2017-2018 Strategic Plan

January 2018

Department Mission Statement

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.

Department Objectives

	TITLE	DESCRIPTION
1.	Support Lifelong Learning	Provide opportunities for library patrons to participate in educational activities, independently or as a group.
2.	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.
3.	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.

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Louisville Free Public Library

PROGRESS REPORT

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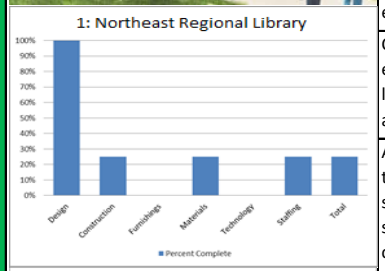
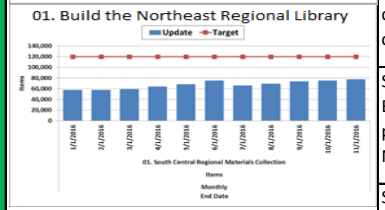
01. Build the Northeast Regional Library: State standard for sq ft per capita for is 0.60 square feet. LFPL currently has 0.47 sq ft per capita. The Northeast Regional Library will add 35,511 sq ft.			 	Secure funding to build the Northeast Regional Library: Secure funding to cover the costs of designing, building, furnishing, stocking, and staffing the new library.	Funding has been secured through Metro and KDLA Public Library Facility Construction Grant. In addition, the Library Foundation has raised and continues to raise donations for the project.		
				Design the building: Complete the design of the exterior, interior, and grounds.	Completed.		
				Complete the general construction: Includes the erection of the building, the completion of landscaping, and the installation of electrical and mechanical systems.	Initiated.		
				Acquire and install furniture: Furniture which needs to be selected, ordered and installed includes: shelving for library materials, office furnishings for staff offices and work space, reading tables and chairs, computer tables, cabinets for self-service check out, and assorted reading and meeting room chairs.	Initiated.		
				Select, acquire, and shelve the materials collection: By October 1, 2018 acquire - through donations and purchasing - at least 100,000 items for the new Northeast Regional Library.	As of Dec 1, 2017, there were 5.471 items on order or on hand for the Northeast Regional collection.		
				Select, purchase, and install the technology: Computers, monitors, printers, barcode scanners, self-service checkout stations, meeting room projector, networking hardware, wireless routers, branch server, and telephone systems all need to be designed, purchased, configured, and installed.	Planning of required equipment and relevant procurement tracking instruments is underway.		
				Staff the new library: Staff from the existing Westport Library will move to the new location. Additional positions needed to staff the larger library will be created and funded. The positions will be posted and filled in time for staff to be trained and ready for opening.			

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02. Improve Library Facilities: During FY 2017-2018 and 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.				Seek funding for the Northeast Regional Library: Funding is being pursued which will finance the design and construction of the Northeast Regional Library.	LFPL received the State Construction Grant for NE, 207,390 for debt service payments. Metro Government provided $9.5m for construction FY 2017-2018 and we will request the additional $3.85m in FY 2018-2019 for construction completion.		
				Make progress on St. Matthews addition: Complete renovation/update project at St. Matthews branch during FY 2017-2018 and FY 2018-2019.	Initiated.		
03. Develop Library Staff Skills: During FY 2017-2018 and FY 2018-2019, improve the ability of staff to meet patrons' service needs by increasing opportunities for and participation in professional development.				Identify and promote independent learning opportunities: During FY 2017-2018 and FY 2018-2019, identify and promote independent learning opportunities and outside trainings: 1) through in-house training, who will attend 200 hours; 2) through offsite training, who will attend 200 hours.	Between 7/1/17 and 2/14/18 LFPL staff have attended 140 hours of in-house training on topics from Writing Book Reviews, Resume Help, Resources to serve Patrons experiencing homelessness, Providing Youth Services and Immigrant Services Panel discussion with community leaders. LFPL has been able to send several staff to conferences since 7/1/17 totally more than 104 hours of training hours. Conferences included KLA and YALSA. We are currently accepting applications for staff to attend KPLA in April. Additionally, in December 2017 35 employees completed KDLA's Public Library Institute which is considered the equivalent of a 3 hour college class.		
				Implement job-specific safety training program: During FY 2017-2018 and FY 2018-2019, in collaboration with Metro Human Resources Dept. staff, and using data compiled during recent audits of different positions at the library, a safety training program will be designed and implemented.	Work is still being done on the training material needed for each position. Progress will pick up in the next quarter.		
				Update Policy and Procedure Manual: During FY 2017-2018 and FY 2018-2019 the Library Policy and Procedure manual will be updated and current and new staff will be trained on proper policies and procedures that pertain to their job duties.	The policy and procedure process is still being reviewed for all departments. Changes will be approved and published to all staff in FY 2017-2018 and FY 2018-2019.		

