

DCDL Strategic Plan 2025 - 2027

Introduction

This plan is the culmination of seven months of systematic inquiry, feedback, and analysis from all stakeholders of the Delaware County District Library: our Citizens, Board of Trustees, Community Partners, and Staff Members.

From the opening SOAR Analysis in October 2023 to the Community Survey in March 2024, the Strategic Planning committee has led myriad focus groups and surveys, reviewed hundreds of pages of research and articles, and compiled community and patron data and statistics to identify trends, needs, opportunities, and goals for our Library system for the next three years. We were driven to answer the question of “How do we become the DCDL that our community wants and needs us to be?”

We recognize that Delaware County and the patrons we serve are constantly changing and evolving, and we must be both proactive and responsive to effectively support them and their success. This Strategic Plan is intended to serve as a framework to use in making key decisions, to position the Library as a trusted and relevant resource for every member of our community.

The Strategic Planning Committee included Chair Jayna McDaniel-Browning, Subcommittee Chairs Bridget Dailey, Rachel Rausch, and Traci Higgins, and Committee Members Kadra Ahmed, Cindi Bardash, Carrie Coyne, Alice Mackey, Mark Stevens, and Scott Szuch. We gratefully acknowledge Director Bryan Howard, Deputy Director Molly Meyers-LaBadie, Fiscal Officer Angie Grossenbacher, the Board of Trustees, and the entire staff of DCDL for their support of this important work.

OUR MISSION:

We open doors to imagination, knowledge, connection, and discovery.

OUR VISION:

DCDL is our community's cornerstone for discovery through all stages of life. Here, we learn, grow, and connect.

OUR VALUES:

Lifelong learning: You come to DCDL to ask questions, learn new things, and enjoy unique experiences. We provide a wide range of innovative technologies, materials, services, and programs to unlock your potential and support your quest for discovery at every stage of life.

Community: DCDL builds community by fostering a fun and welcoming environment that encourages all people to explore, gather, learn, create and grow.

Service: DCDL is committed to providing personalized, trusted service to every customer, every time. We're here to help you find the answers, services, and materials you need.

OUR PRIORITIES:

DCDL is **accessible and convenient**. We are committed to meeting our community where they are, and finding ways to deliver the materials and services our patrons want, when they need them.

DCDL **connects our community**. Not only is the library a great place to learn, it's a great place to connect with other people! We want every community member to know that they belong at DCDL.

DCDL is a **dependable steward of the public trust**. We anticipate and are responsive to the evolving needs and expectations of current and future Delaware County residents.

DCDL is a **great place to work**. We attract and retain outstanding staff by providing an environment of collaboration, communication, and transparency. We celebrate successes and deliver exceptional customer experiences.

DCDL is **accessible and convenient**.

We are committed to meeting our community where they are, and finding ways to deliver the materials and services our patrons want, when they need them.

Objective 1: Responsive service.

1. **COMPLETED.** Evaluate days and hours of operation in each branch of DCDL and explore adjustments, particularly Sunday and later hours, based on patron needs.
Action Completed: On September 15, 2025, all five DCDL branches expanded hours to Monday through Thursday 9 am-9 pm, Friday 9 am-6 pm, Saturday 9 am-5 pm, and Sunday 1-5 pm.
2. **IN PROCESS.** Explore feasibility of adding highly requested options as staff and budget allow.
 - a. Notary public services
Implementation Year: 2026
Action Plan: In September 2025, we began tracking the number of times Notary services are requested. We have also provided our Reference Desk staff members with an updated list of where Notary services are provided. We will review the number of requests monthly, with an eye to adding Notary services in mid-2026 if the number of requests bear out that this is a service our patrons both want and need.
 - b. Increased digital offerings
Implementation Year: 2025 and continuing
Action Plan: In June 2025, following the successful passage of our levy, we increased our Hoopla spending limit so more patrons are able to borrow items before hitting our daily cap. Usage increased by 900 borrows in June, with another 100 borrows in July and August. We will continue to review monthly usage of all digital offerings throughout 2025 to determine areas of greatest interest, and will allocate funds for 2026 and 2027 accordingly.
 - c. Free printing
Assessment Year: 2026
Action Plan: We will track printer/copier usage beginning in January 2026 to determine the fiscal feasibility of offering this service.
 - d. Expanded Maker Studio hours
Implementation Year: 2026
Action Plan: Staff will be hired and trained in the last quarter of 2025. Maker Studio hours will be extended in early 2026.
 - e. Library of things
Assessment Year: 2027
Action Plan: This item will be investigated in 2027.

- f. Language learning resources and programs
 - Implementation Year: 2025 and ongoing**
 - Action Plan:** Following the successful passage of our May levy, in July 2025, we added online language learning through Mango Languages. This was in direct response to increasing the size of the language collection based on patron requests.

- 3. **IN PROCESS.** Find ways to use internal data and customer feedback to create programming to suit a broad range of patron interests and needs.
 - Implementation Year: 2027**
 - Action Plan:** Processes to track, gather, and most importantly, interpret pertinent data, such as program offerings and attendance, door counts, materials check-outs and renewals, reference interactions, etc., are currently underway (see “How We Measure Success”). Additionally, a follow-up community survey will be sent to patrons in Q4 of 2025, and annually thereafter. In 2026, we will begin analyzing and comparing data to baseline numbers from 2025 and earlier. Thresholds and guidelines will be set for programmers planning events and programs in 2027 based on data-supported patron needs and behaviors.

