

LOUISVILLE FREE PUBLIC LIBRARY

Mission Statement

Provide the people of Louisville with the broadest possible access to knowledge, ideas, and information and support them in their pursuit of learning.

Major Services

- Neighborhood Libraries
- Library Information Services
- Children/Young Adult Services
- Content Management
- Administrative Support
- Library Computer Services
- Facilities Services
- Education Programs and Public Awareness

Objectives

- Design and deliver a wide array of public education programs that support the formal institutions of K-12 and higher education, and citizens of any age
- Lend books and other reading materials for home use via 18 retail locations
- Respond to the public's requests for information and technology navigation to help them achieve school success, job security and personal fulfillment
- Provide public access to the latest innovations in technology, the Internet and electronic publishing, and guide the public in using these tools successfully
- Build a lasting collection of books and other published materials that serve the public and contribute to a more educated, better informed community
- Focus special literacy development activities on young children to help ensure their later success in school and in life
- Communicate the library's value to the public to encourage them to utilize library's services and support the library through voluntary contributions
- Attend to the library's finances, buildings, collections and other assets

Website

For additional information, please visit <http://www.lfpl.org/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	14,895,800	14,922,000	14,922,200	15,097,700
Carryforward & Designated	429,900	-	316,700	-
Agency Receipts	1,091,200	2,131,000	2,130,900	2,131,000
Federal Grants	527,700	260,700	260,700	303,000
State Grants	302,800	388,100	388,100	303,000
Total Revenue:	17,247,400	17,701,800	18,018,600	17,834,700
Personnel Services	11,592,200	11,702,900	11,746,500	12,035,600
Contractual Services	3,269,100	2,723,800	3,366,300	2,834,700
Supplies	1,689,500	1,536,600	1,833,300	1,369,900
Equipment/Capital Outlay	200,100	215,000	211,400	211,400
Direct Reimbursements	-	41,000	41,000	54,300
Interdepartment Charges	181,100	1,700	1,700	6,300
Restricted & Other Proj Exp	-	1,480,800	818,400	1,322,500
Total Expenditure:	16,932,000	17,701,800	18,018,600	17,834,700
Expenditure by Activity				
ARRA Library	257,300	-	-	-
Director's Office	811,500	930,900	1,113,200	1,131,400
Administrative Support	82,900	89,500	85,400	85,200
Library Computer Services	1,310,400	1,232,000	1,288,800	1,408,100
Facilities	1,394,500	1,283,800	1,352,500	2,057,200
Branch Services	7,382,100	7,382,000	7,381,900	6,751,600
Main Branch Information Services	2,179,800	2,203,200	2,164,600	2,197,600
Child/Young Adult Programs	629,600	677,400	661,000	645,200
Collection Services	2,883,900	3,903,000	3,971,200	3,558,400
Total Expenditure:	16,932,000	17,701,800	18,018,600	17,834,700

Louisville Free Public Library

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	176	179	176	169	173	175
Regular Part-time	113	102	100	100	101	103
Seasonal/Other	10	11	10	11	9	7
Filled Position Total	299	292	286	280	283	285
Position Title						
Administrative Assistant	1	0	0	0	0	0
Administrative Clerk	1	1	1	1	1	1
Administrative Specialist	0	1	1	1	1	1
Architectural Projects Coordinator	0	0	1	1	1	1
Assistant Director	2	2	2	2	2	2
Business Clerk	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	0
Community Outreach Coordinator	2	2	2	2	2	2
Community Outreach Supervisor	1	1	0	0	0	0
Computer Operator	1	1	1	1	1	1
Computer Services Manager	1	1	1	1	0	1
Custodian I	1	1	0	0	0	0
Director	1	1	1	1	1	1
Education Manager	1	1	1	0	0	1
Executive Administrator	0	0	0	1	2	2
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Manager	1	1	1	0	0	0
Facilities Maintenance Supervisor II	1	1	1	1	1	1
Facilities Maintenance Manager	0	0	0	1	1	1
Facilities Project Manager	0	1	1	1	1	1
Graphic Artist	1	1	0	1	1	1
Librarian I	2	3	5	4	5	5
Librarian II	17	17	17	16	18	16
Librarian III	13	13	13	12	12	12
Librarian IV	3	3	3	3	3	3
Librarian	22	21	20	18	20	20
Library Assistant	62	59	60	58	59	58
Library Clerk	81	79	76	77	75	79
Library Courier	2	2	2	2	2	2
Library Page	50	44	44	43	44	44
Library Services Manager	3	3	3	3	3	3
Library Technician	2	2	2	2	2	2
Maintenance Mechanic Librarian	2	2	2	2	2	2
Maintenance Worker II	4	4	4	4	4	4
PC Analyst	4	4	4	4	4	4
Personnel Specialist	0	0	0	0	0	1
Print & Audio Equipment Operator	1	1	1	1	1	1
Public Information Specialist	0	1	0	0	0	1
Public Information Supervisor	1	1	1	1	1	1

Louisville Free Public Library**Filled Position Detail**

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Substitute Librarian	1	1	1	1	1	1
Substitute Library Assistant	6	7	5	7	6	5
Substitute Library Clerk	3	3	4	3	2	1
Systems Engineer II	1	1	1	1	1	1
Training Specialist	1	2	1	0	0	0