



2018 -2019 Strategic Plan

Mission

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

Vision

It is the vision of the Commission that the Louisville Free Public Library will deliver library service on a par with the best public libraries in the U.S. We will provide:

- Excellent library facilities conveniently accessible to all residents,
- Strong and appealing collections of books and other materials,
- Attentive and effective staff assistance for all readers and researchers,
- Services, public programs and events that promote reading, convey valuable information and extend the value of the Library to its community,
- Sophisticated information technology that advances the Library's mission, and
- Hours of operation that respond to the busy lifestyles of today's families.

Strategic Objectives

Support Lifelong Learning: Provide opportunities for library patrons to participate in educational activities, independently or as a group.

Encourage Reading: Provide materials, spaces and guidance that encourage and allow people to read for learning, in support of their careers, or as a pleasure pursuit.

Increase Library Awareness: Throughout the library service area, raise the level of awareness of the library, its information resources, its facilities, and the service it provides.

Continuous Improvement: Use proven strategies such as PDCA, Lean, and Six Sigma to select and manage projects to continuously improve toward the goal of operational excellence.

Strategic Perspectives

Community Relations: How well are we meeting patron and stakeholder needs?

Fiscal Stewardship: How do we maximize value and effectiveness in pursuit of our mission?

Internal Processes: How can we improve internal processes to deliver products and services better, faster, and more economically?

Organizational Capacity: How can we better support internal processes through improved knowledge, skills, abilities, technology, tools, leadership, and capacity?

Perspective	Strategic Objective	Goal	Goal Description	Initiatives	Measures
Community Relations How well are we meeting patron and stakeholder needs?	Encourage Reading	05 Expand and Improve the Materials Collection	During FY 2018-2019, improve the library's capacity to encourage reading and support lifelong learning by fully integrating CollectionHQ data, continuing to implement the weeding policy, and purchasing 100,000 new items.	05a Increase the size of the materials collection	05m1 Total holdings
				05b Expand e-book collection	05m2 Printed book holdings
				05c Adapt to changing publishing formats	05m3 Number of eBooks added to the collection
				05d Expand the inventory of downloadable audio books	05m4 Number of downloadable audio books in collection
				05e Track circulation of newly added items	
				05f Track items donated to LFPL and added to the collection	
				05g Lower holds ratio for print and eBook collections	
	Increase Library Awareness	06 Increase College and Career Skills	During FY 2018-2019, provide College and Career services to 12,000 library patrons.	06b Provide college preparation services	06m1 ACT Prep Class Attendance
				06c Promote online learning platforms	06m2 Learning Express Library Statistics
Encourage Reading	07 Improve Literacy	During FY 2018-2019, provide literacy skills training to 58,308 library patrons through school readiness program, adult book groups, and special literacy programs.	07a Promote adult book discussion groups	07m1 Adult reading programs	
			07b 1,000 Books Before Kindergarten challenge	07m2 Preschool Literacy Program Attendance	

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				07c Offer the LFPL Summer Reading Program	
				07d School readiness program attendance	
				07e Promote teen and children's book discussion groups	
	Support Lifelong Learning	08 Provide Learning and Community Building Opportunities	During FY 2018-2019, produce programs and events offering shared educational experiences that provide individual learning and community building by reaching 5,555 individuals through: Short Courses, Fast Classes, and other programs for adults.	08a Offer 4 Short Courses during FY 2018-2019	08m1 Lifelong learning program attendance
				08b Offer 12 Fast Classes in FY 2018-2019	08m2 Program attendance
				08c Expand coding classes	
	Continuous Improvement	09 Improve the Patron Experience	During FY 2018-2019, address quality issues with customer service identified by the LibQual+ survey, increase the effectiveness of the TAG team, improve compliance with standards from KDLA and Edge, and continue to expand performance improvement and assessment activities.	09a Address service issues identified by LibQual+ survey	09m1 Edge Technology Standards Compliance
				09b Create new partnerships within the community	
				09c Provide focused outreach to community groups and neighborhoods in the Northeast Region	
				09d Implement digital signage system	
				09e Improve and streamline incident report procedures and processes	

