | **x%** | |  |  | |  |  | |  | |  | | |
| Managing Team | | Enter details of teamwork improvement efforts. |
| Strategic Plan | | 1. Complete x% of impact evaluation’s 60 measures by February 1, 2016 and the rest underway  * Strategic Scorecard measures to be used (see attached) |
| Relationship with City and Partners | | 1. Number of joint projects  * Risk Register Report – Community Partner Involvement in Programs Q4 2016 – x%  1. Significant collaboration with City’s various departments  * Enter details of collaborations      1. Significant projects with schools and Federation of Calgary Communities  * Enter details of projects |