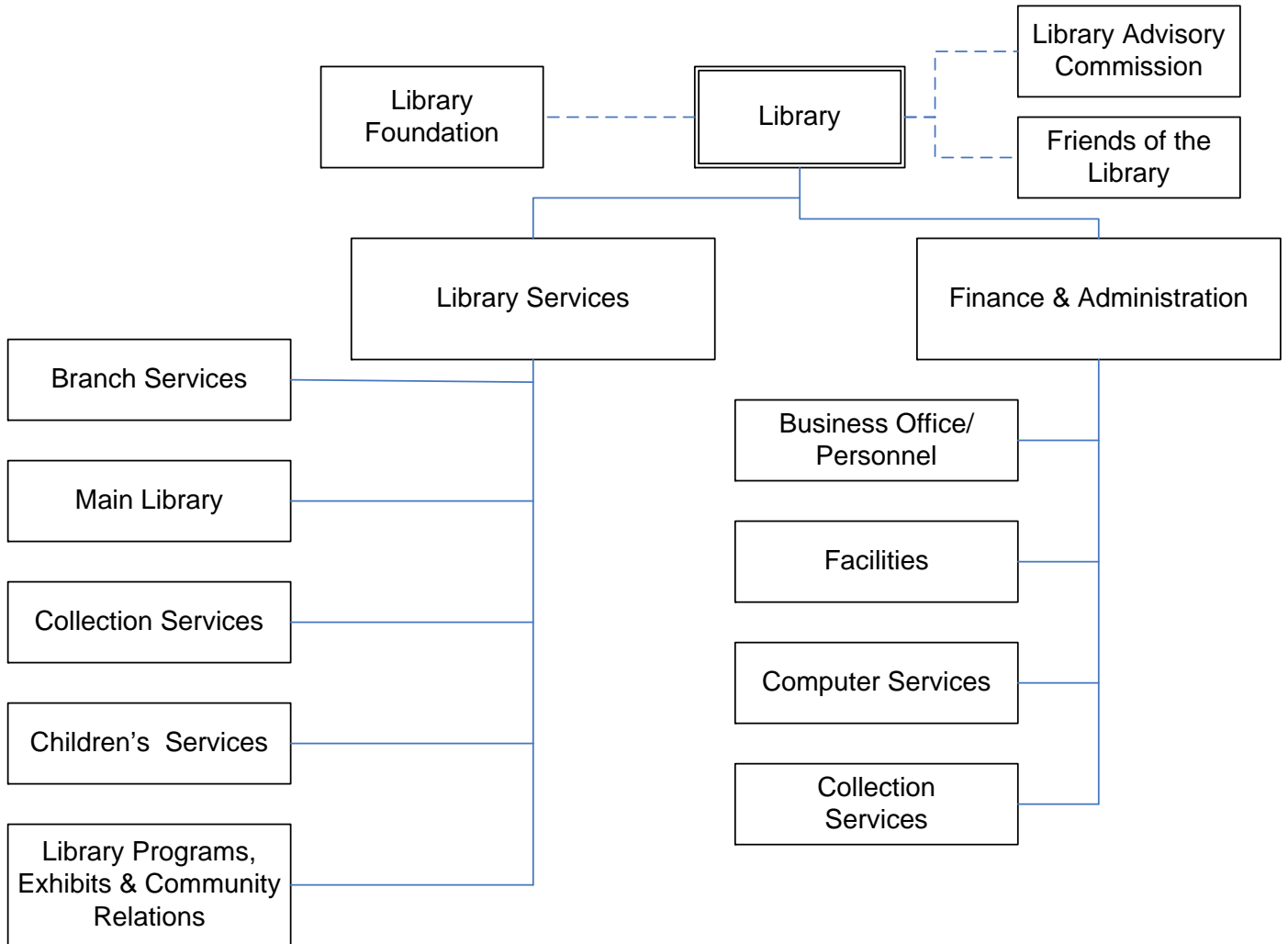




Louisville Free Public Library



LOUISVILLE FREE PUBLIC LIBRARY

Mission

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.

Programs and Services

Branch Services: To offer basic library services to urban and suburban residents by maintaining collections and services at 17 branch locations, including the newly-constructed and opened Newburg branch and by forging community partnerships with civic leaders, area schools, agencies and organizations for educational and cultural activities.

Main Branch Information Services: To provide in-depth library services to people of all ages by maintaining comprehensive subject collections and historical and archival material; coordinating specialized services such as inter-library loan, electronic reference, computer training, and outreach efforts to seniors and other special populations; and by providing staff with highly specialized training and expertise.

Children/Young Adult Services: To ensure a continuum of reading experiences for children and young people from birth to age 18; providing a comprehensive children's collection; offering a variety of services such as story time, summer reading programs, book mobiles, other age-appropriate programs and activities at all library locations; and by providing a teen library center with specialized collections targeted at teenagers.

Collection Services: To develop a comprehensive library collection by identifying and ordering books, periodicals, media and electronic resources for public use at all library locations; preparing and managing records of all items in the library collection including assigning call numbers and subject headings; and preparing collection items for public use.