Perspective	Strategic Objective	Goal	Goal Description	Initiatives	Measures
				09f Increase score on Edge Assessment	
				09g Expand self-service checkout	
				09h Standardize the Lost and Found Policy	
	Increase Library Awareness	10 Create Visible Programs with High Appeal	During FY 2018-2019, provide programming that captures the attention of the larger community and raises the awareness of the library in the local consciousness.	10a Provide 12 "Authors at the Library" programs in each fiscal year	
				10b Produce the How-to-Festival	
				10c Produce the GonzoFest	
	Encourage Reading	11 Make Room for Acquisition of More Books	Increase capacity for the number of items in collection and improve the appearance of shelves to help meet state standards and increase circulation.	11b Maximize added shelving space in new and existing locations	
				11c Clear unusable items from stacks storage at Main Library	
	Increase Awareness of the Library	12 Increase Utilization of Library Services	During FY 2018-2019 increase by 50,000 the total number of cardholders, increase the percentage of the local service area population with a library card, and increase community awareness of library services.	12a Generate positive media coverage	12m1 Three year actives
				12b Improve patron awareness of programs	12m2 Monthly active patrons
				12c Grow the reach of LFPL on free communication platforms	12m3 Cardholders
				12d Outreach programs in the community	12m4 New patrons registered

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				12e Develop a marketing plan	15m2 Door count
				12f Reach more non-library users	15m4 Website visits
				12g Patron Engagement with Savannah	
Fiscal Stewardship How do we maximize value and effectiveness in pursuit of our mission?	Continuous Improvement	14 Develop Fiscal Stewardship Goals	There are currently no strategic objectives addressing the fiscal stewardship theme. Prior to start of FY 2018-2019, work with executive management team to identify objectives, initiatives, and measures in this area.	14a Meeting to review fiscal stewardship goals.	
				14b Increase purchasing from MFHBE certified vendors	
Internal Processes How can we improve internal processes to deliver products and services better, faster, and more economically?	Continuous Improvement	04 Improve Technology Operations	During FY 2018-2019, resources will be focused on improving technology operations through a combination of improving hardware and software updating cycles, securing wireless access and eliminating antiquated systems.	04a Improve hardware replacement cycle compliance	04m1 Hardware compliant computers
				04b Increase percentage of software compliant PCs	04m2 Software compliant computers
				04c Implement secured wireless	
				04e Upgrade exchange server	
				04f Implement branch server replacement cycle	

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	Continuous Improvement	13 Improve Data Collection Processes	During FY 2018-2019, address opportunities to collect more accurate, timely and useful data based on actual reporting requirements, including mission-critical statistics around people counts and reference interactions.	13a Implement improved Reference Transaction workflow	
				13b Camera-based people-counting technology	
	Continuous Improvement	15 Library LouieStat Performance Book	Track key metrics from LouieStat performance books and generate performance improvement results in between LouieStat forums.	15a Track LouieStat KPIs	08m2 Program attendance
				15b Complete 3 LouieStat Forums	12m1 Three year actives
					12m2 Monthly active patrons
					12m4 New patrons registered
					15m1 Circulation
					15m2 Door count
					15m3 Program count
					15m4 Website visits
					15m5 Lynda.com Active Total Users
				15m6 Lynda.com Total Videos Viewed	
15m7 Lynda.com Total Certificates Earned					
15m8 eBook Circulation					

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<p>Organizational Capacity</p> <p>How can we better support internal processes through improved knowledge, skills, abilities, technology, tools, leadership, and capacity?</p>	Increase Library Awareness	<p>01 Build the Northeast Regional Library</p>	<p>State standard for sq ft per capita is .60 square feet. LFPL currently has .47 sq ft per capita. The Northeast Regional Library will add 35,511 sq ft.</p>	<p>01a Secure funding to build the Northeast Regional Library</p>	01m1 Northeast Regional Library
				<p>01c Complete the general construction</p>	01m2 Northeast Regional collection
				<p>01d Acquire and install furniture</p>	
				<p>01e Select, acquire, and shelve the materials collection</p>	
				<p>01f Select, purchase, and install the technology</p>	
	<p>01g Staff the new library</p>				
	Increase Library Awareness	<p>02 Improve Library Facilities</p>	<p>During FY 2018-2019, improve infrastructure to provide better technology services, continue to make progress on branch renovations and expansions detailed in the Library Master Facilities Plan, and develop a life-cycle building replacement program.</p>	<p>02a Bon Air Mechanicals Replacement</p>	02m1 St. Matthews expansion
				<p>02b Make progress on St. Matthews addition</p>	
				<p>02c Main Library Renovations</p>	
				<p>02d Expand Main Library access control system capacity</p>	
<p>02e Upgrade Main Library Board Room A/V</p>					

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				02f Close Westport Branch Library	
	Continuous Improvement	03 Develop Library Staff Skills	During FY 2018-2019, improve the ability of staff to meet patrons' service needs by increasing opportunities for and participation in professional development.	03a Identify and promote independent learning opportunities	03m1 Library staff certification
				03b Implement job-specific safety training program	
				03c Update Policy and Procedure Manual	