Objective 2: More of what you want, faster.

- 1. **IN PROCESS.** Evaluate current new and high-demand materials placement and explore new options to improve accessibility and convenience.
 - a. Power walls
 - Implementation Year: 2026**
 - Action Plan:** Staff tours of select bookstores and libraries using Power Walls will begin in the first quarter of 2026. We will collect best practices from our observations and will use these to create DCDL Standards for creating efficient displays. We will use data including checkouts and other metrics to track the success of this initiative.
 - b. Expanded selection of high-demand materials
 - Implementation Year: 2026**
 - Action Plan:** DCDL currently uses a “floating” collection model. Starting in Q3 2025, the Collections Department began work on a targeted plan for selecting and buying materials, as well as withdrawing low-interest materials, based on direct community usage at each individual DCDL location. This will allow us to make informed purchase decisions based on the most requested materials for each individual branch, which varies substantially. In the first quarter of 2026, we will “unfloat” the collection so that each DCDL location retains the collection most pertinent to its unique community.

- 2. **IN PROCESS.** Explore financial feasibility of options that increase patrons’ access to library materials.

- a. Pickup lockers
Implementation Year: 2026
Action Plan: We met with vendor Biblioteka in Q3 2025 to investigate processes, timelines, and costs of introducing pickup lockers. We will meet again in Q4 2025 to discuss next steps. Simultaneously, we will identify the best locations for an initial locker rollout.
- b. **COMPLETED.** Extended drive through hours
Implementation Year: 2025
Action Plan: Drive-through hours at Orange Branch and Liberty Branch Libraries were extended with the new system-wide operating hours expansion on September 15, 2025.

Objective 3: Bolster award-winning outreach services.

- 1. **IN PROCESS.** Assess ways to increase the reach of Outreach Services to patron groups who most need their services.
 - a. Focus on underserved areas
Implementation Year: 2027
Action Plan: In Q3 2025, we sought bids for a Facilities Master Plan. Part of the Master Plan work will include using software to assess our service area to identify current market penetration, demographics, and growth. This will allow us to determine whether the two areas identified below are indeed the correct areas of focus for this action item.
 - i. Kilbourne
 - 1. Explore the feasibility of adding book lockers or a Little Free Library to this area
 - ii. Pockets of poverty in Delaware County, such as 2nd Ward in Delaware City
 - 1. Identify community partners and find ways to help bring library programs, materials, and services, especially during the summer months
 - b. Expand literacy support for educators throughout the county.
 - iii. Resume deliveries to schools.
Implementation Year: 2026
Action Plan: We are in the process of identifying exactly what resources are required to resume this service, including staff and vehicles.
 - iv. Assess the financial feasibility of adding an Outreach Librarian.
Implementation Year: 2026/27
Action Plan: We will start evaluating the feasibility and need for this position in Q2 2026. Both the Communications and Education departments will be involved to ensure that we do not add positions that duplicate work.
 - v. Explore new ways to provide early literacy training to pre-k and elementary school teachers rooted in research-backed methods.
Implementation Year: 2027
Action Plan: Once we have optimized the organizational structure, we will develop the most efficient way of reaching educators in our service area.

How we measure success:

1. Door counts by branch

Location	2024 Actual	2025 Actual*	2025 Proj.	% Incr. /Decr.	2026 Goal	% Incr.	2027 Goal	% Incr.
Delaware	162,893	124,547	163,290	0.2%	166,556	2.0%	169,887	2.0%
Orange	141,252	116,023	150,272	6.4%	153,277	2.0%	156,343	2.0%
Liberty	116,280	99,890	131,790	13.3%	134,426	2.0%	137,115	2.0%
Powell	44,030	33,621	41,785	-5.1%	42,621	2.0%	43,473	2.0%
Ostrander	22,383	17,713	23,620	5.5%	24,092	2.0%	24,574	2.0%

* - Actual counts through end of September 2025

2. Hold counts by branch

Location	2024 Actual	2025 Actual*	2025 Proj.	% Incr. /Decr.	2026 Goal	% Incr.	2027 Goal	% Incr.
Delaware	107,102	84,841	110,435	3.1%	112,644	2.0%	114,897	2.0%
Orange	134,690	102,908	133,685	-0.7%	136,359	2.0%	139,086	2.0%
Liberty	61,362	47,785	63,704	3.8%	64,978	2.0%	66,278	2.0%
Powell	27,003	21,260	26,895	-0.4%	27,433	2.0%	27,982	2.0%
Ostrander	12,427	8,681	11,514	-7.3%	11,744	2.0%	11,979	2.0%

* - Actual counts through end of September 2025

3. Drive through counts (Orange and Liberty only)

Location	2024 Actual	2025 Actual*	2025 Proj.	% Incr. /Decr.	2026 Goal	% Incr.	2027 Goal	% Incr.
Orange	64,456	47,119	61,356	-4.8%	62,583	2.0%	63,835	2.0%
Liberty	16,030	11,356	15,795	-1.5%	16,111	2.0%	16,433	2.0%

* - Actual counts through end of September 2025

4. Outreach visits (Home Delivery Patrons)

- a. 2024: Average 78 per month
- b. 2025 as of September: Average 82 per month (5.1% increase)
- c. 2026 goal: Average 84 per month (2% increase)
- d. 2027 goal: Average 86 per month (2% increase)

Outreach visits (Preschool Classroom drops)

- a. 2024: Average 121 Classrooms per month
- b. 2025 (thru September): Average 132 Classrooms per month (9.1% increase)
- c. 2026 goal: 135 per month (2% increase)
- d. 2027 goal: 138 per month (2% increase)

Outreach visits (Bookmobile stops per month)

- a. 2024: Increased from 35 to 43 over the course of the year
- b. 2025 (September actual): 44 (2.3% increase)
- c. 2026 goal: 45 (2% increase)
- d. 2027 goal: 46 (2% increase)

DCDL connects our community.