Finance & Administrative Support: To support financial and human resource activities of the library by preparing, managing and monitoring budget and accounting activities; managing human resource activities; and by providing clerical support to the library.

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Programs and Services (continued)

Library Computer Services: To develop and manage the library's online information systems for use by the public by maintaining web-based access to library resources, help desk, catalog, and inventory; maintaining and updating the library's website; managing all library servers used for on-line operations; providing end-user support; and managing all network hardware, system security, firewalls, email systems and anti-virus software.

Facilities Services: To provide a safe and secure environment for library patrons and workers by managing and coordinating all facility maintenance activities including routine and emergency repairs to mechanical systems and the structural integrity of the buildings, custodial and security services; to oversee courier service, mailroom and fleet maintenance activities; and to manage renovation and capital projects.

Library Programs and Public Awareness: To develop and stage a variety of educational programs and exhibits for the broadest possible audience by producing promotional materials for thousands of city-funded public programs and special events at 18 facilities annually; planning, producing and promoting externally-funded events; seeking and coordinating community partnerships; and by providing marketing and media relations for the library system and library civic organizations such as Friends of the Library and the Library Foundation.

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Goals & Indicators

Civic Engagement and Community Integration

For the library to become a centerpiece in the community, the library is developing an organizational culture that thrives on community involvement, partnerships, joint ventures, and listening to the public's voice in decision-making.

- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas.
- Produce public programs that enhance cross-cultural understanding and provide information of interest to ethnically identified communities.

The Library is the Cornerstone of Learning for a Lifetime

Libraries are uniquely positioned to impact people at all stages of the learning continuum from early childhood, to students in formal learning environments, to those who have left institutional learning but wish to continue broadening their horizons.

- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Maintain productivity levels of the library's key statistical indicators:

Circulation of books
 Library visitors
 Library holdings per capita
 Annual circulation per capita
 Books and materials expenditures per capita

- Continue progress on the library's master facilities plan by securing Metro Council adoption and State Library acceptance of the 2009 Updated Master Plan.

**Louisville Free Public
Library**

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	16,068,400	16,259,600	16,260,300	15,756,300	15,756,300
Agency Receipts	1,590,800	2,808,700	2,808,900	2,322,000	2,322,000
Federal Grants	96,900	0	40,500	0	0
State Grants	526,900	506,900	506,900	400,100	400,100
Total Revenue:	18,283,000	19,575,200	19,616,600	18,478,400	18,478,400
Personal Services	12,247,000	12,493,000	12,083,900	11,719,800	11,719,800
Contractual Services	3,176,700	3,356,700	3,261,600	3,315,500	3,315,500
Supplies	2,545,400	3,375,000	3,368,600	3,223,900	3,223,900
Equipment/Capital Outlay	16,800	0	0	0	0
Interdepartment Charges	296,000	250,500	250,500	218,800	218,800
Restricted & Other Proj Exp	0	100,000	652,000	400	400
Total Expenditure:	18,281,900	19,575,200	19,616,600	18,478,400	18,478,400
Expenditures By Activity					
Director's Office	949,000	940,500	934,100	664,500	664,500
Finance & Administration	263,200	334,100	334,900	266,800	266,800
Library Computer Services	1,061,300	1,250,000	1,250,000	1,303,500	1,303,500
Facilities	1,485,100	1,442,000	1,491,600	1,483,300	1,483,300
Branch Services	7,245,900	7,880,100	7,880,100	7,648,600	7,648,600
Main Branch Info Services	2,422,900	2,244,300	2,248,900	2,177,400	2,177,400
Children/Young Adult	1,136,700	1,019,400	1,019,400	829,200	829,200
Collection Services	3,717,800	4,464,800	4,457,600	4,105,100	4,105,100
Total Expenditure:	18,281,900	19,575,200	19,616,600	18,478,400	18,478,400

Louisville Free Public Library	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	218	218
Part-time	129	129
Seasonal/Other	15	15
Total Positions	362	362

Position Title

Account Clerk II	1	1
Administrative Assistant	2	2
Administrative Clerk	1	1
Assistant Director	2	2
Business Clerk	1	1
Business Manager II	1	1
Community Outreach Coordinator	1	1
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Director	1	1
Executive Assistant	1	1
Facilities Maintenance Manager	1	1
Facilities Maintenance Supervisor II	2	2
Graphic Artist	1	1
Librarian I	28	28
Librarian II	22	22
Librarian III	14	14
Librarian IV	4	4
Library Assistant	77	77
Library Children Services Manager	1	1
Library Clerk	95	95
Library Courier	2	2
Library Page	67	67
Library Program Coordinator	1	1
Library Services Manager	3	3
Library Technician	3	3
Maintenance Mechanic	2	2
Maintenance Worker II	4	4
PC Analyst	3	3
Personnel Coordinator	1	1
Print & Audio Equipment Operator	1	1
Public Information Supervisor	1	1
Substitute Librarian	2	2
Substitute Library Assistant	6	6
Substitute Library Clerk	5	5
Systems Engineer II	2	2