

Strategic Plan Update

January

2015



Louisville Free Public Library

Our 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.





Message from the Mayor...



Mayor Greg Fischer

Dear citizens:

As we enter the third year of our strategic plan, citizens can see considerable progress toward our five objectives and 21 goals. From increasing the number of services available online to creating an even safer city to growing jobs and wages, my team is focused on our common dream for Louisville -- to create a clean, green, safe and inclusive city where people love to live and work. The Six-Year Strategic Plan is a roadmap for getting us there -- and you will see that some of our goals have been updated and revised to better reflect the work we've already accomplished -- and the work ahead. We have achieved our goal to plant 10,000 trees but have committed to continuing our green and sustainability efforts in working to reduce our carbon footprint. We have also adopted a goal to foster a culture of life-long learning, creativity and innovation to ensure all of our citizens have opportunities to succeed.

When viewing the strategic plan, take a look using the three lenses through which we view our work here in Metro Government:

- *Daily work* -- the day-to-day items that keep city government running efficiently and effectively;
- *Continuous Improvement* -- improving on that daily work;
- *Innovation and Breakthrough* -- creating and implementing those big ideas that propel us forward as a government and as a city.

I encourage citizens to review the goals and objectives -- along with the data and metrics behind them -- to learn more about how their city government is working for the betterment of Louisville, every single day.

I welcome your feedback. My contact information is below, please to let us know your overall thoughts and which goals you feel strongly about so we can continue to work together to make Louisville a great place.

Thank you for allowing me to serve as your Mayor.

(502) 574-2003 • 527 W. Jefferson Street • 4th Floor • Louisville, KY 40202



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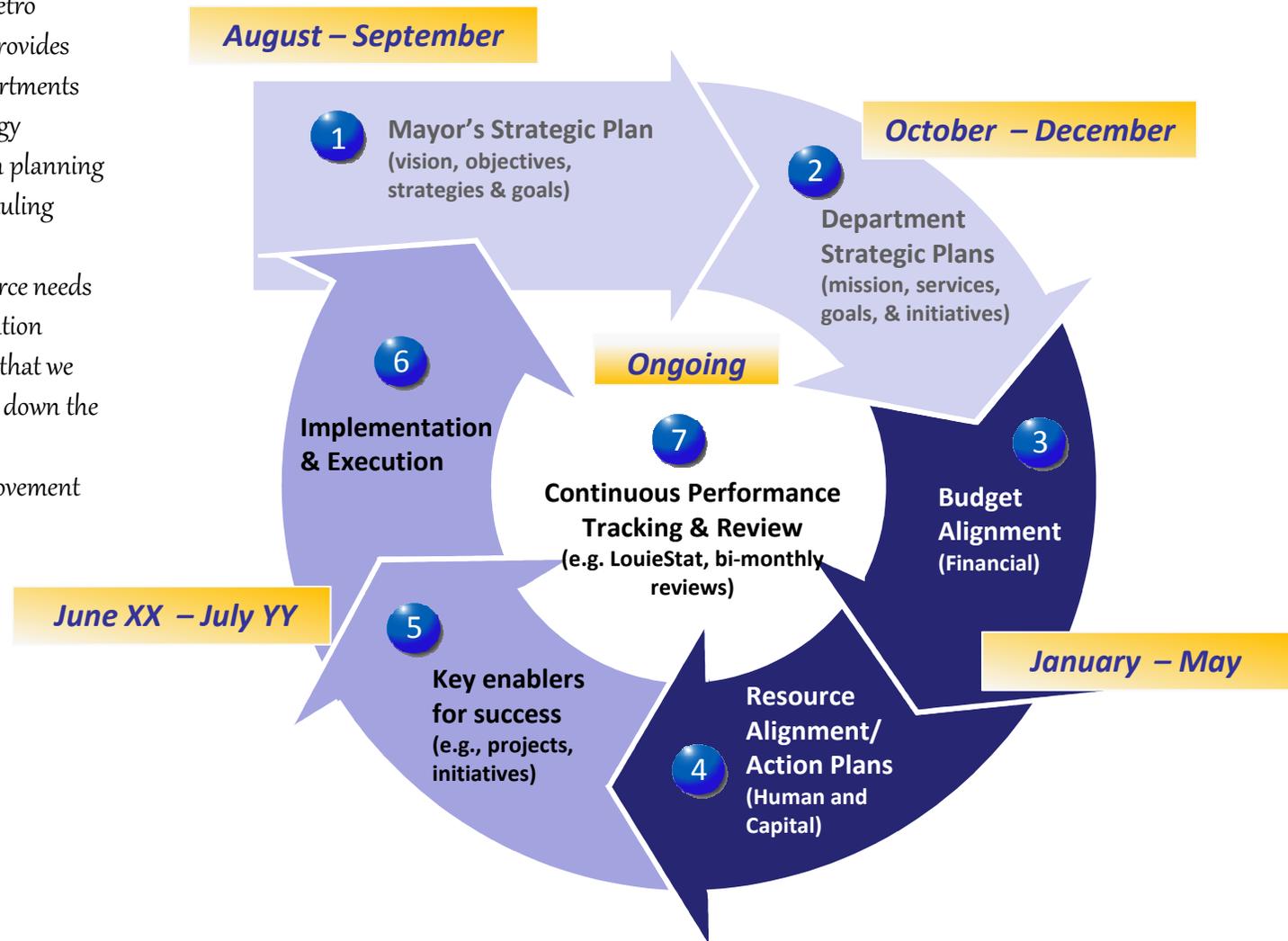
- METRO PLANNING CYCLE
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2015

Louisville Metro Planning Cycle

The Louisville Metro Planning Cycle provides guidance to departments on syncing strategy development with planning milestones, scheduling project timelines, forecasting resource needs and setting execution dates. It ensures that we continue to move down the road of the city's continuous improvement journey.



2015

Louisville Metro Planning Calendar

The Louisville Metro Planning Calendar provides a monthly reference point for tracking planning deliverables throughout the year. It also affords Metro leadership both an enterprise and departmental overview of strategic planning responsibilities and reporting milestones.

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 (Progress toward goals)			Louisville Metro Senior Leadership Planning Retreat	Refine Louisville Strategic Plan	Share Updated Plan with 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)					Refine Department 6 Year Strategic Plans			Departments Finalize Strategic Plans & Develop 1 year Budgetary and Action Plans		Departments finalize 1 year Budgetary and Action Plans	
	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Departments conduct their own internal and external assessments		Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Mayor reports Strategic Plan progress to Citizens	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor
Implementation, Tracking and Execution of Strategic Plans (ongoing)											

Mayor's Office

Departments

Mayor's Office & Dept. Directors



2015

OUR SCOPE OF REFERENCE

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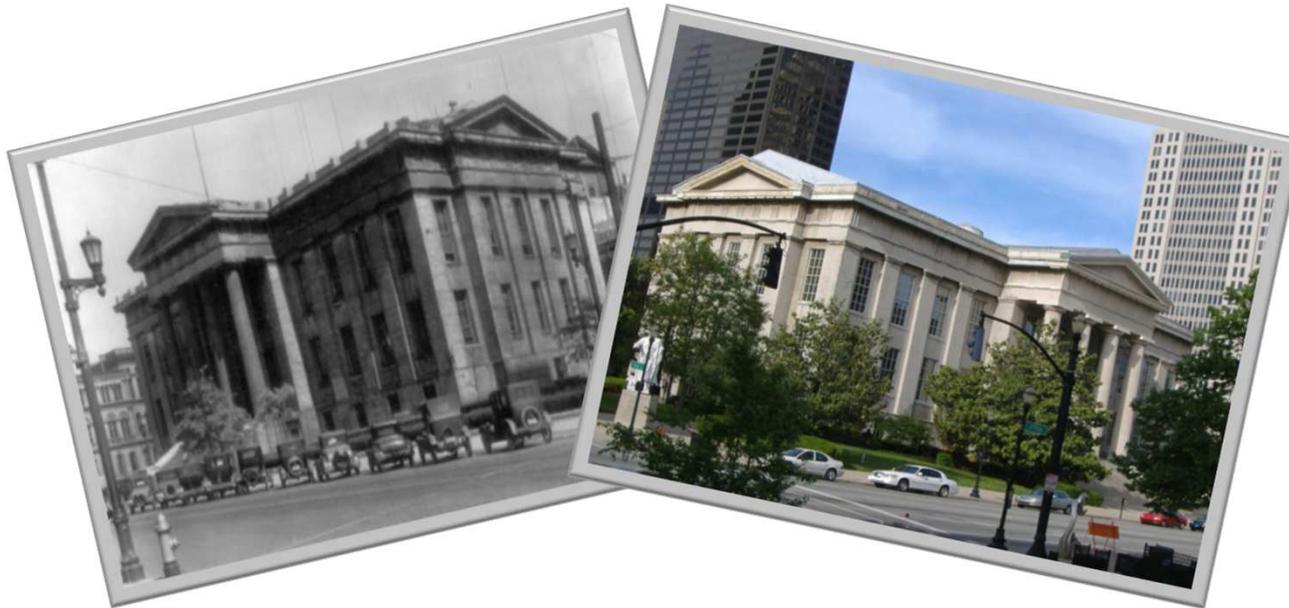


2015



Our Purpose and Vision...