Not only is the library a great place to learn, it's a great place to connect with other people! We want every community member to know that they belong at DCDL.

Objective 1: A great place to belong.

Implementation Year: 2026 and ongoing

Action Plan: All initiatives listed in this objective will be fully addressed in the coming Master Facilities Plan. The RFP's for the Master Plan were accepted on September 12, 2025 and interviews for the final candidates will be held on October 13, 2025.

1. Evaluate each DCDL branch and explore new ways to allow spaces for both quiet and loud usage.
2. Explore ways to intentionally and strategically add welcoming spaces where patrons can connect, including seating.
3. Appraise family exploration spaces with an eye to enhancements.
4. Ensure that shelving and displays meet or exceed ADA accessibility standards for all DCDL patrons.

Objective 2: Embedded in the community.

1. Evaluate partner-led programs offered at the library with an eye to increasing and defining successful programming.

Implementation Year: 2026 and ongoing

Action Plan: Work on this will begin in 2026 and continue in 2027, following the optimization of our organizational structure, particularly in regards to education, outreach, and communications. The goal will be to create professional and equally beneficial relationships with our community partners while eliminating duplication of efforts.

2. Pursue ways to increase DCDL's in-person presence at educational and senior-focused events.

Implementation Year: 2026 and ongoing

Action Plan: Work on this will begin in 2026 and continue in 2027, following the reorganization of education, outreach, and communications departments.

3. Create and maintain a directory of partners (staff-facing) and local services (patron-facing).

Implementation Year: 2026

Action Plan: Work is underway on the creation of this directory. Once completed, it will be updated annually.

Objective 3: Our community knows what's available at DCDL.

1. Assess the feasibility of implementing a cohesive promotional calendar to facilitate the promotion of programs and events.

Implementation Year: 2026 and ongoing

Action Plan: Work on this will begin in 2026 and continue in 2027, following the reorganization of education, outreach, and communications departments.

2. Ensure that every staff member is empowered with up-to-date knowledge and information to be an effective marketer of the library's services.

Implementation Year: 2026 and ongoing

Action Plan: Work on this will begin in 2026 and continue in 2027, following the reorganization of education, outreach, and communications departments.

3. **COMPLETED.** Explore the financial feasibility of a direct mail campaign to new move-in households in our service area.

Implementation Year: 2024 and ongoing

Action Plan: Our postcard campaign, where one postcard is sent to each new move-in in our service area, kicked off in Q4 2024. Addresses are generated quarterly and sent in a single batch once per quarter.

How we measure success:

Measure	2024 Actual	2025 Actual*	2025 Proj.	% Incr./Decr.	2026 Goal	% Incr.	2027 Goal	% Incr.
Staff Interactions	50,695	40,281	50,723	0.1%	51,737	2.0%	52,772	2.0%
Partner-led Programs	152	128	175	13.2%	179	2.0%	183	2.0%
Total Programs	1,069	960	1,222	14.3%	1,246	2.0%	1,271	2.0%
New cards	9,388	6,647	9,970	6.2%	10,169	2.0%	10,372	2.0%
Emails sent	2,404,044	1,853,567	2,495,382	3.8%	2,545,290	2.0%	2,596,196	2.0%
Emails opened	1,090,824	853,487	1,060,315	-2.8%	1,081,521	2.0%	1,103,152	2.0%
Email clicks	68,302	40,591	54,470	-20.0%	55,559	2.0%	56,670	2.0%
Website Users**	414,875	326,660	451,924	8.9%	460,962	2.0%	470,181	2.0%
Website Page Views	3,922,664	3,098,960	4,121,804	5.1%	4,204,240	2.0%	4,288,325	2.0%
Website Sessions	925,389	728,266	975,102	5.4%	994,604	2.0%	1,014,496	2.0%

* - Actual counts through end of September 2025

DCDL is a dependable steward of the public trust.
 We anticipate and are responsive to the
 evolving needs and expectations of current and future
 Delaware County residents.

Objective 1: Stewardship

1. Explore options to increase and stabilize library funding.

Implementation Year: 2025 and ongoing

Action Plan: With the support of our Board of Trustees, DCDL ran and passed a new levy in May 2025. These much needed funds have increased our funding and will help to stabilize the library’s fiscal position. We will continue to monitor legislation at the state and local levels that could impact our funding streams.

2. Evaluate options for streaming or recording Board of Trustee meetings to keep our community informed.

Implementation Year: 2027

Action Plan: This item is included in the work of our Master Facilities Plan to ensure that our Community Rooms are equipped with technology capable of achieving this goal.

3. Continually seek out non-traditional revenue streams and grant opportunities to support the service and information needs of our growing county, including exploring the creation of a Delaware County Library Foundation.

