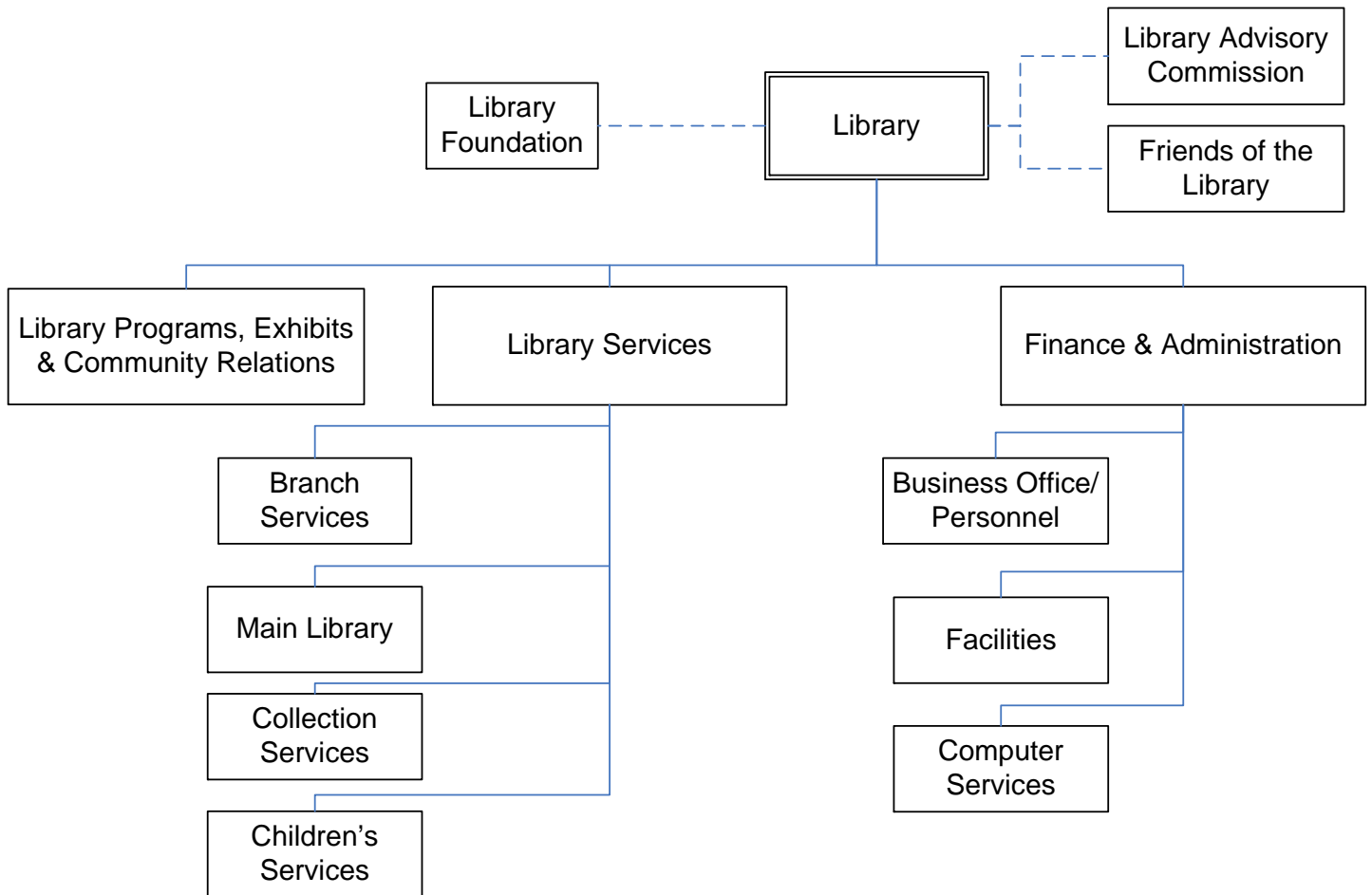




Louisville Free Public Library



LOUISVILLE FREE PUBLIC LIBRARY

Mission

The Library's 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.