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"

Mayor Greg Fischer

The City's 5 Strategic Objectives: 6-Year Plan

1. Deliver Excellent City Services

We strive to be the best city government in America and will use a robust measurement system to drive employee performance and track our results.

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.

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.

4. Invest In Our People And Neighborhoods

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.



2015

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



Reflections from the Chief of Staff...

Community Building



Sadiqa Reynolds

As I reflect on our successes over the past year, I am encouraged. We are not measuring for measurement sake, but informing policy. We have grown in our ability to collect, measure, and report on data, as well as our understanding of how the data should influence the work. While it may seem cumbersome, it is essential that every program have an evaluation tool built in to measure success. We should stand ready to answer the questions that come when we say a program, project or policy is working. Based on what? What behaviors or outcomes should we see a reduction or increase in? Further, we are beginning to acknowledge that those involved solely in the daily work of performance improvement must effectively partner with those doing the work and together search for what breathes life into our efforts or what justifies their elimination or adjustment. After all, the communities we serve deserve the most efficient and effective use of our dollars.

Through strategic planning and continued measurement we may be able to prove that investment in summer jobs and youth programming helps to reduce the number of arrests, detentions and overall community violence. Could this someday lead to every young person in our community being employed for the summer or enrolled in a summer program? It should, but we must have the data to further encourage private industry in their role. Housing homeless veterans takes political will and coordination of resources; ensuring better graduation rates is a community initiative that cannot fail, thus employing successful strategies will continue to be key. We've made big commitments and great strides, future success depends on our ability to continue to partner, measure and adjust for what we've learned. The work is unlimited but so is the reward!



The Department's Strategic Objectives

The following functional objectives are high-level accomplishments that the department is focused on achieving over the next six years. ✓

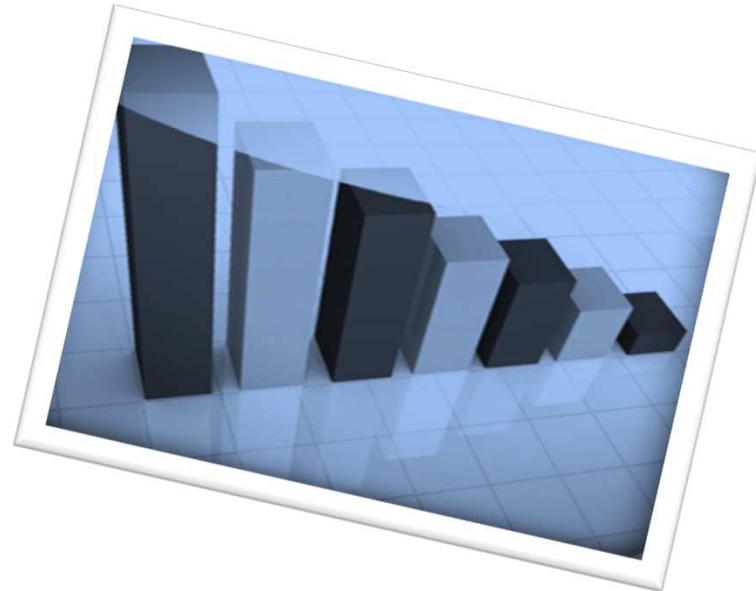
	Title	Description
1.	Encourage the Reading of Books	Encourage the Reading of Books
2.	Create the Marketplace of Independent Learning	Create the Marketplace of Independent Learning
3.	Deliver Knowledge through Technology	Deliver Knowledge through Technology
4.	Provide Excellent Library Service	Provide Excellent Library Service
5.	Update the Public's Perception of the Library	Update the Public's Perception of the Library



2015

PROGRESS AND PERFORMANCE

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2015



Maturing: A Journey Of Change

Wow, it's been an amazing year!

I can hardly believe that it's only been three years since Louisville Metro's Strategic Planning process became an enterprise-wide reality--taking our city's governance process to an unparalleled position amongst our peer cities.

Over the past three years we have collaboratively planned and executed on our strategic plans; including both citizens and community stakeholders in the planning process. In 2012, we took community feedback, along with our internal benchmarking research, and created the inaugural version of the City's 6-year strategic plan. That same year, each of our departments in turn aligned their work against the City's plan and created their own 6-year strategic plans. It was Metro's first attempt at developing both a comprehensive and inclusive roadmap for the City's future. We published those plans in January 2013. During 2013, as with any pursuit toward excellence, we challenged ourselves to implement *authentic* change---the kind of change that is proactive, far-reaching, influential and enduring. We took time to become "enterprise aware"; we standardize our planning cycle, benchmarked strategic planning methodologies, initiated a quality assessment of our data and data sources and started evaluating our performance management capabilities. This past year, we've been more engaged and diligent than ever: thinking critically about how to truly capitalize upon the invaluable experience, knowledge and skill sets of our Community Partners; while conducting sober assessments about how to improve upon last year's progress. In fact, our planning theme for 2014 was "Let's GO to the Next Level!"

In 2014, we consciously took aggressive steps to improve the overall quality of the City's strategic planning work. First, we responded by enhancing our technology based tracking and recording process to not only accurately and confidently provide real-time strategic plan updates, on both our progress and performance, but to do so for any team member, at any time and across the entire enterprise. Second, we trained and certified 20 of our Strategic Planning Liaisons (SPLs) on

the Balanced Scorecard Institute's methodology for establishing an integrated strategic planning and management system. The Mayor's executive team viewed this training as a critical step in the evolution of our enterprise capacity building effort. We now have department based resources that are not only prepared to manage their department's strategic planning work and coordinate that work with OPI; but are capable of being deployed as *Enterprise* strategic planning assets ---focused on cross-functional strategic planning projects and enterprise level initiatives, both internally and externally. Third, we established a weekly *Strategic Monitoring & Diagnosis Forum*; consisting of an executive level cross-functional team -- including the Mayor! The team was tasked with applying their respective subject matter expertise to rigorously evaluating plan progress, problem solving for resource allocation misalignment and recommending resolutions for Risk. In doing so, they provided our departmental leadership with a comprehensive performance evaluation of plan progress from an enterprise perspective. Finally, we took a *Collective Impact* perspective regarding collaborative engagement. We invited engagement at every tier -- whether Citizen, Community Partner, City-Enterprise, Department or Team--and revisited our planning process and plan collectively. We re-evaluated our strategic purpose: amending language and clarifying intent; reassessed how we measured success: refining our ideas about outcomes versus outputs; and co-created across-the-board resolutions: resolving systemic issues and mitigating the various risks we encountered respectively. Collectively, the City engaged continuous improvement. The progress report that follows covers strategic efforts from January 1, 2012 to December 31, 2014; and stands as the department's historical record of our City's respective and collective *Journey of Change*.

Strategy!

DeVon M. Hankins
Deputy Director of Strategic Planning





Progress Report



Status Legend									
Health				Progress				Reported in LouieStat	
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01. Build the South Central Regional Library: State standard for sq ft per capita for is .60 square foot. LPPL currently has .44 sq ft per capita. The South Central Regional Library will serve 160,000 people in a five mile radius.			 	Project		Design the Building: Complete the design of the exterior, interior, and grounds. Complete the general construction: includes the erection of the building, the completion of landscaping, and the installation of electrical and mechanical systems. 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. Select, acquire, and shelve the materials collection: Books, books on CD, musical CDs, DVDs, magazines, newspapers, and other materials need to be selected and purchased. 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. Secure funding to build the South Central Regional Library: The library has applied for a state construction grant to provide a percentage of the funding for the proposed library and has proposed using a combination of capital funding and private donations to fund the construction. Staff the new library: Staff from the existing Okolona 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.	The design of this library will adapt the Southwest Regional design. The RFP for design is out and responses are due by 12/17/2014. Architects will be retained in January 2015 and work will begin on modifying the design for the current project. Planned for 2016. Planned for 2016. Planned for 2016-2017. Planned for 2017. The grant application was successful and raised \$6 million in state funding. The Mayor has proposed \$6 million in capital funding, and an additional \$2.5 million will be raised from private donors. Planned for 2017.		