Implementation Year: 2025 and ongoing

Action Plan: Starting in 2025, we created a Grant Workflow Process to ensure that we are both tracking all grants that have been applied for and/or awarded, and to have a system of checks and balances that affirms that we are good stewards of any Grants that we receive. Following are 2024 and 2025 Grant Appropriations to date.

Appropriation Status						
DELAWARE CO. DISTRICT LIBRARY, DELAWARE COUNTY						
As Of 12/31/2024						
Project	Account Code	Account Name	Final Appropriation	Current Reserve for Encumbrance	YTD Expenditures	Unencumbered Balance
7000	1000-110-419-7000	Other - Library Materials and Information(Friends of the Li}	\$20,000.00	\$0.00	\$20,000.00	\$0.00
9000	1000-230-390-9000	Other - Purchased and Contracted Services(Source Point - We}	\$7,200.00	\$0.00	\$7,150.00	\$50.00
9001	1000-110-414-9001	Computer Services and Information(Source Point Healthy Agin}	\$13,000.00	\$0.00	\$13,000.00	\$0.00
9002	1000-230-390-9002	Other - Purchased and Contracted Services(DCBDD - ARPA Gran}	\$490.00	\$0.00	\$0.00	\$490.00
	1000-760-750-9002	Furniture and Equipment(DCBDD - ARPA Grant}	\$26,191.37	\$0.00	\$24,770.25	\$1,421.12
	1000-760-770-9002	Motor Vehicles(DCBDD - ARPA Grant}	\$50,000.00	\$0.00	\$49,611.01	\$388.99
		Report Total:	\$116,881.37	\$0.00	\$114,531.26	\$2,350.11
As Of 12/31/2025						
Project	Account Code	Account Name	Final Appropriation	Current Reserve for Encumbrance	YTD Expenditures	Unencumbered Balance
7000	1000-110-419-7000	Other - Library Materials and Information(Friends of the Li}	\$20,000.00	\$712.85	\$19,287.15	\$0.00
7002	1000-110-419-7002	Other - Library Materials and Information(FOL - Weiler Fund}	\$6,000.00	\$0.00	\$6,000.00	\$0.00
7003	1000-110-419-7003	Other - Library Materials and Information(FOL - Polaris Com}	\$25,000.00	\$322.98	\$24,677.02	\$0.00
9003	1000-120-411-9003	Books and Pamphlets(Source Point LP Book}	\$10,000.00	\$463.52	\$9,536.39	\$0.09
		Report Total:	\$61,000.00	\$1,499.35	\$59,500.56	\$0.09

Objective 2: Understanding our community

1. Employ planned, periodic data gathering to create an accurate profile of our residents and their needs.

Implementation Year: 2026 and ongoing

Action Plan: We have recently contracted with OrangeBoy that will allow us to monitor market penetration, demographics, and growth trends within our service area.

- a. Explore ways to use our partnerships with the county and school districts to regularly update data, including but not limited to population projections, school enrollment, income levels, growth areas, and demographics.

Implementation Year: 2026 and ongoing

Action Plan: Work on this will begin in 2026 and continue in 2027, following the reorganization of education, outreach, and communications departments.

2. Conduct an annual community feedback survey.

Implementation Year: 2025 and ongoing

Action Plan: Beginning in Q4 of 2025, a follow-up community survey will take place annually.

3. Evaluate methods to review attendance numbers and patron feedback to offer high-interest programs at convenient dates and times for our customers.

Implementation Year: 2027

Action Plan: We will begin evaluating program feedback methods in 2026 with an eye to implementing in 2027.

