

Louisville Free Public Library

6 Year Strategic Plan



FY13-FY19

To the Staff of the Library:

Mayor Greg Fischer has laid out five strategic objectives for the entire Louisville Metro government: *Deliver excellent city services; Solve systemic budget issues; Take job creation to the next level; Invest in Our People and Neighborhoods to Advance “Quality of Place”; Create plans for a vibrant future.* Our work at the Louisville Free Public Library supports all five of these overarching purposes. The plan that follows outlines the particular environment in which the library operates and the work we will do to deliver the important civic and educational benefit the public library represents.

This plan exists within a context of change for public libraries. There has been a general decline in financial support for public institutions like government and libraries, and the struggling economy has made that financial decline much worse. There is a broadening array of information sources in the world today, including many that consumers can make use of directly without needing the library for intermediation. At the same time, however, the public wants the library to deliver an ever wider variety of sources and media types, from e-books and e-magazines to audiobooks in multiple formats, in addition to the ongoing demand for print books.

The serious nature of the requests we receive from adults seeking the library’s assistance is unlike anything I have experienced in my forty years in libraries. Library patrons ask our help in finding a job, filing unemployment and other government forms, building skills to succeed in a changing economy, choosing a college and applying for admission, learning new technologies, and finding critical health information. In much of our service we have gone from supporting recreational interests to addressing life-changing needs.

Our support for school children must rise in response to parents’ growing concerns about school achievement. The work we do in developing pre-school literacy is driven by the realization that early success with literacy is the key to all later learning. And the adult and distance-learning students we help today are extending our opportunities to serve Louisville in a powerful way.

Our library is very good at many of the things this changing context demands of us. Our staff have proven themselves to be smart, flexible, and resilient in a time of reduced resources. We are forward-looking in a period of change, and our new program offerings reflect that. Our library buildings are getting much better, one library at a time. The public’s faith in LFPL and its clear affection for the library are strong and should encourage us as we push ahead.

And push ahead we will, though not without changes. We will devise more of the educational programs our public needs. We’ll lend more books and support reading in every way we can. We’ll answer the public’s demand for information, both in person and through advanced technology. We’ll broaden our permanent collection and we’ll find more ways to deliver the latest popular materials quickly. We’ll do more to help young children enter school ready to succeed. We’ll communicate with the public constantly. In doing all this we will exhibit the highest standards of stewardship for the library’s buildings, collections and finances, as our ethics require and our public deserves.

Craig Buthod

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Overview of Sections

Vision for Louisville

The future state Louisville Metro Government envisions for our city, for the residents of Louisville, and for all who visit.

Mission

Why the department exists within Metro and for the community.

Core Services/Programs

What a department provides to residents to fulfill its mission and meet the 5 strategic objectives of Louisville Metro Government: *Deliver excellent city services; Solve systemic budget issues; Take job creation to the next level; Invest in Our People and Neighborhoods, Advance "Quality of Place"; Create plans for a vibrant future.*

Objectives

Louisville Metro Government objectives are the five strategic outcomes the Fischer Administration is driving towards. While every department strives to achieve the 5 objectives for Louisville Metro Government, each has its own functional objectives or high-level accomplishments it strives to achieve to fulfill its mission.

Goals

Departments should include applicable Louisville Metro Government strategic goals as their own, as well as develop department specific short (1-2yr), mid (2-4yr) and long(4-6yr) term strategic goals.

Short term goals (and midterm if feasible) should be Specific, Measureable, Attainable, Realistic, and Time-Framed (SMART) statements about what the department will accomplish within the next 1-2 years to meet its mission, achieve its objectives and support the strategic objectives of the city to help realize the vision for Louisville Metro Government. Mid- and long term goals may be more broad and less "SMART".

The numbers to the right of each goal indicate which of the five Louisville Metro Government strategic objectives the goal supports. The "Lead" column refers to who has ownership over the goal, however various individuals may lead supporting initiatives to the goal. The "Why" column describes why the goal is important to the department and the residents of Louisville.

The "Initiatives" column lists at a high-level, the specific projects a department will undertake (initiate and/or execute) over the next 1-2 years to help achieve their short and, as appropriate, mid-term goals; individual initiatives are not required, unless clearly known, for mid and long term goals.

The "How" column under mid- and long term goals, explains initial ways in which the department envisions making progress towards the goal.

Louisville Metro Planning Cycle & Calendar

The new fiscal year planning cycle for Louisville Metro Government puts all Departments on the same strategic planning cycle, sequenced to guide budget and operational planning.