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02. Improve Library Facilities: During FY 2014 and 2015, improve infrastructure to provide better technology services and continue to make progress on branch renovations and expansions detailed in the Library Master Facilities Plan.				Project		Make progress on Master Facilities Plan: Complete renovation/update projects at 3 locations during FY 2014-16 following the Library Development Timeline addendum to the Master Facilities Plan.	Renovations at the Bon Air Regional Library will be completed during January 2015.		
						Seek funding for the Northeast Regional Library: Funding is being pursued which will finance the design and construction of the Northeast Regional Library.	Planned for 2015.		
						Upgrade network infrastructure: Upgrade network infrastructure to support 1GB bandwidth at all locations during FY 2015-16 using funding from expanded e-Rate program.	RFPs for purchasing equipment are being prepared for release during December 2014. Staff are receiving training on changes to the e-rate program so that LFPL can take full advantage of the additional funding. Applications for Federal funding are due Q1 2015.		
						Upgrade and expand WiFi network: By 6/30/2016 update all WiFi network hardware and expand coverage to reach all public area of all library locations, with funding obtained from expanded e-rate program.	RFPs for equipment are being prepared for release during December 2014. A test installation of the new hardware at the Southwest Regional Library has met expectations. Applications for Federal funding are due Q1 2015.		
03. Develop Staff Skills: During FY 2014-15, improve the ability of staff to meet patrons' service needs by updating the staff orientation program and by offering 6 staff training programs serving a total of 40 staff.				Project		Update the New Employee Orientation Program: The online training and orientation site will be updated to include the most current policy and procedure information.	There is a draft of the new employee orientation. Leadership will review the new materials.		
						Provide remote staff training opportunities: Identify 20 online training resources that will allow staff to train from their assigned work location. (Mike Ward)	We are promoting webinars from vendors. So far 10 have been promoted.		
						Test providing ebook devices to branches for use in staff training: Pilot at five locations; Identify the equipment needed to allow each branch to fully train public services staff to assist patrons with using electronic library resources including ebooks, downloadable audio books, eMagazines, and the streaming music library.	We have purchased and distributed 5 iPads to branches for staff to use in learning to use ebooks and to assist patrons. The pilot will be evaluated and if successful iPads will be purchased for remaining branches.		
						Provide staff training on ebooks, social media, etc.: Develop and administer a training program of 6 classes offered during 2014-2015 that will reach 60 staff persons.	Provided 2 eBook training sessions. Two other training sessions on readers' advisory for mystery fiction and on serving veterans. Each training was attended by 15 staff members for a total of 30 people who have received training.		



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04. Enhance Technology Services: Continue to improve existing technology services and explore innovative new services during 2014-15, including added software on public computers, testing Apple computers for public use, and expansion of computer class offerings.				Project		Expand software offerings on public computers: Identify, purchase, and install new programs on library public computers to give patrons greater access to software and hardware for independent learning and professional development.	Planned for 2015.		
						Experiment with offering Apple public access computers: Install a test unit to identify and resolve obstacles to offer wider access to Apple computer hardware at library locations.	Unit has been acquired and testing of suitability for public use is underway. The next phase will be to deploy the unit at the Main Library for testing by the public.		
						Explore mobile Maker Lab partnerships: Identify opportunities to partner with local organizations to expand the "mobile maker space" programming currently being offered by the library.	Initial conversations with one possible partner are underway.		
						Expand computer class offerings: Expand the scope of the current curriculum of computer classes to include additional classes on existing software and new classes covering expanded software offerings.	Planned for 2015.		
						Update accessibility services hardware and software: Upgrade accessibility computers at all locations to the most current hardware and software available, including video phones and other hardware solutions.	Demos of video phone technology have been scheduled.		
						Test WiFi hotspots: Explore the use of WiFi hotspots for library outreach and other programming functions.	A WiFi hotspot has been received and tested in house. It will now be tested by outreach staff.		



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05. Improve the materials collection: During 2014-15, continue to increase the size of the library materials collection to reduce the gap between LFPL and benchmark cities libraries, by purchasing more print materials, purchasing more digital materials, and expanding database and educational resource offerings.			<p>05. Improve the materials collection</p> <p>US Printed Books in Collection (Items)</p> <p>Monthly End Date</p>	Project		Increase inventory of downloadable audio books: Increase the size of the downloadable audiobook collection from 5,037 as of July 1, 2014 to 6,000 by June 30, 2015.	The downloadable audiobook collection is a subscription to Recorded Books "OneClickdigital" library. As Recorded Books adds and removes items the size of the collection changes outside of LFPL control. In order to add items, funds will need to be found to license additional items either through Recorded Books or another vendor.		
			<p>05. Improve the materials collection</p> <p>OJ e-Book Items Added to Collection (Items)</p> <p>Monthly End Date</p>			Investigate online training services for public use: Identify subscription training resources that might be added to give patrons access to a wider range of online learning.	Currently evaluating Lynda.com, tutor.com, and BrainFuse.com.		
			<p>05. Improve the materials collection</p> <p>OJ e-Book Items Added to Collection (Items)</p> <p>Monthly End Date</p>			Evaluate Overdrive support and make purchasing decision: Purchasing Overdrive support would allow patrons to contact Overdrive directly for assistance with eBook issues rather than working through the library as intermediary.	Staff have evaluated Overdrive Support and a quote has been obtained.		
			<p>05. Improve the materials collection</p> <p>OJ Number of Downloadable Audio Books in Collection (Items)</p> <p>Monthly End Date</p>			Increase books owned per capita: Increase books owned from 1.54 per capita to 1.6 per capita by the end of FY15, working toward a long-term goal of attaining the state standard of 2.5 items per capita.	Purchasing of new materials is underway. Changes to LFPL retention policies are being evaluated. Updated KDLA Public Library Standards are being reviewed.		
						Expand e-book collection: Expand and promote digital collection by adding 5,000 e-books during FY 14-15, and explore digital music and video for on-line check out.	Purchasing of e-books is underway. To date, \$77,000 of the \$150,000 budget has been spent.		
						Explore foreign language learning platforms: Evaluate existing foreign language learning platforms to see if any are appropriate for adding as a service to patrons.	Planned for 2015.		
						Investigate adding Novelist Select to the PAC: Novelist Select will provide additional reading suggestions to patrons who are searching in the PAC for materials.	Planned for 2015.		



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06. Provide College and Career Services to 11,800 users during 2014-15: Continue to evolve College & Career Services programming to meet the needs of prospective students and job seekers.			<p>06. Provide College and Career Services to 11,800 users during 2014-15</p> <p>06. College Prep Participants</p>	Process		Offer 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.	So far 19 practice tests have been offered (as of 12/1/14). A total of 963 students have attended these testing sessions.		
			<p>06. Provide College and Career Services to 11,800 users during 2014-15</p> <p>06. Career Services Visitors</p>			Offer ACT/SAT preparation classes: Classes to prepare for the ACT and SAT are taught at the library and offered free to area high school juniors and seniors.	To date 21 ACT prep classes have been offered which have served 858 students. For Q1 2015 there are 16 more classes planned.		
			Provide college preparation services: Reach 1,250 prospective college students with programming for college preparation and successful enrollment in FY15.			Classes and programs are currently being offered at the College & Career Connection and the College Shop at Shawnee.			
			Transition JobShops at Southwest and Main to College & Career Connection: The scope of services offered at these locations will expand to include college preparation services.			Transitioning JobShops at Southwest and Main to College & Career Connection is complete.			
			Design website to promote on-to-college or career services: The website will collect resources of use to patrons seeking college & career services.			Website is complete and being tested prior to public release.			
			Provide College and Career workshops, job fairs, and purchase relevant materials: Programming will provide information, training, and connection to employers.			Vistas have been hired and materials added; 3 job fairs have been conducted at Southwest and 4 workshops have been offered.			
			Provide targeted employment-seeking services: Provide targeted employment-seeking services for 10,800 visitors per year until Louisville's unemployment rate stabilizes below 7%. The unemployment rate is below 6% so services have been expanded to include serving the underemployed and those desiring to go to college.			JobShops are operational and have been rebranded to College & Career Connection. The unemployment rate is below 6% so services have been expanded to include serving the underemployed and those desiring to go to college.			
			Explore proctoring services: Evaluate options and develop a plan to offer a proctoring service for patrons who are testing.			After exploring proctoring, staff resources are not available to offer this service.			