Objective 3: Apply data-driven decision making

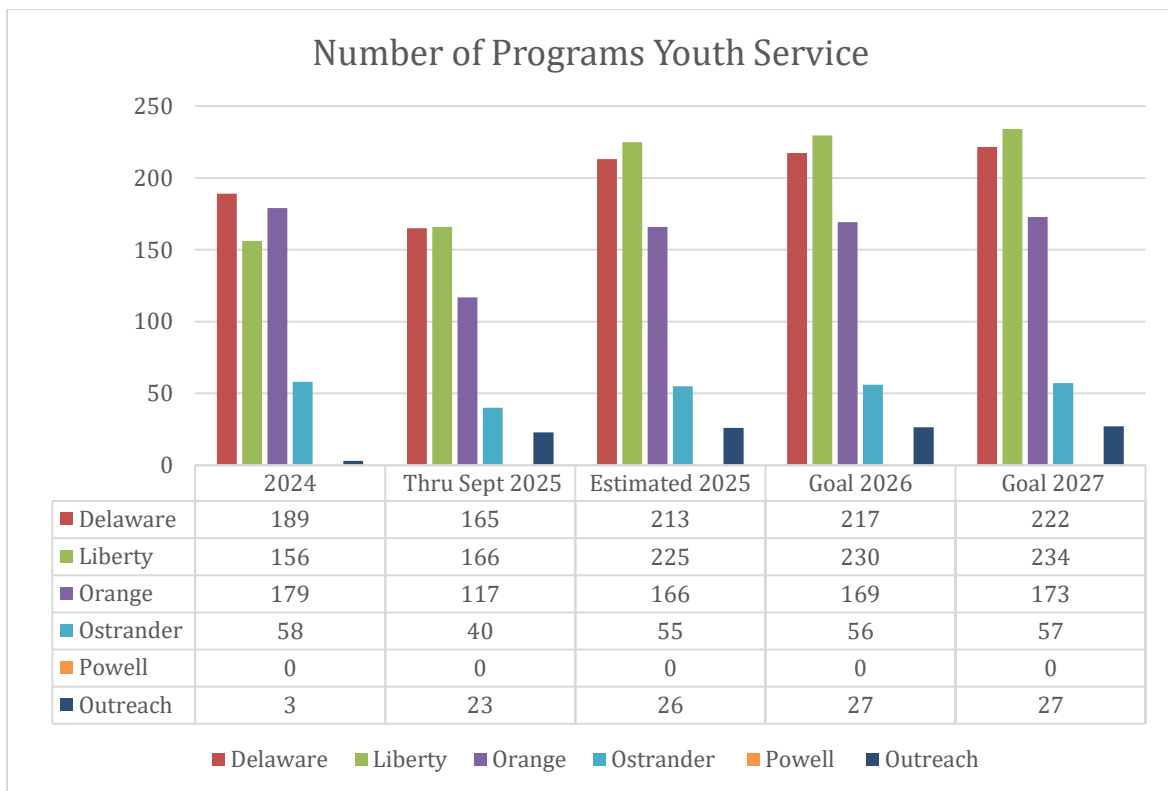
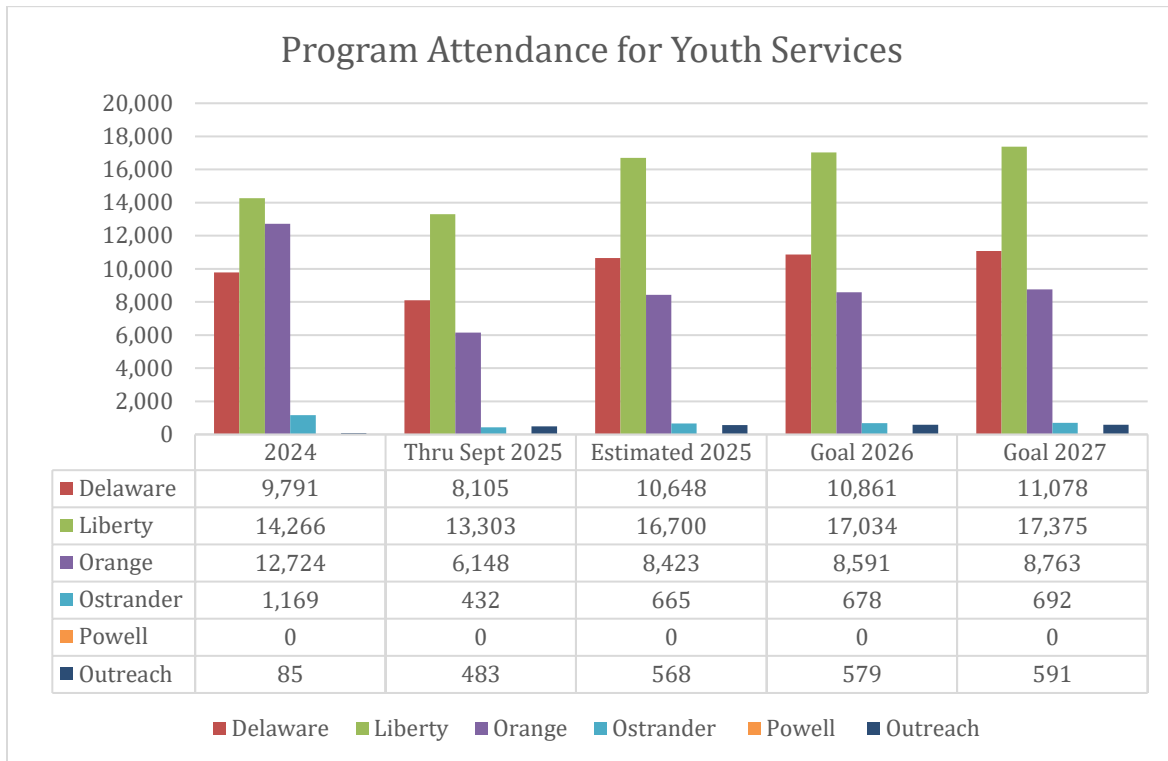
Implementation Year: 2026 and ongoing

Action Plan: Starting in the second half of 2025, we have begun collecting our data in one form to look for connections in the community between services, collection, programming and workflow impacts. In 2026, we will begin to identify the best ways to approach outcome-based project work and continue moving the system into a Project Management style of workflow. This will address all three of the following items.