Programs and Services

Branch Services: To offer basic library services to urban and suburban residents by maintaining collections and services at 16 branch locations 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, 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.

Accessibility Services: To serve special reading and learning needs of persons with disabilities by providing specialized programs, equipment and services.

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. 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 17 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.

- Continue the on-going support of the educational needs of the community with further development of the Student Power Plus Library Card Program (providing library cards to every child of school age in Metro Louisville); active support of the Every1Reads initiative; encouragement of the free-with-your-library-card G.E.D. testing program; and the librarian-in-the-school A.C.T. tutoring program. The library will continue to seek additional donor support to extend Metro funds.
- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Make significant progress on 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 through program management, functional building programming, and initial design stages.

**Louisville Free Public
Library**

Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	15,693,800	16,377,900	16,377,900	16,391,700	16,259,600
Agency Receipts	2,197,600	2,758,300	2,757,300	2,816,600	2,808,700
Federal Grants	117,400	121,700	121,700	0	0
State Grants	526,900	526,900	526,900	526,900	506,900
Total Revenue:	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200
Personal Services	11,699,300	12,285,900	12,235,800	12,653,000	12,493,000
Contractual Services	3,112,600	3,556,700	3,378,800	3,356,700	3,356,700
Supplies	3,410,900	3,495,900	3,415,600	3,375,000	3,375,000
Equipment/Capital Outlay	43,100	51,600	28,800	0	0
Interdepartment Charges	269,800	294,700	294,700	250,500	250,500
Restricted & Other Proj Exp	0	100,000	430,100	100,000	100,000
Total Expenditure:	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200
Expenditures By Activity					
Director's Office	1,045,300	1,180,200	1,180,200	946,900	940,500
Finance & Administration	266,200	373,100	373,100	334,100	334,100
Library Computer Services	1,134,500	1,222,900	1,186,300	1,259,900	1,250,000
Facilities	1,386,100	1,491,000	1,491,000	1,449,200	1,442,000
Branch Services	6,829,500	7,410,600	7,447,200	7,958,300	7,880,100
Main Branch Info Services	2,304,000	2,401,200	2,401,200	2,261,600	2,244,300
Children/Young Adult	1,117,200	1,196,700	1,195,700	1,028,300	1,019,400
Collection Services	4,452,900	4,509,100	4,509,100	4,496,900	4,464,800
Total Expenditure:	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200

Louisville Free Public Library	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	232	232
Permanent Part-time	161	161
Seasonal/Other	23	23
Total Positions	416	416

Position Title

Account Clerk II Library	1	1
Administrative Assistant	2	2
Administrative Clerk	2	2
Assistant Director	2	2
Business Manager II	1	1
Community Outreach Coordinator	2	2
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Director	1	1
Executive Assistant	1	1
Facilities Maintenance Engineer	1	1
Facilities Maintenance Supervisor II	2	2
Graphic Artist	2	2
Information Systems Supervisor	1	1
Librarian I	28	28
Librarian II	22	22
Librarian III	13	13
Librarian IV	4	4
Library Assistant	81	81
Library Children Services Manager	1	1
Library Clerk	104	104
Library Courier	2	2
Library Page	93	93
Library Program Coordinator	1	1
Library Services Manager	4	4
Library Technician	3	3
Maintenance Mechanic	2	2
Maintenance Worker II	4	4
PC Analyst	3	3
Personnel Coordinator	1	1
Planner II	1	1
Print & Audio Equipment Operator	1	1
Procurement Specialist	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Staff Helper/Internal	2	2
Substitute Librarian	5	5
Substitute Library Assistant	7	7
Substitute Library Clerk	7	7
Systems Engineer II	3	3