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07. Provide Literacy Programming to 20,000 Library Patrons: During 2014-15, continue improvement of the core library services that encourage the reading of books, including preschool reading programs, adult book clubs, and special literacy programs.			<p>07. Provide Literacy Programming to 20,000 Library Patrons</p> <p>07. Preschool Library Program Attendance</p>	Project		FY 14: Add 2 special preschool literacy programs, total of 6 locations: Special preschool literacy programs are currently offered at 4 locations. These programs are designed to target communities with historically low participation in literacy learning opportunities and are designed to be more intensive reading readiness experiences for the families who participate.	Completed.		
			Launch the 1,000 Books Before Kindergarten challenge: This program is part of a nation-wide initiative to promote reading to babies, infants, and toddlers with the goal of having 1,000 books read before Kindergarten. The basis is studies that conclude there are significant educational benefits to children reading for 20 minutes per day outside of instruction.			Completed.			
			FY 15: Add 2 special preschool literacy programs, total of 8 locations: Special preschool literacy programs are currently offered at 4 locations. These programs are designed to target communities with historically low participation in literacy learning opportunities and are designed to be more intensive reading readiness experiences for the families who participate.			These programs are designed to target communities with historically low participation in literacy learning opportunities and are designed to be more intensive reading readiness experiences for the families who participate.			
			Provide 3 Prime Time Family Reading Programs: These unique programs are held once at each location and are designed to help families develop a reading culture at home. They include meals and literacy learning activities.			Locations have been selected: Shawnee, Highlands, and Okolona will offer the prime time programs in August of 2015.			
			Offer Preschool Storytime programs: Offer regularly scheduled preschool storytimes at each location and by June 30, 2015, increase family attendance at preschool literacy programs from 19,000 in 2014 to 20,000 in 2015.			Programs are held daily around the library system.			
			Offer the LFPL Summer Reading Program in summer 2015.: Increase summer reading completions from 28,376 in 2014 to 28,660 in 2015.			Planning is underway. A theme and an expanded program design for the children's program have been developed.			



Progress Report



Status Legend									
Health				Progress				Reported in LouieStat	
	<i>Not Started</i> : Not started but is expected to start on time				25%	- some action steps, required for the initiative, are completed			yes
	<i>Off-track</i> : Not started, overdue or in progress, but behind schedule and with issue that affects completion date				50%	- about half the action steps, required for the initiative, are completed			no
	<i>Slightly Off-track</i> : In progress, but behind schedule and with issue that may affect completion date				75%	- most action steps, required for the initiative, are completed			not applicable
	<i>On-track</i> : In progress, on schedule, and expected to be completed on time				100%	- all action steps, required for the initiative, are completed			
	<i>Accomplished</i> : Is completed								
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
08. Provide Educational Programming for 3,500 Adults: During 2014-15, meet the needs of independent adult learners through an expanded program of educational offerings including The How-To Festival, Short Courses, Fast Classes, and expanded computer coding classes.			<p>08. Provide Educational Programming for 3,500 Adults</p>	Process		Offer Short Courses in FY 14: 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. Four new courses are planned for FY14.	Completed for FY 2013-14.		
						Produce the "How-To" Festival in FY 2013-14: Produce annual one day "How-to" Festival to be held in May 2014. The program consists of multiple mini-classes of varying length which cover a range of everyday living topics.	Completed for FY 2013-14.		
						Produce "How-To" Festival in FY15: Produce annual one day "How-to" Festival to be held in May 2015. The program consists of multiple mini-classes of varying length which cover a range of everyday living topics.	The majority of sessions have been identified and 10% of presenters have been confirmed. A date has been confirmed for the 2nd Saturday in May.		
						Offer Short Courses in FY 15: 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. Four new courses are planned for FY15.	The first short course of 2014-15 was held July 22-August 26th with the title "From Copernicus to Newton: The Origins of Modern Science." The second was offered from Oct. 9 - Nov. 13 with the title, "Building America: The Evolution of U.S. Architecture from the 19th to 21st Century." The next two courses will be "Classical Music: Bach to the Future" and "Murder Mysteries."		
						Offer 4 Fast Classes in FY 2014-15: Fast classes are one day classes taught onsite at the library and available for free. Subjects might include sports, local authors, media and health.	Four fast classes are planned: "Kickoff Louisville"; "Health Surrogacy and Advanced Directives"; "Astronomy"; and a "Local Author" program.		
						Expand coding classes: Increase opportunities for patrons to learn computer programming through programs like the Code Club at SW Regional Library and via the Treehouse partnership with Code Louisville.	LFPL partnered with Code Louisville to provide training via Treehouse. Programs that last several weeks are offered several times per year.		



Progress Report



Status Legend									
Health				Progress				Reported in LouieStat	
	<i>Not Started</i> : Not started but is expected to start on time				25%	- some action steps, required for the initiative, are completed			yes
	<i>Off-track</i> : Not started, overdue or in progress, but behind schedule and with issue that affects completion date				50%	- about half the action steps, required for the initiative, are completed			no
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Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
09. Improve the Patron Experience: During 2014-15, ensure the highest possible level of quality customer service by measuring service quality with the LibQual+ survey, conducting a community needs assessment, expanding self-service checkout, and providing focused outreach to community groups and neighborhoods.				Project		Develop reports to demonstrate impacts of floating collections: Reports generated will show locations where more materials have been gained than lost during floating, etc. This will allow us to develop a strategy to re-balance the collection by systematically moving additional items to branches with a net loss of items due to floating.	Completed. Rebalancing process is ongoing.		
						Implement a rebalancing plan to correct collection weaknesses: In a "floating collections" scenario, items borrowed from one location and returned to a different location are not sent back to their original location, but stay at the new location and circulate from there. While this results in tremendous labor savings over time it results in some branches seeing a net loss of materials. A rebalancing plan will allow us to correct these problems.	Implementation completed. Rebalancing efforts are ongoing.		
						Expand self-service checkout: Install up-to-date self-service check-out equipment at 2 additional locations in FY 2014-15.	Four self-check stations were deployed at the Southwest Regional Library in October 2014. Three self-check stations have been acquired for the Bon Air branch library, to be deployed in January 2015.		
						Provide focused outreach to community groups and neighborhoods: Provide focused outreach to community groups and neighborhoods.	Provide focused outreach to community groups and neighborhoods.		
						Conduct a community needs assessment: Conduct a community needs assessment.	Conduct a community needs assessment.		
						Administer the LibQual+ customer satisfaction survey during FY 2014-15: The LibQual+ survey measures patron satisfaction levels based on a number of and is used to generate a report that compares LFPL to other libraries. Targets can be generated to improve the quality of service, and administering the survey again at a later date can document progress on improvement.	The survey has been licensed and customized. As soon as the window for launching the survey opens in the Spring, it can be made available via the library website, on library computers, and as a paper version for use by visitors to the library.		



Progress Report



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Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
10. Standardize the Library's Message: During 2014-15, update the public's perception of the library with the message that the library is an education cornerstone that appeals to a younger audience, reaching more patrons with an aggressive library card campaign, diverse programming, by training staff to deliver a consistent message, through media advertising, and by coordinating outreach to neighborhoods, community groups, and at non-traditional events and locations.				Project		Train staff to consistently deliver a new message: At an education liaison meeting staff will be trained on delivering a consistent message to the public. The same training will be offered to supervisors at a quarterly supervisors meeting.	Planned for 2015.		
						Use media to promote the full scope of library services: Try to generate as much positive media as possible through press releases and press events.	In December we will be promoting the UPS/Metro United Way K-12 Book Production donation of more than 140,000 books which will be distributed to K-2 students.		
						Coordinate Outreach to optimize message: Coordinate Outreach to optimize message.	Proposed for 2015.		
						Create programming for diverse audiences: Create programming for diverse audiences.	Programming is being scheduled.		
						Promote the library at non-traditional locations and events: Promote the library at non-traditional locations and events.	Promote the library at non-traditional locations and events.		
						Reach more non-library users: Reach more non-library users by issuing 50,000 new library cards during FY 2014-15.	During the 2014-15 fiscal year, 18,223 new patrons have been registered, as of Nov. 30, 2014.		
11. Establish Strategic Partnerships: Partner with local government agencies, community groups, and academic institutions to provide programming and service of the highest quality and value.				Project		Partner with academic institutions: Conduct semi-annual meetings with JCPs and Archdiocese schools staff.	Meeting scheduled with JCPs for January 20, 2015 to discuss library support for the 3rd Grade Pledge.		
						Partner with other Metro Government agencies: Identify 3 opportunities to partner with other agencies to provide enhanced programming.	Met with commanders from LMPD in December and secured the Mayor's State of the City for SW Regional Library, and updated meeting room handout to be more user friendly.		
						Promote the use of library meeting spaces by public groups: Meet with and encourage community groups to utilize library meeting facilities.	Met with Rotary and the Mayor's State of the City address will be at Southwest Regional Library in January 2015. The Southwest Dream Team also plans to schedule a regional meeting at Southwest in early 2015.		