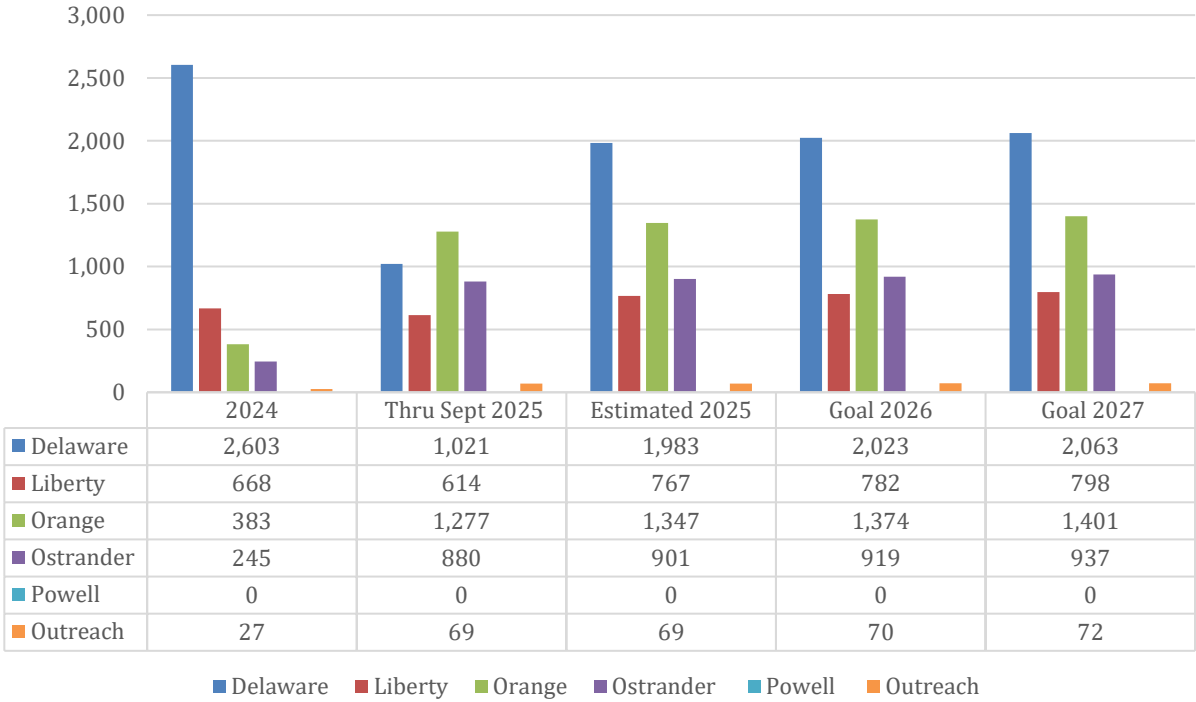
1. Explore and develop strategic lenses to apply when evaluating the addition or continuation of programs and services.
2. Investigate how local data might be used to understand our programs, materials, and services.
3. Develop a plan for periodic evaluations of materials, services, and partnerships for efficacy and impact.

How we measure success:

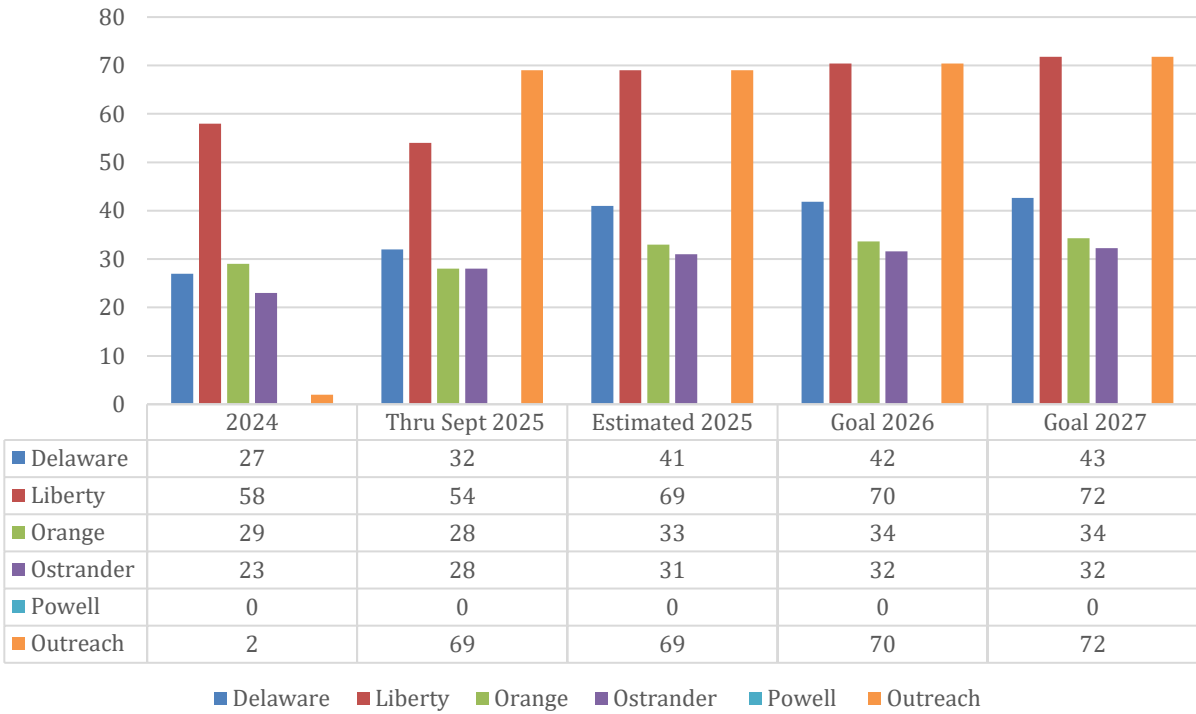
1. Annual community survey results - Coming in the last quarter of 2025
2. Program attendance counts and number of programs