Purpose and Vision of Louisville Metro Government

Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

“Louisville is a city of lifelong learning and great jobs, wellness, and compassion”

Louisville Metro Government Objectives

These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve.

- 1. Deliver Excellent City Services.** *We strive to be the best city government in America and will use a robust measurement system to track our results.*
- 2. Solve Systemic Budget Issues.** *We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.*
- 3. Take Job Creation To The Next Level.** *We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths—lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.*
- 4. Invest In Our People And Neighborhoods, Advance “Quality Of Place”.** *We will build on Louisville’s unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.*
- 5. Create Plans For A Vibrant Future.** *We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.*

Department Vision

It is the vision of the Library Commission that the Louisville Free Public Library will deliver library service on par with the best of the libraries in the United States.

Department Mission Statement

The Louisville Free Public Library's mission is to provide the people of Louisville Metro with the broadest possible access to knowledge, ideas and information, and to support them in their pursuit of learning.

Core Services and Programs

- ❖ **Neighborhood Libraries** Neighborhood Libraries provides library services for patrons at 17 locations throughout Metro. All neighborhood locations provide services such as reading programs, homework tools and assistance, and employment resources and assistance. All locations provide public computers for patrons' use and internet access.
- ❖ **Main Library Services** The Main Library provides comprehensive collections, historical and archival materials such as the Kentucky and genealogy collections; reading and educational programs; the Job Shop, which offers specialized employment and career resources and assistance. Public computers are provided. ; Opportunities to hear bestselling authors as well as educational programs for individuals in all age groups are also offered. The Main Library also hosts a major adult literacy center for JCPS.
- ❖ **Children and Young Adult Services** This program provides library services for pre-school and school aged children including early literacy activities, homework resources and assistance, college test prep classes, and print and online tools to help children learn to read and be successful in school.
- ❖ **Content Management** The Content Management division is responsible for the library collection by identifying and ordering books, periodicals, media and electronic resources for public use. Content management is responsible for negotiating with Library suppliers to obtain the best possible price for library materials.

❖ **Inter-Library Delivery and Maintenance Support**

This program is responsible for delivery of library materials and operational supplies to and between neighborhood locations. Provides routine and emergency maintenance for the function of the libraries and the safety of patrons and employees.

❖ **Library Electronic Resources**

Library Electronic Resources manages and supports the network of 1,040 public and staff computers. The division also manages and maintains all library-specific software and the Library's patron and book database system. In addition, it integrates the Library's online systems into the Library's public service operations and maintains the Library's website.

❖ **Administration**

Directs and administers the library as a unit of Metro Government. Manages the Library's mission and message in the public's eye. Supports major fundraising activities of the Library Foundation. Maintains strong relations with community groups, neighborhoods, businesses and other government entities. This program also supports budget, financial, human resource and payroll activities of the Library. Monitors union contract for compliance and manages grievances.

Objectives

1. Design and deliver a wide array of public education programs that support the formal institutions of K-12 and higher education, and extend lifelong learning opportunities to Louisvillians of any age.
2. Lend books and other reading materials for home use through eighteen retail locations across the city.
3. Respond personally to the public's requests for knowledge, research, homework assistance, and information system navigation to help them achieve school success, employment security and personal fulfillment.
4. Provide public access to the latest innovations in technology, the Internet and electronic publishing, and guide the public in using these tools successfully.
5. Build a lasting collection of books and other published materials that serve the public's interest and contribute to a more educated and better informed community.
6. Focus special literacy development activities on young children to help ensure their later success in school and in life.
7. Communicate the library's value to the public to encourage them to take advantage of the library's services and to support the library through their voluntary contributions.
8. Attend to the library's finances, buildings, collections and other assets to ensure the library remains a model of responsible stewardship of the public's trust.

Short Term Goals (1-2yr)

The goals listed below detail what the department will accomplish over the next 1-2 years to meet its mission, achieve its objectives and help realize the vision for Louisville Metro Government.

	Goal	Department Objective	Mayor's Objective	Lead	Why	Initiatives
1	Improve literacy services to pre-school children by adding 2 new pre-school literacy program locations in FY14 and 2 additional pre-school literacy program locations in FY 15.	6	1,4	Sizemore	The years before a child reaches kindergarten are among the most critical in his or her life to influence learning. Early literacy is what children know about reading and writing before they can actually read and write. Early literacy includes vocabulary, print motivation, print awareness, narrative skills, phonological awareness, and letter knowledge. Research shows that children who start behind typically stay behind. Providing young children with opportunities to develop early literacy skills is important to their success in school, their success learning to read, and their success in	<ul style="list-style-type: none"> • Increase pre-school literacy programs from 4 locations to 6 in FY14. Increase to 8 locations in FY15. • Increase the number of programs from an average of 6 per month to 12 per month at current locations with average attendance increasing from 33 to 200; adding additional programming at new locations will reach approximately 300 pre-school aged children per month.