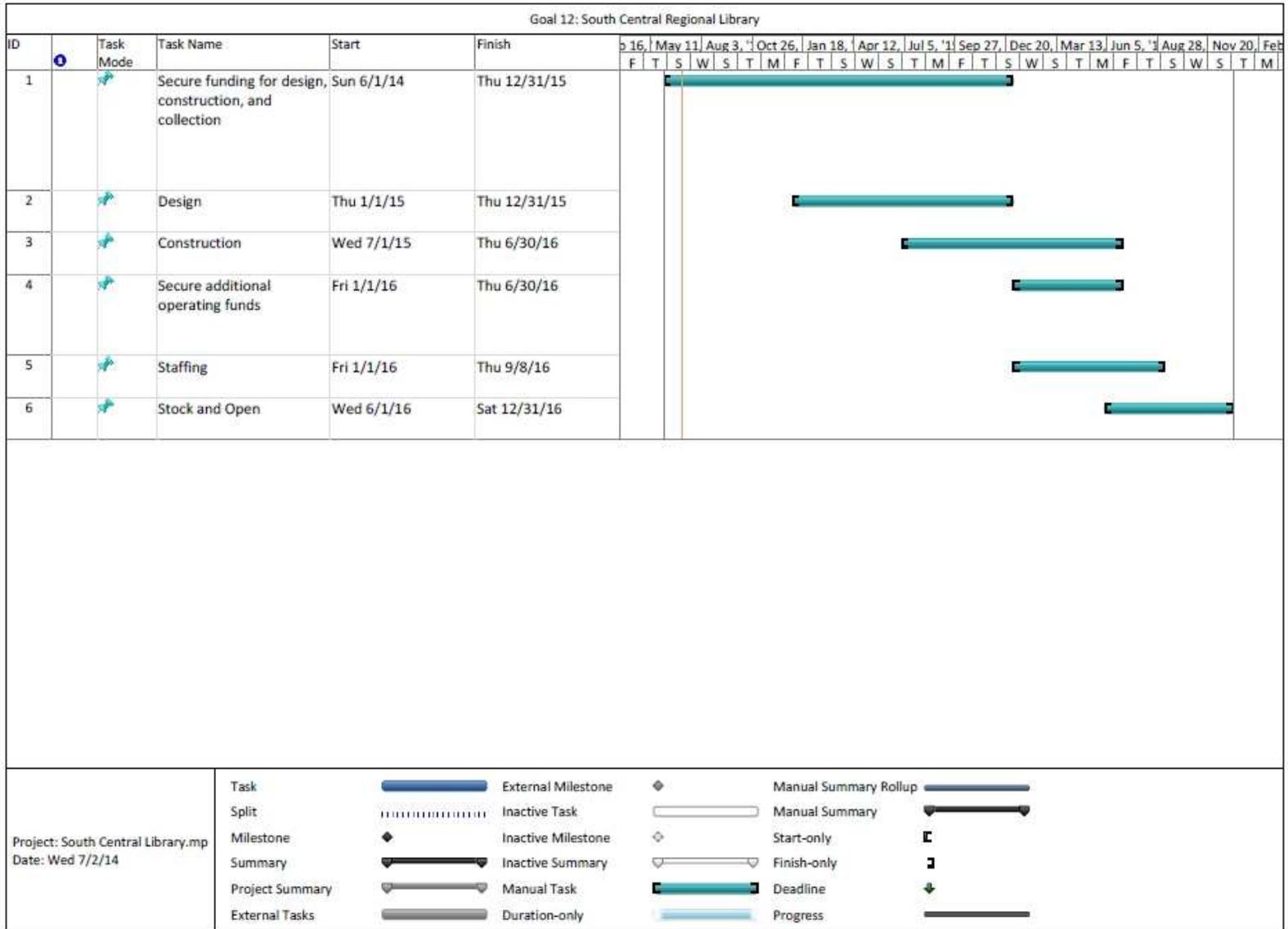
Progress Report



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	Accomplished: Is completed								
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
12. Promote Books and Reading: During 2014-15 meet the core library objective of encouraging the reading of books by producing 12 "Authors at the Library" programs, offering 240 Adult Book Group events, promoting the "Books to You" service, improving web-based reader services, and through intentional promotion of books and reading at all library events.				Project		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.	We are adding 20 Book Discussion Kits per quarter and will be updating the Book Discussion brochure before 6/30/2015.		
						Update the "Reader's Corner" blog: The "Reader's Corner" blog is currently produced with dated open source software which lacks some desired capabilities including more robust online discussion capabilities. The blog should be migrated to the more powerful Word Press platform and additional features added to make it a more appealing and useful resource.	The Reader's Corner Blog has been migrated to WordPress and is being actively updated. There have been over 1,500 page views per month on the new blogs since their launch in March 2014.		
						Produce podcasts and streaming video of major events: "Authors at the Library" programs and other events can be recorded, either as audio or as audio and video, and published to the library podcast stream, "At the Library" available via the library website and the iTunes store.	To date, 2 Authors at the Library events have been held and both are now available as podcasts and/or streaming video.		
						Promote reading by adults: Produce 240 programs in FY15 that promote reading by adults in Louisville.	Have planned a monthly theme for December 2015 that will be adult reading.		
						Promote and grow the "Books to You" service: LFPL's Adult Outreach Services helps keep the community connected with library benefits by offering several services. Through the Library's "Books to You" service and mail service, we will be able to mail or drop off circulating materials to many of those who are unable to drive or walk to one of our branches.	The website was updated in October 2014 and we also added 2 additional delivery locations in October.		
						Customize the LFPL Overdrive entry page: Customize the LFPL Overdrive entry page.	TAG team will evaluate the options for customization at their next meeting and will report back in January.		
						Include promotion of books in other programming: Promote the library materials collection at the 4 Short Courses and the 4 Fast Classes that are planned. (Art Dietz)	Books and video materials were promoted at the first two short courses.		

