We want to show that through strategic plan initiatives we have customers who are very satisfied with services, use a wide scope for which we have organized ourselves effectively to provide. We can retain our user base and grow it. Because of high satisfaction they are supporters of the library through donations.

**Status:** 2008 target has been set at 8.5. This is a high-level, composite indicator of satisfaction with services, collections, programs, facilities, staff, etc. rated on a scale of 1 through 10. The satisfaction rating rose to 8.45 for the 4th quarter in 2007. Service improvements and new services are popular and well-used by our customers.

**Action:** 2008 BSC Strategic Priorities have been set. In 2008 methods of tracking customer feedback will be established based in specific service areas, eg. Website, collections, programs, etc.

**Status:** 2008 targets anticipate a 1% increase in overall attendance, maintaining growth in an increasingly electronic environment that enables our customers to access more services remotely. 1st quarter was off target slightly, reflecting one of the worst weather years for some time.

**Action:** Initiatives with newcomers, youth and an overall expected increase in program attendance will enable us to meet 2008 targets.
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**Status:** LPL Website visits continue to soar with the addition of new web services such as program registration and Encore, integrating the catalogue with other website offerings such as electronic resources and programs. The 2008 target was based on the increased usage seen in the final quarter of 2007. It has already been exceeded!

**Action:** In 2008 we will identify key entry points onto the website and LPL services and resources provided by third parties such as magazine databases, and adjust our statistics to reflect the usage and to track specific key features of the website enjoyed by our customers.

**Status:** 2008 targets are set at 1% over 2007, except for the 4th quarter which is expected to re-coup the impact of the Masonville closure in 2007. Targets reflect the continued impact of promotion of collections on the web and in-house, Discover Place, self-check and the new catalogue.

**Action:** The next phase of the Service Excellence Model Review is to analyze the “Lending Services Delivery Stream” (2008) including policies to identify and eliminate barriers to borrowing.
Balanced Score Card Metrics - 2008

1st Quarter

CUSTOMER PERSPECTIVE

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**Status:** Target for 2008 has been set at a 2% increase over 2007, with seasonal variations. This is a composite number of all levels of reference transactions.

**Action:** In 2008, the 3Rs (Reference, Referral, Readers’ Advisory Services) Action Plan will be implemented which includes: roaming, increased virtual reference (ASK-On, Ask a Librarian), one-on-one instruction on use of Library resources.

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**Reference Transactions**

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**Computer Use in Library**

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**Status:** Target for 2008 has been set at a 2% increase over 2007. 1st quarter statistics have exceeded target. A new patron registration/login system for the public computers has been implemented. This will support data collection.

**Action:** The Technology Solutions Team will be implementing changes to workstation functions, such as changing some catalogues to Quick Serve to improve our service. In the 3rd quarter BSC report, we will provide a report on the impact of laptop usage in the wireless environment. The review of the lending services policy will identify and resolve issues related to user cards, having an impact on accessing computers in the Library. At year end, a report will be made on the capacity of the number of computer workstations in the Library to meet community needs.
**CUSTOMER PERSPECTIVE**

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**Status:** The benchmark for 2007 for 1st and 2nd quarter are problematic due to issues re: production of vendor statistics. We have set targets for 2008 based on the introduction of Millennium ReSearchPro “federated searching” (Encore) in the 1st quarter. Encore will enhance database access by enabling customers to use one search to access a variety of collections resources at the same time, including the LPL catalogue and electronic databases. We have met the targeted increase in the 1st quarter.

**Action:** We will be reviewing our suite of databases in 2008. A fuller impact of Encore is expected in the 2nd quarter as the public and staff become aware of and skilled at the usage of the product.

**Status:** 2008 target has been set at a 3% increase over 2007, based on the general increase in borrowing and on the anticipated impact of Encore and other collection marketing features of the website. Holds continue to climb in the 1st quarter, beyond target which indicates a positive response to the service.

**Action:** The Millennium III “Shopping Cart” function which will further support customer ease of placing holds was delayed in 2007 but is forthcoming in 2008. Review of operational efficiencies will be completed in 2008, including an assessment and strategy pertaining to the ratio of holds filled, to ensure we can manage the resources required to provide this highly popular service.
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**Status:** The 2008 target is 3% over the 2007 benchmark. In the 1st quarter of 2008, introduction of federated searching on the website integrated information about program offerings into the catalogue and increased awareness of programs. The impact should be reflected in the 2nd and 3rd quarters. On-line program registration (1st quarter in 2008) will improve access later in the year.

**Action:** The expansion of the READ program in the 3rd quarter will impact the one-on-one sessions. Every Kid a Card will not run in 2008 which will have an impact on the 3rd quarter.

**Status:** Target for 2008 is set at a 2% increase over 2007, compared to a 3% increase in number of programs. This reflects the increase in the number of one-on-one programs such as the READ and newcomer ESL programs in the 3rd quarter. 4th quarter target is set at 3% to compensate for the Masonville closure in 2007.

**Action:** The ratio of programs to attendance will be examined at the end of 2008 to assess the impact of one-on-one programs versus group programs on overall program statistics and the effective use of program resources.
Balanced Score Card Metrics - 2008
1st Quarter

CUSTOMER PERSPECTIVE

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**Status:** 2008 targets are set at 1% over 2007 benchmarks to reflect the marketing and outreach strategy under development and implementation in 2008. We continue to see a slight reduction in registrations in the 1st quarter, slightly below target (-2.8%).

**Action:** An Action Plan to increase registration will be developed in the 2nd quarter, with impact in the second half of the year. This year we are beginning to track renewed registrations, which contribute to an understanding of the loyalty of our customers and the relevance of our services.