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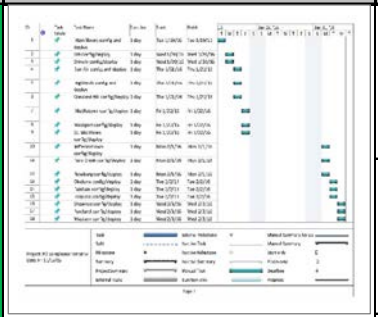
04. Increase security of network: During FY 2017-2018 and FY 2018-2019, resources will be focused on improving network security through a combination of improving hardware and software updating cycles, securing wireless access and eliminating antiquated systems.				Improve hardware replacement cycle compliance: Development and implement a process for scheduled replacement of outdated hardware using guidance from KDLA Public Library standards and the Edge Initiative.	The replacement process has been developed and implementation is underway. Public and Staff computer replacements are on schedule to comply with the established replacement timeline by the end of FY 2017-2018.		
				Increase percentage of software compliant PCs: Using a software update plan and baseline standards, increase the percentage of computers in production that are compliant with the current software build standard. During FY 2017-2018 and FY 2018-2019 increase by 25%.	Software compliance is now calculated based on both OS updates and application updates. On schedule for 50% overall compliance by end of FY 2017-2018.		
				Implement secured wireless: Transition public and staff wireless service to secured service at all locations.	In research and development stage.		
				Upgrade exchange server: Migrate existing mail service from server running Exchange 2010 to serving running Exchange 2016.	Replacement Exchange server is online with a small number of mailboxes currently operating on it.		
				Implement branch server replacement cycle: During FY 2017-2018 and FY 2018-2019, begin regular, ongoing procurement of branch servers at a rate that will allow a 4-to-5-year refresh cycle.	Budget has been analyzed to assess number of servers that can be purchased in current fiscal year. Plan is to move forward with 3-4 servers.		
				Upgrade Bosch access control system at Main: Replace existing control panel and database workstation. Enable remote access to all Bosch scan pass locations.	Panel at Main has been replaced. Database has been moved to a server. Remote access to all Bosch systems (Main, South Central Regional Library and Southwest Regional Library) has been enabled.		