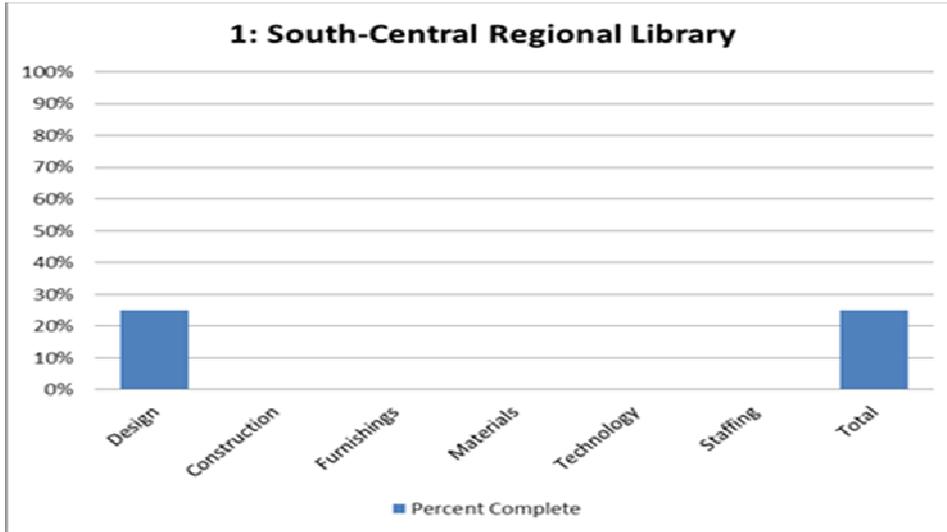


Key Performance Indicators





Key Performance Indicators



The percent of progress for building the South-Central Regional Library

Baseline: 0%

Target: 100%

Current: 25%

Data Source(s): N/A

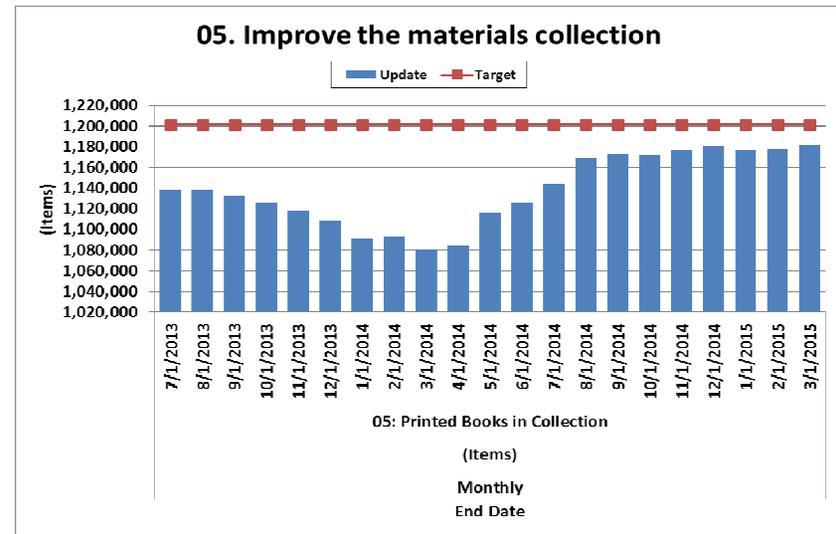
A count of the number of printed books in the library collection.

Baseline: 1,138,656 Items

Target: 1,201,325 Items

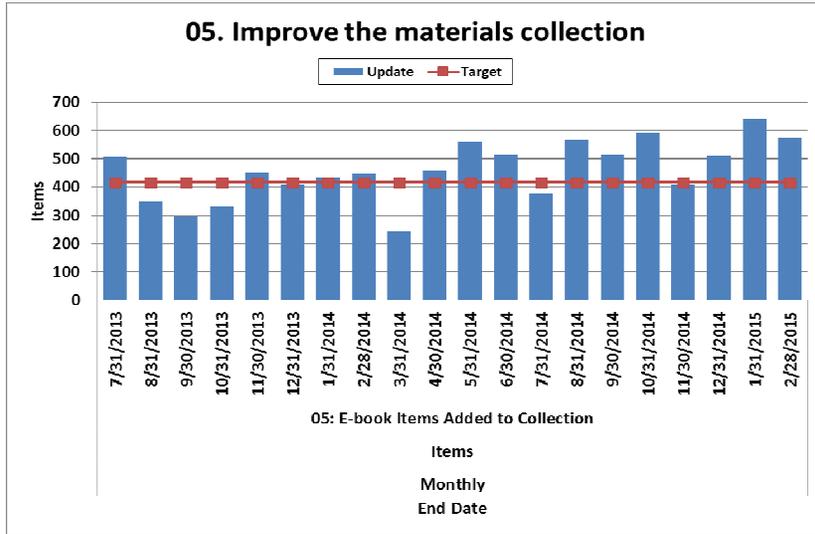
Current: 1,182,228 Items

Data Source(s): LFPL Inventory Report





Key Performance Indicators



The number of eBooks added to the library collection each month.

Baseline: 417/month (2013-2014 avg)

Target: 400 Items

Current: 573 Items

Data Source(s): LFPL Monthly Reports

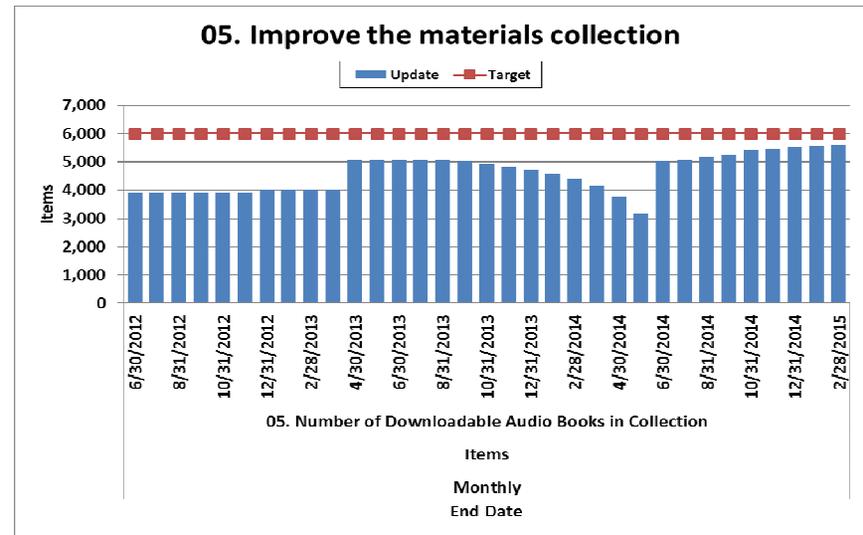
The number of Downloadable Audio Books in the library collection.

Baseline: 5,072 Items (7/1/2013)

Target: 6,000 Items

Current: 5,599 Items

Data Source(s): LFPL Monthly Reports

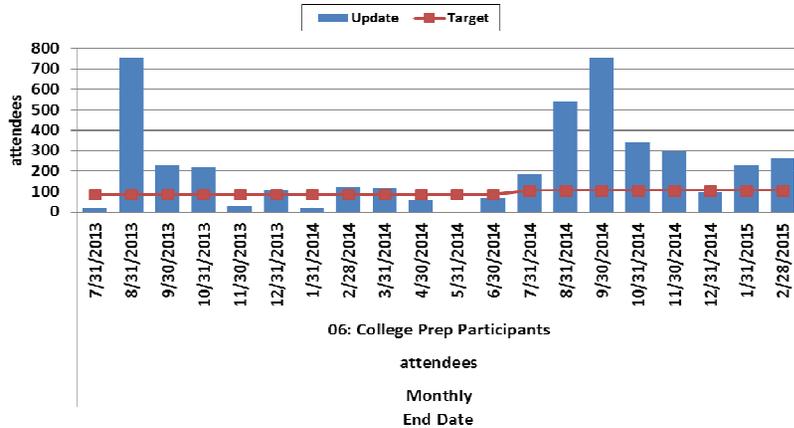




Key Performance Indicators



06. Provide College and Career Services to 11,800 users during 2014-15



A count of the total number of people attending college preparation programs at the library.

Baseline: 51 People/Month (FY 2013-2014 avg)

Target: 105 People/Month

Current: 267 People/Month

Data Source(s): LFPL internal programming reports

A count of the number of people assisted in job-search related activities at one the library Job Shops.

Baseline: 1,327 People/Month (FY 2014 avg)

Target: 900 People/Month

Current:

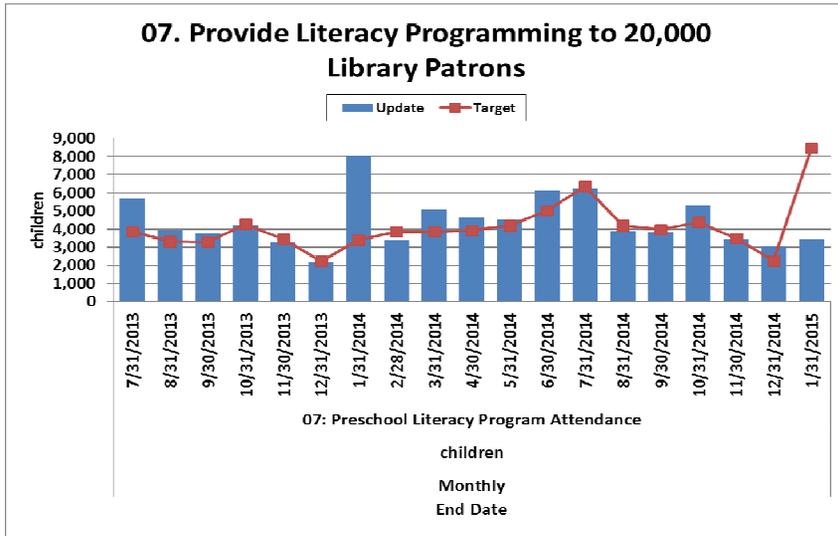
Data Source(s): LFPL Internet Programming Reports

06. Provide College and Career Services to 11,800 users during 2014-15





Key Performance Indicators



The total monthly attendance at literacy learning programs for preschool children.