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					life.	
2	Continue the Prime Time Family Reading program at 3 libraries in FY14 and 3 libraries in FY15.	6	1,4	Schiavi	Prime Time Family Reading Time Program is an inter-generational, family literacy program provided by a grant from the Kentucky Humanities Council, in cooperation with the Kentucky Department for Libraries and Archives. PRIME TIME targets families with low-income, low-literacy skills, and limited or no English language abilities. The program engages parents and/or caregivers and their 6- to 10-year-old children who are at-risk due to poor reading ability. Pre-reading activities are also provided for younger siblings.	<ul style="list-style-type: none"> • Obtain local matching funding for grant each year. • Select 3 locations for program each year. • Target 10-15 families in attendance per program.
3	Install at least 3 interactive learning activity modules for pre-school children in the new Southwest Regional Library by opening day. (Expected summer 2014)	1,6	1,4	Browning	Hands-on interactive learning activities help children prepare to learn to read.	<ul style="list-style-type: none"> • Select the best activity modules and build in during construction.
4	Attract 3,000 participants in innovative life-long learning programs in FY14	1, 3, 7	1,3,4	Rosenfield	Education throughout the course of life is a key to economic improvement and	<ul style="list-style-type: none"> • Produce “How – To” Festival in FY 14 & 15 • Develop new “What’s Next”

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	and 3,500 in FY15.				personal fulfillment. These programs are critical for the Library's transformation as a community asset for the exchange of knowledge.	<p>Programs – 4 per year.</p> <ul style="list-style-type: none"> • Offer “Short Courses” – 4-6 week college level courses on subjects such as community planning, genetics and philosophy. Four new courses in FY14. • Innovate with additional programs, content and format.
5	Reach 1,000 prospective college students with programming for college preparation and successful enrollment in FY14, 1,250 in FY15.	1,3,4,5	1,3,4	Browning	College education offers more opportunities for individuals to increase earnings and for Metro to attract and compete for jobs that improve quality of life. The Library's effort complements Louisville's 55,000 Degrees program by motivating and supporting students, both traditional and adult learners, to earn a post-secondary degree.	<ul style="list-style-type: none"> • Offer ACT/SAT preparation programs. • Offer programs helping students navigate the application for admission to college. • Evaluate success of College Shop at the Shawnee branch library.
6	Increase books owned per capita to 1.6 from 1.54 by the end of FY15 working toward the goal of obtaining the State standard of 2.5 books per capita.	2, 5	1,4	Lilly	The State standard for books owned per capita is 2.5. LFPL's books owned per capita is 1.54. Louisville Metro ranks 96 th in books owned per capita among Kentucky counties and 15 th among 16 benchmark cities in the region.	<ul style="list-style-type: none"> • Work with OMB to reverse decline in funding for book acquisition. • Increase book holdings with opening of Southwest Regional Library.
7	Complete implementation and perform a formal evaluation of the Floating	2, 5	1,4	Oberhausen	Floating collections allows library materials to circulate more freely and results in	<ul style="list-style-type: none"> • Continue implementation of floating collections to include all circulating materials by end of FY 14.

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	Collections project by FY 14.				more efficient delivery times.	<ul style="list-style-type: none"> Analyze effect on circulation, delivery times and waiting periods.
8	Operate the Job Shop as a separate service until Louisville's unemployment rate stabilizes below 7%.	3,4	1,3,4	Arehart	The Job Shop was implemented in 2010 in response to a crisis level unemployment rate of 12%. Federal funding for this project ends 06/30/12. Demand for the program continues.	<ul style="list-style-type: none"> If unemployment stabilizes below 7%, integrate job shop services into the rest of the library.
9	Develop 3 new teen and adult programs to teach digital skills in FY14 and 3 additional in FY15.	4	1,3	Dixon	Exposing teens and adults to possibilities in technology improves job skills and also can be an incubator for innovation in entrepreneurship.	<ul style="list-style-type: none"> Teach use of 3-D printer to encourage entrepreneurial thinking. Introduce programs to explore new technology as it becomes available.
10	Expand collections of e-books and e-magazines and explore digital music and video for on-line check out by FY 14.	4,5,7	1,4	Browning/ Lilly	Demand continues to increase for web-based delivery of library services. The Library already offers on-line access to services such book renewal, fine payment, reserve requests, event ticketing, research databases and practice ACT tests.	<ul style="list-style-type: none"> Research and evaluate effectiveness of platforms available for new media. Select best platform for content, pricing and ease of use. Develop marketing strategy for introduction to public.
11	Complete construction and open the 40,000 square foot Southwest Regional Library – Summer 2014.	2,4,5,8	1,3,4,5	Buthod	The State standard for square foot per capita for libraries is .60 square foot. LFPL currently has .44 square foot per capita. The Southwest Regional Library will serve 100,000 people in a five mile radius.	<ul style="list-style-type: none"> Secure additional Metro funding for post-construction operational needs in FY15. Meet Library Foundation fundraising goals for capital portion of project. Staff, open and operate the largest branch library in Metro.