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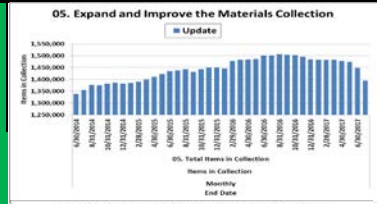
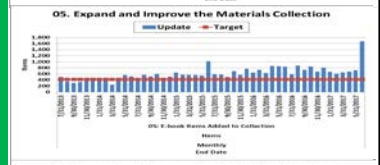
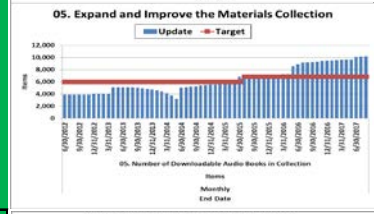
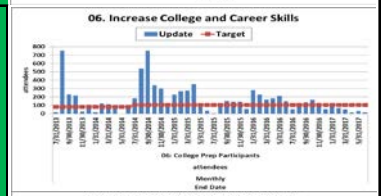
05. Expand and Improve the Materials Collection: During FY 2017-2018 and FY 2018-2019, improve the library's capacity to encourage reading and support lifelong learning by fully integrating CollectionHQ data, continuing to implement the weeding policy, and purchasing 100,000 new items.				Increase the size of the materials collection: Increase the size of the materials collection by adding 100,000 quality items in a variety of material formats by 6/30/2018.	As of Dec 1, 2018 we have added 46,089 items to the materials collection.		
				Expand e-book collection: Expand and promote digital collection by adding 5,200 e-books during FY 2017-2018 and FY 2018-2019.	Since July 1, 2017 we have added 938 eBook items to the collection.		
				Expand selection of Book Discussion Kits: Purchase 25 book discussion kits in FY 2017-2018 and FY 2018-2019.			
				Expand the inventory of downloadable audio books: Add an additional 500 downloadable audiobooks to the collection during FY 2017-2018 and FY 2018-2019, and modify the collection development plan to create a long-term sustainable program of downloadable audiobook purchasing.			
06. Increase College and Career Skills: During FY 2017-2018 and FY 2018-2019, provide College and Career services to 12,000 library patrons.				Offer 15 proctored and scored practice tests: On selected Saturdays, proctored college entrance tests are offered at the library and the tests are scored and reported to the students.	16 practice tests were offered and 278 students attended the practice test sessions.		
				Provide college preparation services: Reach 1,250 prospective college students with ACT preparation classes and have successful enrollment in both FY 2017-2018 and FY 2018-2019.	2,681 patrons have received college preparation services and 44 ACT preparation and practice test classes were offered during FY 2016-2017.		
				Promote online learning platforms : During FY 2017-2018 and FY 2018-2019, promote the use of online learning platforms including Lynda.com, Learning Express, and treehouse.	LFPL continued to promote Treehouse, Lynda.com, and Learning Express in 2016-2017.		

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07. Improve Literacy: During FY 2017-2018 and FY 2018-2019, provide literacy skills training to 59,308 library patrons through school readiness programs, adult book groups, and special literacy programs.				Promote adult book discussion groups: At various library locations adult reading groups will be organized which select an item to read and then hold group a discussion which will be moderated by library staff or volunteers. Support for the reading groups will include promotional materials and "book discussion kits," packaged collections of multiple copies of a title and various other materials to be used for discussion.	Adult book discussion groups were offered at all locations throughout the 2016-2017 FY.		
				1,000 Books Before Kindergarten challenge: Sustain participation in the "1,000 Books Before Kindergarten" challenge and enroll 500 more children on Beanstack who participate during FY 2017-2018 and FY 2018-2019.	By the end of the 2016-2017 FY a total of 3,084 new participants have been enrolled in the 1,000 Books Before Kindergarten program.		
				Offer the LFPL Summer Reading Program in summers 2018 and 2019: Provide the Summer Reading Program in summer 2018 with a goal of 27,500 completions and in summer 2019 with a goal of 27,800.	Summer Reading 2017 had 48,328 participants and 27,383 completions.		
				School readiness program attendance: Offer regularly scheduled preschool storytimes at each location and by June 30, 2019, reach 54,000 in family attendance at preschool literacy programs.	2,418 preschool literacy programs were offered and there were 53,258 in attendance.		
08. Provide Learning and Community Building Opportunities: During FY 2017-2018 and 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.				Offer 4 Short Courses in FY 2017-2018 and 4 during FY 2018-2019: Short Courses are 4-6 week college level courses, taught onsite at the library, and available for free. Subjects might include community planning, genetics, and philosophy.	3 short courses have been offered as of February 2018.		
				Offer 12 Fast Classes in FY 2017-2018 and FY 2018-2019: Fast classes are one day classes taught onsite at the library and available for free. Subjects might include sports, local authors, media and health.	9 fast classes have been offered as of February 2018.		
				Expand coding classes: Provide STEAM education to community with emphasis on STEAM Programs to encourage youth to enter the field.	Programs continue to be ongoing as of February 2018 and will continue through FY 2018-2019.		
				Facilitate scheduling of 10 programs for self-published authors: Provide quarterly classes that introduce patrons to the suite of services that we offer authors and increase the number of books submitted to SELF-e.	More than 10 Indie Lou events were scheduled during the FY 2016-17.		

