



2019 - 2020 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?

Status Indicators



On Track



Slightly Off-Track



Off-Track



Completed



Not Started



On Hold

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 by Adding 100,000 Items	During FY 2019-2020, 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	05m3 Total number of eBooks added to the collection
				05e Track circulation of newly added items	05m4 Number of downloadable audio books in collection
				05g Lower holds ratio for print and eBook collections	05m5 Items added to the collection
	Increase Library Awareness	06 Increase College and Career Skills	During FY 2019-2020, increase College and Career interactions to 5,000 library patrons.	06b Provide college preparation services	06m1 ACT Prep Class Attendance
				06c Promote online learning platforms	06m2 Learning Express Library Page Hits
	Encourage Reading	07 Improve Literacy	During FY 2019-2020, provide literacy skills training to 90,000 children through 1,000 Books Before Kindergarten, Summer Reading, storytimes, and special events.	07b 1,000 Books Before Kindergarten challenge	07m2 Preschool Literacy Program Attendance
				07c Offer the LFPL Summer Reading Program	07m3 Juvenile/Teen Reading Programs
				07d School readiness program attendance	07m4 "1,000 Books Before Kindergarten" Completers

Perspective	Strategic Objective	Goal	Goal Description	Initiatives	Measures
				07e Promote teen and children's book discussion groups	
	Support Lifelong Learning	08 Provide Learning and Community Building Opportunities	During FY 2019-2020, produce programs and events offering shared educational experiences that provide individual learning and community building by reaching 35,125 individuals through: Short Courses, Fast Classes, and other programs for adults.	08a Offer 4 Short Courses during FY 2019-2020	08m1 Lifelong learning program attendance
				08b Offer 12 Fast Classes in FY 2019-2020	08m2 Program attendance
				08c Promote adult book discussion groups	08m3 Adult reading programs
	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
				09d Implement digital signage system	09m2 Number of incident reports generated
				09e Analyze and track incident reports to identify areas of improvement	
				09f Increase score on Edge Assessment	
				09h Revise Meeting Room Policy	
	Increase Library Awareness	10 Attract 250,000 Attendees by Providing Visible Programs with High Appeal	During FY 2019-2020, provide programming that captures the attention of the larger community and raises the awareness of the library in the local consciousness.	10a Provide 8 "Authors at the Library" programs in each fiscal year	

Perspective	Strategic Objective	Goal	Goal Description	Initiatives	Measures
				10b Produce the How-to-Festival	
				10c Produce the Potter Palooza	
				10d Produce a large event at each regional branch	
	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 Evaluate items in stacks storage at Main Library	
	Increase Awareness of the Library	12 Increase Active Users (Last 12 Months) by 0.5% to 146,467	During FY 2019-2020 increase by 0.5% the number of active users to 146,467 by June 30, 2020.	12a Generate positive media coverage	12m1 Three year actives
				12b Improve patron awareness of programs and services	12m10 Free Media Sources Engagement
				12c Grow the reach of LFPL on free communication platforms	12m2 Monthly active patrons
				12d Outreach programs in the community	12m3 Cardholders
				12f Reach more non-library users	12m4 New patrons registered
				12g Patron Engagement with Savannah	12m5 Patrons Active Last 12 Months (OrangeBoy)
					12m6 Market Penetration
					12m7 Customer Behavior
					12m8 Positive News Stories

Perspective	Strategic Objective	Goal	Goal Description	Initiatives	Measures	
					12m9 Website Measures	
					15m2 Door count	
					15m4 Website visits	
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 2019-2020, work with executive management team to identify objectives, initiatives, and measures in this area.	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 2019-2020, 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 and measure file storage ecosystem	04m1 Hardware compliant computers	
				04b Increase percentage of software compliant PCs		04m2 Software compliant computers
				04c Implement secured wireless		
				04e Upgrade web server		
			04f Implement branch server replacement cycle			
	Continuous Improvement	13 Improve Data Collection Processes	During FY 2019-2020, address opportunities to collect more accurate, timely and useful data based on actual reporting requirements, including mission-critical statistics around people counts and programming.	13a Implement improved Data Collection workflow		

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				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 Update LouieStat Report monthly	08m2 Program attendance
				15b Complete 2 LouieStat Forums	12m1 Three year actives
					12m2 Monthly active patrons
					12m4 New patrons registered
					12m5 Patrons Active Last 12 Months (OrangeBoy)
					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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Organizational Capacity How can we better support internal processes through improved knowledge, skills, abilities, technology, tools, leadership, and capacity?	Increase Library Awareness	02 Improve Library Facilities	During FY 2019-2020, improve infrastructure to provide better technology services, continue to make progress on branch maintenance, renovations and expansions detailed in the Library Master Facilities Plan.	02a Improve landscaping 02b Crescent Hill roof 02c Main Library Renovations 02d Improve remote access to access control system 02e Portland gutter improvements	
	Continuous Improvement	03 Develop Library Staff Skills	During FY 2019-2020, 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	03m2 In-house training hours 03m3 Offsite training hours