Baseline: 3,546 (2012-2013 avg)

Target: 8,468

Current: 3,492

Data Source(s): LFPL monthly program reports

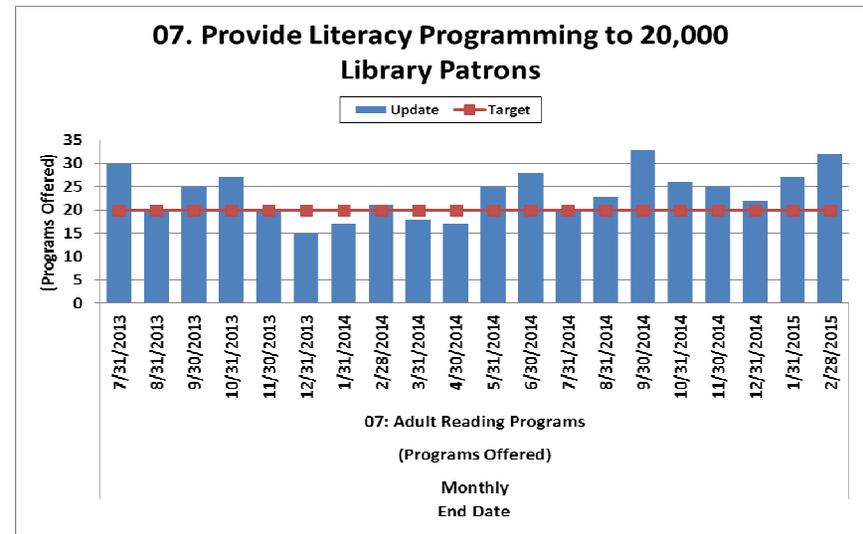
A count of the number of programs in a given month for adults that encourage the reading of books.

Baseline: 22 Programs/Month

Target: 20 Programs/Month

Current: 32 Programs/Month

Data Source(s): LFPL internal programming reports

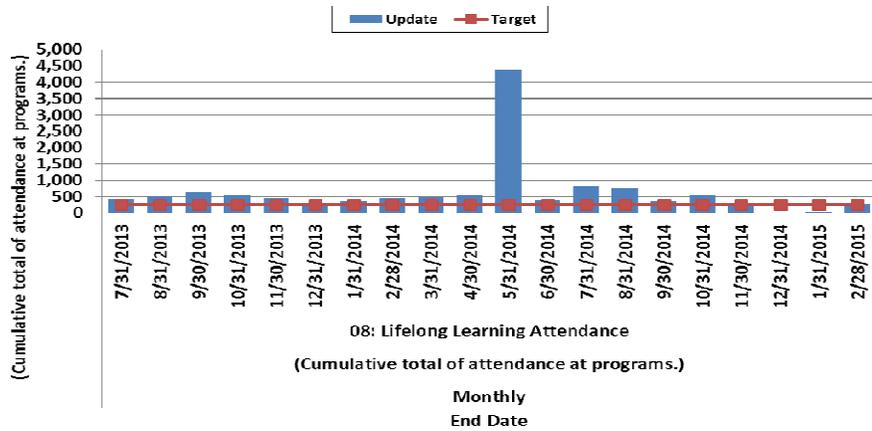




Key Performance Indicators



08. Provide Educational Programming for 3,500 Adults



A count of patrons who have attended lifelong learning educational events at the library during a given month.

Baseline: 784 (FY 2014 avg)

Target: 250

Current: 258

Data Source(s): LFPL Monthly Reports

Count of library card registrations for each month.

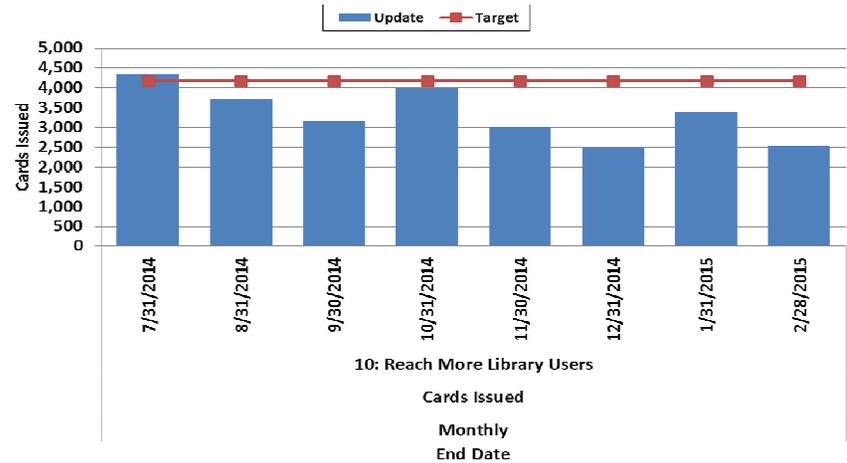
Baseline: 3562 (FY 2013-2014 avg)

Target: 4167

Current: 2528

Data Source(s): LFPL Monthly Reports

10. Standardize the Library's Message





Transfers & Deletions



TRANSFERRED AND DELETED STRATEGIC GOALS

Contains a list of the goal and/or initiatives that have been removed from a strategic plan due to changes in a department's current programmatic, operational, or fiscal state or transferred due to reorganization of a department's structure.

Transferred or Deleted	Description of Dept. Goal	Reason the goal was transferred or deleted	Date the goal was transferred or deleted
Transferred	102. Provide Family Reading Programs: Provide the Prime Time Family Reading program at 3 libraries in FY15.	Deprecated to an initiative of new goal #7.	12/4/2014
Transferred	105. Provide College Preparation Assistance: Reach 1,250 prospective college students with programming for college preparation and successful enrollment in FY15.	Deprecated to an initiative of new goal #6.	12/4/2014
Transferred	508. Provide Employment-seeking Services: Provide targeted employment-seeking services for 10,800 visitors per year until Louisville's unemployment rate stabilizes below 7%.	Deprecated to an initiative of new Goal #6: Provide College and Career Services.	12/10/2014
Transferred	510. Expand e-Book and e-Magazine Collections: Expand and promote collections of e-books and e-magazines by adding 5,000 items during FY 15, and explore digital music and video for on-line check out.	Deprecated to an initiative under new Goal #5: Improve the materials collection.	12/10/2014
Transferred	513. Produce a Scheduled Maintenance Plan: Produce a scheduled maintenance plan during FY14.	Deprecated to an initiative of Goal #2: Improve Library Facilities	12/10/2014
Transferred	514. Expand Self-Service Checkout: Install up-to-date self-service check-out equipment at 2 addition locations in FY 2014-15.	Deprecated to an initiative of new Goal #9: Improve the Patron Experience	12/10/2014
Deleted	506. Increase Books Owned Per Capita: Increase books owned from 1.54 per capita to 1.6 per capita by the end of FY15, working toward a long-term goal of attaining the state standard of 2.5 items per capita.	Deprecated to an initiative of new goal #5: Improve the Materials Collection.	12/9/2014



Accomplished Goals



Status Legend									
Health				Progress				Reported in LouieStat	
<p>Not Started: Not started but is expected to start on time</p> <p>Off-track: Not started, overdue or in progress, but behind schedule and with issue that affects completion date</p> <p>Slightly Off-track: In progress, but behind schedule and with issue that may affect completion date</p> <p>On-track: In progress, on schedule, and expected to be completed on time</p> <p>Accomplished: Is completed</p>				<p>25% - some action steps, required for the initiative, are completed</p> <p>50% - about half the action steps, required for the initiative, are completed</p> <p>75% - most action steps, required for the initiative, are completed</p> <p>100% - all action steps, required for the initiative, are completed</p>				<p>✓ yes</p> <p>✗ no</p> <p>● not applicable</p>	
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
503. Install Preschool Learning Activities: Install 3 interactive learning activity modules for preschool children in the new Southwest Regional Library by opening day. (Expected summer 2014).		Off-track		Project	✗	Install preschool interactive learning activities: Select and install the best available, hands-on, interactive learning activity modules for preschool children in the new Southwest Regional Library by opening day.	Completed.		Accomplished
509. Develop New Programs to Teach Digital Skills: Develop 3 new teen and adult programs to teach digital skills in FY14 and 3 additional in FY15.		Off-track		Project	✗	Develop a Digital Privacy and Security class: This initiative is a recommendation of the Edge Initiative and will involve offering classes to the public covering tools and practices for safely conducting personal business, such as banking and shopping, online.	The new course was developed and offered in FY 14 and will be offered again in FY 15.		Accomplished
						Offer computer coding classes designed around Treehouse.com: Treehouse.com is an internationally known website where members receive training for building websites, database driven web applications, and mobile applications for iPhone and Android systems. The library will offer training classes that assist library patrons in getting started with or completing these classes, including use of library computers for the training.	Classes were offered in FY 14 and will continue in FY 15.		
						Develop a new digital skills class: In addition to the Privacy & security and Treehouse.com classes, TechConnects staff will develop a 3rd new Digital Skills course, topic to be determined.	Class has been developed and offered: Health & Medicine Research Tools		