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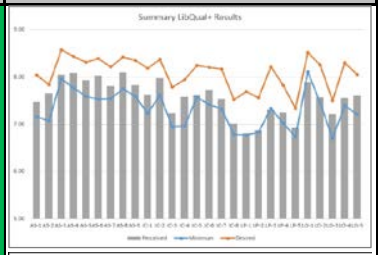
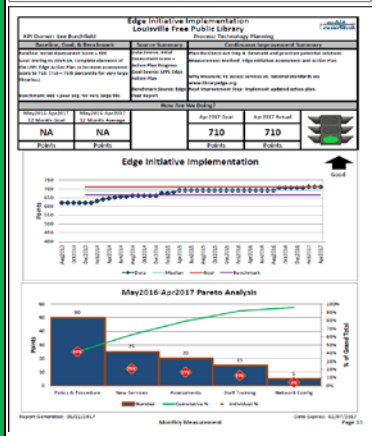
09. Improve the Patron Experience: During FY 2017-2018 and FY 2018-2019, address quality issues with customer service identified by the LibQual+ survey, increase the effectiveness of the TAG team, improve compliance with standards from KDLA and Edge, and continue to expand performance improvement and assessment activities.			 	Address service issues identified by LibQual+ survey: The LibQual+ survey administered in May 2015 identified several areas where improvements are needed to meet the expectations of library patrons. 2017 - 2018 we will develop an action plan to address primary areas of shortcoming.	A PDCA team is meeting regularly and expects to have the action plan completed by the end of January 2018.		
				Create new partnerships within the community: Identify and develop 10 new partnerships by 2019.	Partnerships have already been made with the Kentucky Opera, Sakaa Network, UofL, Jeffersonville, IN Library, and Urban		
				Provide focused outreach to community groups and neighborhoods in the Northeast Region: Outreach efforts will concentrate on individuals and community groups and is scheduled to begin in 2018-2019.	Staff continues to be in the process of providing outreach.		
				Implement digital signage system: Install systems at South Central Regional, Southwest Regional, Northeast Regional, and Main Libraries.	Xibo system has been installed and handed off to Community Relations. Quotes are being put together for an implementation at South Central Regional and Southwest Regional Libraries.		
				Implement chip and NFC payment options: Expand patron payment options by facilitating chip card acceptance as well as NFC-based payment technologies like Apple Pay.	Chip acceptance, along with Apple Pay, Samsung Pay and Android Pay, has been enabled at all 18 locations.		
				Increase score on Edge Assessment: During FY 2017-2018 and FY 2018-2019 the Library will again participate in the Edge Initiative and will retake the Edge Assessment. An action plan will be developed and implemented to increase scoring on the assessment by at least 50 points before the assessment is retaken.	Assessment was retaken in September of 2017. Score currently sits at 770, 70 points greater than our 2016 assessment.		
				Expand self-service checkout: Install up-to-date self-service check-out equipment at 2 additional locations in FY 2017-2018 and FY 2018-2019: Main and Northeast Regional.	Two additional self-check stations were deployed at the Main Library in the second quarter of FY 2017-2018. Seven additional stations will be ready for deployment at St. Matthews and Northeast Regional during FY 2018-2019.		

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10. Create Visible Programs with High Appeal: During FY 2017-2018 and FY 2018-2019, provide programming that captures the attention of the larger community and raises the awareness of the library in the local consciousness.				Provide 12 "Authors at the Library" programs in each fiscal year: The "Authors at the Library" program is a series of events featuring nationally-recognized Authors appearing at the Library for free, ticketed events that typically include a presentation by the author, question-and-answer discussion opportunities, and a book signing.	9 "Authors at the Library" programs have been offered as of the end of January 2018.		
				Produce the 2018 and 2019 How-to-Festivals: During FY 2017-2018, attract 95 presenters and over 3,000 attendees to the 2018 How-to-Festival. During FY 2018-2019, attract 100 presenter and over 3,000 attendees to the 2019 How-to-Festival.	Production of the 2018 How-to-Festival is in process.		
				Produce the 2018 and 2019 GonzoFests: During FY 2017-2018 and FY 2018-2019, reach 1,000 attendees each year.	Production of the 2018 GonzoFest is in process.		
11. Adapt to the Changing Publishing Industry: To increase the library's capacity to encourage reading and support lifelong learning by statistical analysis of current usage and increasing and reallocating resources as indicated.				Implement CollectionHQ: CollectionHQ software will help evaluate the usage of the existing library collection so that data-based selection decisions can be made, and will assist in solving imbalances in the collection created by the "floating" of library materials.	Collection HQ has been implemented. It is being used to analyze the state of the collection and its use. We have a test scheduled for the transfer tool which will allow us to rebalance the collection.		
				Create an Overdrive replacement ordering process: Develop a systematic plan for decisions on reordering metered access titles in Overdrive using Overdrive statistics, print statistics and series information.	Continue to make decisions on repurchase of books as they expire. We continue to add as many Penguin Publishing books as we can based on metered access expiration and sales that have been offered. As of 6/8/2016 we have not had enough data sets from collectionHQ to give us informative information on our eBook collection.		
				Make consistent use of readers advisory features of online platforms: Regularly update portal pages on the OPAC, Overdrive, One-Click Digital and Zinio.	Inactive ZINIO magazine subscriptions were moved to the bottom of the alphabetical list, after the active subscriptions.		