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12	Inventory deferred maintenance needs and produce a deferred maintenance plan by FY14. Review quarterly in FY15.	8	1,4	Lilly	Library buildings need to be comfortable and safe for use by the public.	<ul style="list-style-type: none"> • Produce monthly maintenance schedules via the Helpdesk software program. • Develop FY14 and FY 15 repair & maintenance budgets based on the annual maintenance schedule.
13	Install up-to-date self-service check-out equipment at St Matthews, Jeffersontown, Fern Creek, and Okolona in FY 14. Add two new self-check locations in FY 15.	2,8	1,4	Browning	Patrons enjoy the convenience of self-check and staff is freed to help other patrons with more demanding activities.	<ul style="list-style-type: none"> • Update self-check at four locations to increase patron direct check-out of materials. • Add self-check equipment at two additional locations.
14	Implement 10 activities and programs in FY14 and FY15 that promote reading by adults in Louisville.	1,2,5,7	1,4	Browning	In a world where reading competes with many other diversions, literacy is still the best tool for self-education and is central to the Library's mission.	<ul style="list-style-type: none"> • Promote reading by adults through author events, in-library merchandising, hosted book clubs, web book reviews and publicity in FY 14 and FY15.

Mid-Long Term Goals (2-6yr)

The goals listed below detail broad goals the department plans to achieve over the next 2-6 years to meet its mission, achieve its objectives and help realize the vision for Louisville Metro Government.

	Goal	Department Objective	Mayor's Objective	Lead	Why	How
1	Plan and construct regional libraries in the south central region in FY16 and northeast region in FY 18.	8	1,3,4,5	Buthod	Improve library service to Louisville residents and raise Louisville's status in the State Library minimum operation capacity requirements.	<ul style="list-style-type: none"> • Secure funding for construction. • Secure funding for post-construction operational needs. • Staff, open and operate.

