Topic: Key Performance Indicators (KPIs)

Date:	October 1, 2024
To:	Finance and Responsible Governance Committee (City Council)
From:	Lauren Jessop, CEO, Barrie Public Library

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. Prior year comparisons have been used as much as possible. For new data points, activities and progress are 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	YTD 2023	YTD 2024	% Increase/ Decrease
Awareness	• Outreach • Advocacy • Effective marketing initiatives • Programs highlight collections	Number of physical visits to library locations	Increase	376,969	404,560	7.3%
		Number of participants in library programs	Increase	44,837	50,867	13.4%
		Number of new memberships	Maintain	8,563	8,885	3.7%
		% of Children registered for the Summer Reading Program that report improved confidence in reading	Set baseline	NA	83%	NA
Connections	• Plan for expansion • Flexible spaces • Connect with collections	Checkouts and renewals of physical and digital materials	Increase	808,202	823,369	1.8%
		Use of bookable meeting rooms, excluding staff use of spaces	Increase	397	949	139.0%
		Number of community partners	Increase	NA	49	NA
		Use of resources for job skills development and entrepreneurial support	Increase	17,973	20,514	14.1%
Relevance	• Systematic approaches • Service Excellence • Green leader	Active cardholders (those who borrowed a physical item within the last 24 months)	Increase	37,843	44,519	17.6%
		% of households with a library membership	Increase		65.7%	
		Net Promoter Score	Set baseline	NA	79.74	NA
		Number of participants using the library's Creative Spaces	Set baseline	NA	1082	NA

Inclusion	• Extend access • Remove barriers • Welcoming spaces for everyone	The number of times people accessed a bookable public PC	Maintain	25,207	32,971	30.8%
		The number of times people accessed the wireless network, either inside or outside our locations	Increase	14,393	24,890	72.9%
		Number of security incidents per 5000 visits (Downtown and Community Libraries)	Decrease	5.91	5.95	0.67%
		Number of referrals to social supports	Set baseline	NA	23	NA
Culture	• Employee wellness • Plan for the future and plan accordingly • Staff development	Percentage of staff responding positively to staff survey	Increase	71.6%	TBD	NA
		Staff turnover relative to active employees	Maintain	8%	8%	
		% of staff who engage in non-mandatory training	Set baseline	NA	31%	NA

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, d\]wqiversity, 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