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12. Make Room for Storage 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.				Evaluate usage of shelf space at branches: Look at current usage of shelf space at branches and plan for new usage at Northeast Regional Library to identify creative solutions to find space to shelve more items.	Created shelf allocation spreadsheet to determine where items are currently shelved. Worked with Design and Construction team and installed shelving at new South Central Regional Library. Completed new remote storage area at Shawnee Library. Continuing to work with branch managers to maximize capacity of existing shelving and to add new shelving as needed. Working with Facilities to remove wooden spinning racks and replace with metal shelving.		
				Maximize added shelving space in new and existing locations: Look for ways to maximize the shelf space being added when libraries are renovated, expanded, or built.	As of 2/14/18 the remote storage area has been completed at Shawnee to store Children and Teen material overflow. Additional shelving was added at Middletown and Jeffersontown. We are currently examining Crescent Hill regarding adding additional shelving at that location.		
				Clear unusable items from stacks storage at Main Library: Resolve long term status of uncatalogued items shelved in stacks area at Main Library to free up space for shelving items in Main overflow collection.	Work on the 3rd level stacks is near completion. Unusable items have been cleared and Book Discussion Kits are being moved. Items we need to retain or identify other institutions to offer them to have been moved to another floor. This will open up approximately one side of this floor. Work has now begun on the 6th level stacks of uncatalogued magazines.		

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13. Increase Utilization of Library Services: During FY 2017-2018 and 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.				Generate positive media coverage: During FY 2017-2018 and FY 2018-2019, use earned media to promote the full scope of library services: Try to generate as much positive media as possible through press releases and press events.	Since July 1 there have been 644 news stories (broadcast, print, & online) generated.		
				Improve patron awareness of programs: Improve patron awareness of programs and services through an internal poster campaign and marketing training of frontline staff. Measure of progress and success will be increases in program attendance and use of services.	Marketing and programming training for frontline staff is ongoing. A large format printer, poster frames and display stand have been purchased for the Main Library. Poster display stands have been purchased for 7 additional locations. Funding for the photography was deferred.		
				Increase outreach numbers: Offer outreach services to children and teens, including bookmobile services. Reach 60,000 patrons through outreach services.			
				Grow the reach of LFPL on free communication platforms: During FY 2017-2018 and FY 2018-2019 leverage social media to expand the impact of free media sources by driving a 10% increase in audience size on Facebook, Twitter, Instagram, and email subscribers to the Library eNews.	Since July 1, 2015 LFPL has netted 1,642 followers on Facebook (+18%); 1,370 on Twitter (+22%); 1,417 on Instagram (+200%), and 5,667 new subscribers to the LFPL eNews (+11%).		
				Develop a marketing plan: By April 1, 2019, develop and begin implementation of a comprehensive marketing strategy.			
				Reach more non-library users: Reach more non-library users by issuing 40,000 new library cards during FY 2017-2018 and FY 2018-2019.	There were 37,896 new registrations during the FY 2016-17.		
14. Improve Data Collection Processes: During FY 2017-2018 and 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.				Implement improved Reference Transaction workflow: Develop and deploy a unified workflow for collection of reference statistics across all 18 locations.			
				Camera-based people-counting technology: Install technology at South Central Regional, Southwest Regional, Northeast Regional and Main Libraries.	SenSource people counters have been installed at South Central Regional and the Main Library. Specs are being compiled to get a quote generated for Southwest.		