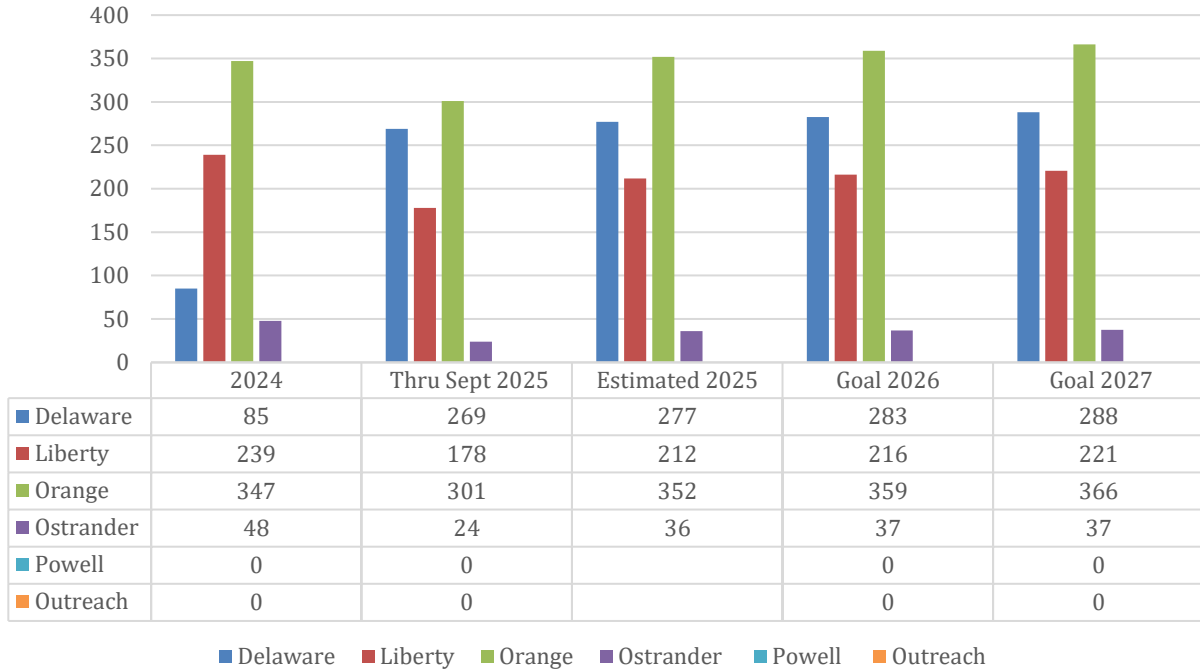
Program Attendance for Adult Services



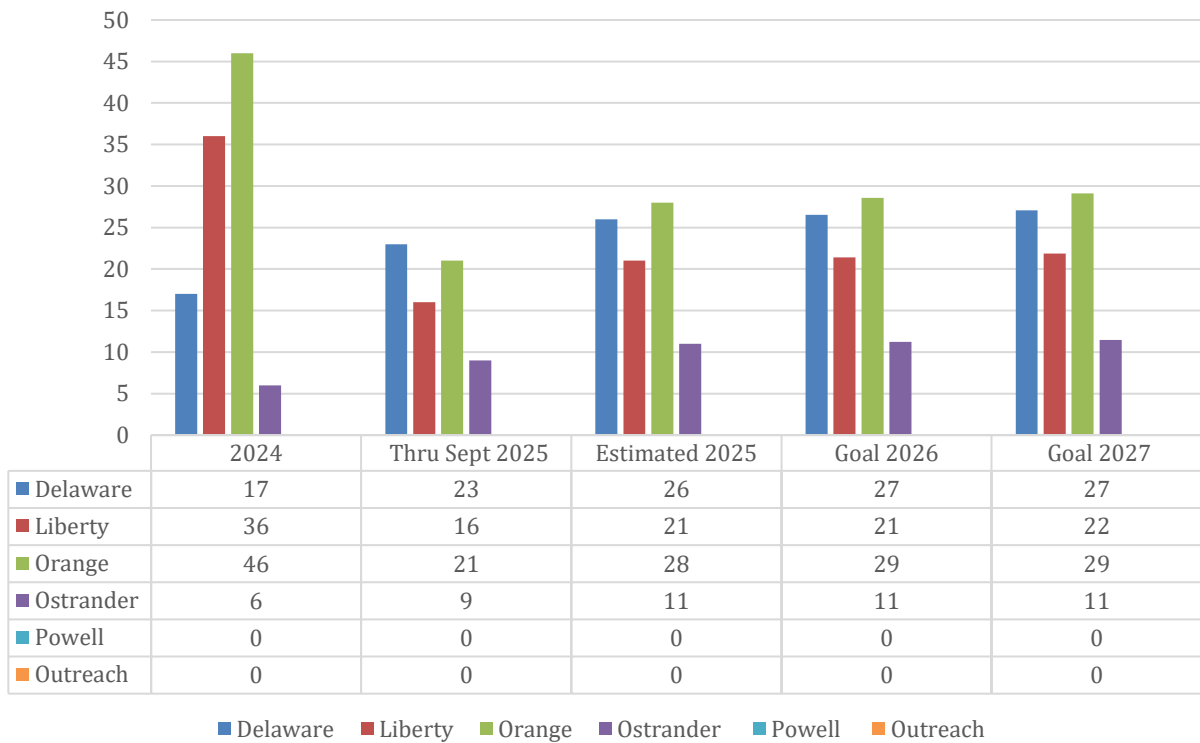
Number of Programs Adult Services



Program Attendance for Teen Services



Number of Programs Teen Services



3. Circulation counts (physical and digital)

Measure	2024 Actual	2025 Actual*	2025 Proj.	% Incr. /Decr.	2026 Goal	% Incr.	2027 Goal	% Incr.
Checkouts	1,522,061	1,119,801	1,452,440	-4.6%	1,481,489	2.0%	1,511,119	2.0%
Libby	383,017	329,938	431,675	12.7%	440,309	2.0%	449,115	2.0%
Hoopla	40,152	31,992**	42,446	5.7%	43,295	2.0%	44,161	2.0%
Kanopy	10,384	9,401	12,229	17.8%	12,474	2.0%	12,723	2.0%