Accomplished Goals



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	Accomplished: Is completed								
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
511. Open the New Southwest Regional Library: Complete construction and open the 40,000 square foot Southwest Regional Library – Summer 2014.				Project		Design the Building: Complete the design of the exterior, interior, and grounds.	Exterior design has been completed. Landscaping design has been completed. Some interior furnishing and finishing design remains.		
						Complete the general construction: Includes the erection of the building, the completion of landscaping, and the installation of electrical and mechanical systems.	Project completed. Library opened on October 5, 2014.		
						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.	Project completed. Library opened on October 5, 2014.		
						Select, acquire, and shelve the materials collection: Books, books on CD, musical CDs, DVDs, magazines, newspapers, and other materials need to be selected and purchased.	Project completed. Library opened on October 5, 2014.		
						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.	Project completed. Library opened on October 5, 2014.		
						Staff the new library: Staff from the existing Southwest Regional 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.	Project completed. Library opened on October 5, 2014.		



Accomplished Goals



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516. Install video and audio recording software: Install video/audio recording and editing software on public computers at all 18 locations.				Project		Select and install audio editing software at all locations: We will survey available software for editing audio files and will acquire and install it on public computers at all library locations.	Audacity and WavePad will be installed on all public computers. Both these programs are free for non-commercial use and provide a rich collection of audio-editing tools.		
						Select and install video editing software at all locations: Powerful new software packages for editing video will be installed on all public computers at all library locations.	Two programs have been selected for addition to the software available on library public computers. "Windows Movie Maker" and "Blender" will be installed. If a Windows compatible version of OpenShot becomes available as announced in January 2014 it will also be added. All 3 programs are open source and can be installed free of charge.		
						Track progress for Edge Initiative: Track progress for Edge Initiative	completed		
517. Improve "Internet Links" on library website: Improve community value of web site "Internet Links" by monitoring and updating website links and content monthly.				Project		Run monthly reports to find broken links on website: Using Polaris URL Checker software, a monthly report will be generated that identifies broken links in the "Internet Links" section of the LFPL website.	Reports are being run monthly and sent to WCMT staff.		
						Assign staff to correct broken links: Monthly broken link reports will be sent to a member of the web content management team and the links will be updated or removed.	Staff are receiving the reports and updating links as needed.		
						Train staff to evaluate current and select new Internet Links resources: The selection of sites for inclusion in the "Internet Links" section of the library website is an ongoing process. Sites are selected based on quality and reliability of information and appropriateness for the website audience. In addition to maintaining the existing library of resources, this means identifying new sites to be added to the lists.	The Internet Links are regularly updated by members of the web content management team.		



Accomplished Goals



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Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
518. Increase and Optimize Internet Bandwidth: Increase Internet bandwidth to 1 Gb/sec and implement bandwidth optimization measures by end of July 2014.				Project		Select new vendor for 1GB service: The existing contract with Time Warner Business Internet would expire during FY 2014-15, so a new contract is needed and will include pricing for bandwidth of 1GB and above.	The KI33 contract awarded by the Kentucky Department of Education is an e-rate eligible contract which can be used by the library to purchase Internet services beginning 7/1/2013. E-rate applications will need to be coordinated with the purchase of services to ensure continued discounts.		
						Installation and configuration of 1 GB Internet service: In order to migrate from existing 650 Mb service, the library will need to work with AT&T to connect to the new service to reconfigure local network routing to move Internet traffic to the new circuit.	An additional firewall will be needed to connect to the new circuit for testing. It has been acquired and will be configured to along with a test network for verifying successful installation. Migration of DNS services will need to happen on the day of the migration.		
						Monitor bandwidth utilization and use QOS to prioritize as needed: Monitor bandwidth utilization and use QOS to prioritize traffic as needed to maximize end-user experience. Examples of traffic that might be prioritized are video and audio files that are used for training and education purposes and which cannot tolerate latency.	Completed.		
						Perform monthly "speed tests" on public computers: We will perform monthly speed tests on public computers to compare advertised and actual bandwidth speed. Any test results which indicate lower than expected bandwidth should be investigated and remedied to provide the highest level of service possible at all times.	A new form has been generated to track speed test results and they will perform monthly starting December 1, 2013. This is a recommendation of the Library Edge Initiative to improve the quality of Internet service by identifying networking issues and monitoring quality.		

Strategic Planning Terms...

Enterprise: Includes all departments, agencies and offices under the jurisdiction of Louisville Metro Government.

SMART: Stands for **S**pecific **M**easurable **A**ctionable **R**ealistic and **T**ime-bound.

SMART Goal: A specific outcome that a department desires to achieve. We strive to make our goals *SMART* so that we can easily, accurately and confidently report our progress against them.

Initiative: Describes the course(s) of action that the department will take in an effort to achieve a specific goal. An initiative may often run parallel to or work interdependently with other initiatives that are aligned against the same goal.

Initiative Progress: Describes the outcome of the courses of action taken and outlines what resources and/or programs the department utilized, implemented, or created to ensure the success of the actual initiative itself.

Action Steps "Tasks": These are the discrete steps that it will take to accomplish an initiative; they are analogous to the items that would be on a "to do list".

Key Performance Indicator (KPI): It is a measurement, preferably numerical, that reflects the level of performance that is critical to success. KPI's should be validated by their *Source* and chosen method of analysis and calculation.

Benchmark: The agreed upon value or measure recognized by industry participants as being the "best practice" in the industry or field (i.e., best in class or world). Benchmarks may be set by statute, regulation or professional standards.

Baseline: A standard against which present or future performance can be compared. It is essentially the measurement that provides a basis for comparison from where you use to be to where you currently are or desire to be. A well defined *SMART* Goal should clearly define how to calculate the value of your Baseline.

Source: The data, statistics and information that is collated either internally (department and/or Metro) or externally (federal or state government agencies, or non-governmental entities such as non-profits/advocacy organizations, or private companies). The Source should inform as to where the data originated, how it was collected, who collected it and who owns it; it validates the KPI.

Target Start Date: This is the date that the goal or initiative is "planned" or intended to be started.

Actual Start Date: This is the date that the goal or initiative is actually started.

Target End Date: This is the date that the goal or initiative is "planned" or intended to be completed.

Actual End Date: This is the date that the goal or initiative is actually completed.



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Health: Describes whether or not the goal or initiative is on schedule based upon the *Target Start Date* and *Actual Start Date* and the *Target End Date* and *Actual End Date*. Health is indicated by using a color-coded index; the index colors are purple, red, yellow, green and blue.



Not Started: Goal/Initiative is not started but is expected to start on time.



Off Track: Goal/Initiative is not started and is overdue or goal/Initiative is in progress, but behind schedule and has an issue that will affect completion.



Slightly Off-Track: Goal/Initiative is in progress, but behind schedule and has an issue that may affect completion date.



On-Track: Goal/Initiative is in progress, on schedule, and expected to be completed on time.



Accomplished: Goal/Initiative is completed.

Progress (% Complete): An approximate percentage of completion for a given Initiative.



25% - some action steps, required for the initiative, are completed



50% - about half the action steps, required for the initiative, are completed



75% - most action steps, required for the initiative, are completed



100% - all action steps, required for the initiative, are completed

Progress Report: report on progress for current and active goals/initiatives.

Change Report: catalogs changes to a department's strategic plan as it relates to amended goal and/or initiative language.

Transfers & Deletions Report: contains a list of the goal and/or initiatives that have been removed from a strategic plan due to changes in a department's current programmatic, operational, or fiscal state or transferred due to reorganization of a department's structure.

Accomplished Goals Report: contains a list of all the goals that have been accomplished by the department during the timeframe of the strategic plan.



2015

“My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work...”

Mayor Greg Fischer



Our Journey of Change...



2015