|  |  |
| --- | --- |
| 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 amount2015 – Enter amount2016 – Enter amount *Increase or decrease of x% in 2016** **Visits**

2014 – Enter amount2015 – Enter amount2016 – Enter amount*Increase or decrease of x% in 2016** **Wireless Use**

2014 – Enter amount2015 – Enter amount2016 – Enter amount*Increase or decrease of x% in 2016** **Outreach Activities**

2014 – Enter amount2015 – Enter amount2016 – Enter amount*Increase or decrease of x% in 2016** **Active Holds (average)**

2014 – Enter amount2015 – Enter amount2016 – Enter amount*Increase or decrease of x% in 2016** **Electronic circulation**

2014 – Enter amount2015 – Enter amount2016 – Enter amount*Increase or decrease of x% in 2016** **First time use by new members**

There were x new members in 2015x% of members who got a card in the 1st quarter used it in the 4th quarterx% of members who got a card in the 2nd quarter used it in the 4th quarterx% of members who got a card in the 3rd quarter used it in the 4th quarterIn 2016There were x new members x% of members who got a card in the 1st quarter used it in the 4th quarterx% of members who got a card in the 2nd quarter used it in the 4th quarterx% of members who got a card in the 3rd quarter used it in the 4th quarter1. 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%) | xx%) |
| 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
 |