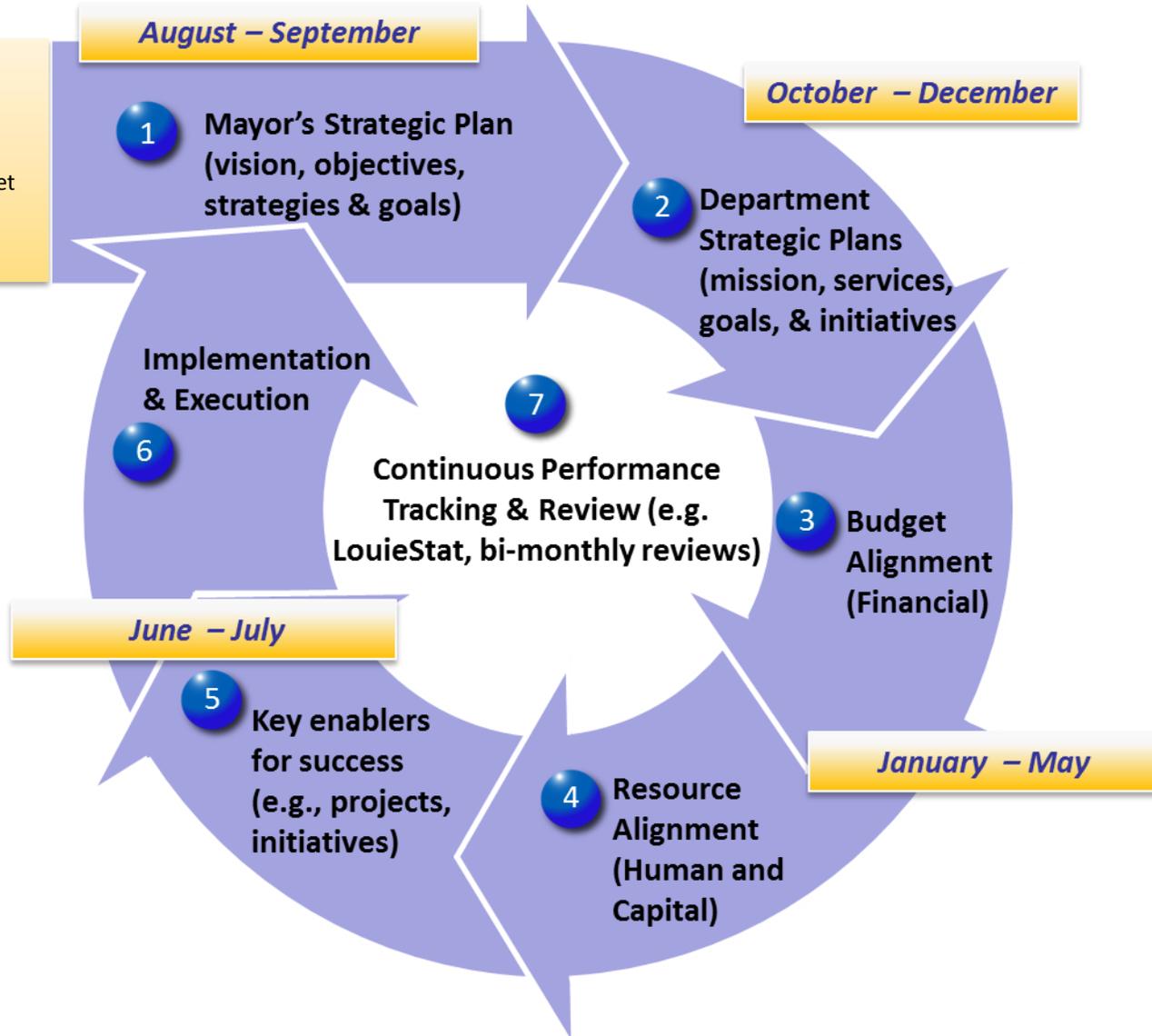
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2	Increase library book collection to 2.0 per capita by FY19.	8	1,3,4,5	Buthod	The State standard for books owned per capita is 2.5. LFPL's books owned per capita is 1.54. Louisville Metro ranks 96 th in books owned per capita among Kentucky counties and 15 th among 16 benchmarks cities in the region.	<ul style="list-style-type: none"> • Reverse decline of budget for book acquisition. • Increase book holdings with opening of two new regional libraries.
3	Continue build-out of Library Master Plan with projects in Crescent Hill, Fern Creek, Highlands/Shelby Park, Iroquois, Jeffersontown, Middletown, Portland, St. Matthews, and Shively/PRP by FY 19.	8	1,3,4,5	Buthod	Raise Louisville's status in the State Library minimum operation capacity requirements.	<ul style="list-style-type: none"> • Secure funding for construction. • Secure funding for post-construction operational needs. • Staff, open and operate.
4	Extend patron self-service checkout to all branch locations and achieve 80% of all checkout by FY 16.	2,8	1,4	Browning	Patrons at other libraries enjoy the convenience of self-check and staff is freed to help other patrons with more demanding activities.	<ul style="list-style-type: none"> • Add self-check stations to all branch libraries.

***Innovation Delivery Team supported goal** - *In 2011, Bloomberg Philanthropies awarded Louisville a \$4.8 million grant to help bring innovation and breakthrough ideas to improve city services. Louisville was one of five large cities to receive a grant, which will be matched by \$1.6 million in local money. The money funds our Innovation Delivery Team (IDT), which works full-time with departments on problem solving to achieve the IDT related goals.*

Louisville Metro Government (LMG) Planning Cycle

Louisville Metro Planning Cycle
The new fiscal year planning cycle for Louisville Metro Government puts all Departments on the same strategic planning cycle, sequenced to guide budget and operational planning.



Louisville Metro Government Planning Calendar

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	Start of New Fiscal Year						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment			Louisville Metro Senior Leadership Visioning retreat	Refine Louisville Metro Goals & Tactics	Provide Draft Louisville Metro 6 Year Strategic Plan to Departments			Mayor and Senior Staff review and reconcile with Mayor's priorities and work with Departments and OMB to finalize budget proposal by May 1			
Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)					Develop Department 6 Year Strategic Plans		Departments Finalize Strategic Plans & Develop 1 year Budgetary and Operational Plans		Departments finalize 1 year Budgetary and Operational Plans		
				Departments conduct their own internal and external assessments							