* - Actual through the end of September 2025

** - Borrowing cap was placed January through May for budgetary needs

4. Grants applied for and funding received

2024 TOTALS:

Requested: \$99,371.37

Granted: \$96,881.37

2024 ARPA DCBDD - Requested \$76,681.37

Projects included the AlbacMat request; Accesibe website widget; PA system; and Ford Transit Connect Cargo Van and wrap

2024 ARPA Healthy Aging Grant - Given \$13,000

Created Endless Shelf eReader project within Outreach Services

2024 SourcePoint Mini Innovation Grant - Requested \$9,690, Granted \$7,200

Covered Website ADA Audit and Remediation; Search bar upgrade; UserWay annual license

2025 TOTALS through September:

Requested: \$30,000

Granted: \$10,000

2025 SourcePoint General Grant - Requested \$30,000, Granted \$10,000

Covered Large Print book purchasing; Used DCDL "matching" funds to enhance other collections, as needed (Hoopla)

2026 TOTALS to date:

Requested: \$13,000

Granted: Unknown

2026 SourcePoint General Grant - Requested \$13,000, Granted TBD

Requested to fund growth of Outreach Services Endless Shelf eReader program

Hire a Development Coordinator to set up the system for Grants

2027 GOAL

The 2027 Goal will be set by the new Development Coordinator

DCDL is a great place to work.

We attract and retain outstanding staff by providing an environment of collaboration, communication, and transparency. We celebrate successes and deliver exceptional customer experiences.

Objective 1: Building our capacity.

1. Evaluate staffing levels and responsibilities; adjust as needed.

Implementation Year: 2025 and ongoing

Action Plan: Staffing levels were evaluated mid-2025 as new schedules were created for the libraries' expanded hours beginning in September 2025. We will continue to monitor needs based on hours, services, and organizational capacity.

2. Investigate the implementation of standardized training and expectations.

Implementation Year: 2025 and ongoing

Action Plan: In October of 2024, the Library hired their first Trainer. The Trainer has developed standardized sessions and expectations reflecting the high level of service expectations for all Library staff. All new staff members, regardless of location, now have the same training and onboarding experience before beginning work.

3. Strive to hire and retain a staff that reflects our community.

Implementation Year: 2025 and ongoing

Action Plan: We added 28 new employees to our staff in September of 2025 to allow us to keep our promise to our community and expand our operating hours. In order to attract local talent, we held several Hiring Events in all three of our larger branches. These hiring events were advertised by email, social media, and on our website.

Objective 2: Nurturing our talent.

Implementation Year: 2026 and ongoing

Action Plan: Much of this will be worked out when the library completes working on the first Collective Bargaining Agreement in 2026.

1. Create a staff professional development plan.
2. Develop and implement a mechanism to receive and respond to staff feedback.
3. Evaluate the possibility of implementing flexible scheduling and limited work from home.
4. Explore the fiscal and operational feasibility of these staff-identified benefits:
 - a. Increased presence at conferences/workshops
 - b. Tuition reimbursement
 - c. Part time benefits (paid vacation time, holidays)
 - d. Part-time off-desk hours to be used for continuing education

Objective 3: Strengthening our connections.

1. Investigate methods to improve system-wide communications, including but not limited to developing an internal communications plan.

Implementation Year: 2026 and ongoing

Action Plan: Work on this will begin in 2026 and continue in 2027, following the reorganization of education, outreach, and communications departments.

2. Increase cross-branch departmental cooperation and awareness with regular, purposeful meeting/collaboration times.

Implementation Year: 2026 and ongoing

Action Plan: In 2024 and 2025, all Branch Managers began leading meetings with Circulation Supervisors and Assistant Branch Managers that brought them together to make decisions and create shared workflows throughout the system. In 2025, Coordinators' Meetings evolved to Leadership Meetings, which included Branch Managers for better communication throughout the system. In Q1 2025, each building's Branch Manager began writing a weekly email update to share important information in a concise and timely manner with all staff members at that location.

3. Continue regularly scheduled administrative staff visits to all DCDL branches.

Implementation Year: 2026 and ongoing

Action Plan: Beginning in 2026, following the optimization of the organizational structure, this will become an expectation for staff members working in Coordinator roles and higher.

How we measure success:

Measure	2024 Actual	2025 Actual*
Employee retention rates	86.2% (19*)	(24 to date*)
Internal promotion rates	14	18
EOY # of staff	119	TBD
Ratio of staff to door count	1:4,091	TBD

* - Includes staff who left our employ for any reason

** - The hours expansion and resulting large hiring needs will affect 2025 retention rates.

4. Annual staff survey

Implementation Year: 2026 and ongoing

Action Plan: We will revisit this initiative following the conclusion of collective bargaining.