

39 Library-At a Glance

Mission	Inspire reading, advance learning and connect our community		
Budget Summary	2013-14	2014-15	2015-16
Expenditures and Transfers:			
GSD General Fund	\$ 22,095,200	\$ 24,448,000	\$ 27,494,800
Special Purpose Fund	1,400,800	1,524,800	1,229,900
Total Expenditures and Transfers	\$ 23,496,000	\$ 25,972,800	\$ 28,724,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 475,400	\$ 450,900	\$ 427,500
Other Governments and Agencies	142,300	146,600	0
Other Program Revenue	1,258,300	1,375,000	(200)
Total Program Revenue	\$ 1,876,000	\$ 1,975,500	\$ 427,300
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	200	200	200
Total Revenues	\$ 1,876,200	\$ 1,975,700	\$ 427,500
Expenditures Per Capita	\$ 36.24	\$ 39.44	\$ 42.98
Positions	Total Budgeted Positions		
	340	361	392
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Accomplishments

- Nashville Public Library (NPL) has completed three major building projects including opening new branches at Southeast and Bellevue. Several major branch renovations have occurred or are underway. The Pruitt and North Branch Libraries were completely renovated 2014/15.
 - Library services are providing a major impact on education in Nashville. Limitless Libraries continues its success with pilot service to some charter schools as well as service to all Metro Nashville Public Schools (MNPS) locations. We are now in the process of beginning the merge of online computer systems between MNPS and NPL.
 - Two more successful middle school library renovations were completed at Apollo and Dupont Tyler Middle Schools, reopening with the start of the school year. The library is in the process of renovating McGavock and Overton High Schools' libraries in conjunction with MNPS.
 - NPL's Wishing Chair Production of String City was performed in Magdeburg, Germany in June 2014. Wishing Chair was the only U.S. puppet troupe invited to perform at this prestigious festival.
 - Nashville After Zone Alliance (NAZA) came under the NPL umbrella and has now expanded to 5 after school zones providing quality after school programming for Middle Schools in the Northeast Zone that was previously unserved.
 - Main Library renovations expanded access to public computers, added a new computer classroom, Studio NPL and added space for Metro Archives.
 - Special Collections continues to be a civic center and has started the oral history projects for the National Museum of African American Music as well as the Sounds Stadium project, accepted the Brooks Fund project, and held the Coretta Scott King Book Award and Culture Fest.
 - The Summer Reading program was completely revamped into the Summer Reading Challenge. The program was a complete success in which there was a 60% increase in participants and a 63% increase in completion rates from the previous year.
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Goals

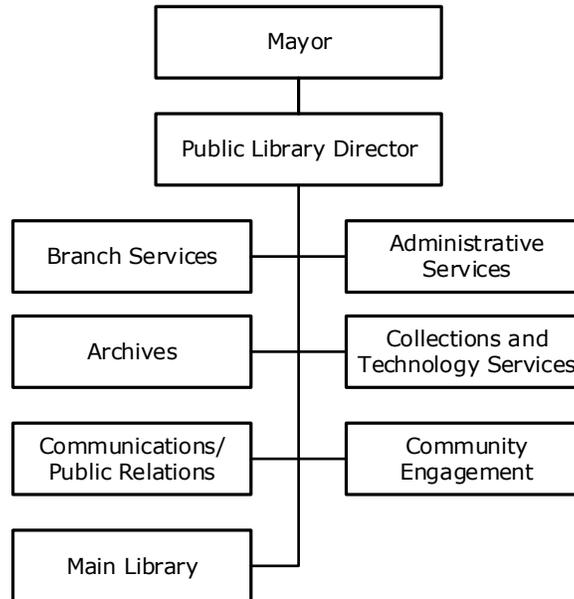
- Neighborhood Services & Programs - restoring lost service hours at Branches.
 - Information Explosion -To have the citizens of Nashville experience a significant improvement in the size, quality and relevance of the library's collections to meet their educational and information needs.
 - Digital Divide - To provide the citizens of Nashville greater access to free computers while expanding opportunities for learning broad-based computer applications and electronic resources.
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Strategic Issues

- As library material circulation, library program attendance and use of public access computers continues to increase, the Library Board has indicated restoration of library hours, specifically Fridays in the branches, as a top priority along with a growing materials budget.
- Technology Infrastructure - With ever increasingly sophisticated patrons who expect technology from the library that rivals the experiences they get from Amazon, Apple and other commercial competitors, the Library must overhaul its Integrated Library system and website so checking out an eBook is as easy as buying one from Amazon.
- Deferred Maintenance of Facilities is impacting the quality of our public service. Area libraries and the Main library are now all over fourteen years old and show their age. New carpeting, furniture replacements, and temperamental HVAC systems upgrades are required. Buildings designed prior to the advent of the Playaway, iPad, Kindle or MP3 player are making it more difficult to provide quality service to our patrons without improved electrical and wiring systems.

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Organizational Structure



Programs

Administrative

Administrative Support
 Non-allocated Financial Transactions
 Operations and Maintenance
 Public Relations
 Research and Special Projects

Branch Library

Bellevue Library
 Bordeaux Library
 Donelson Library
 East Library
 Edgehill Library
 Edmondson Pike Library
 Goodlettsville Library
 Green Hills Library
 Hadley Park Library
 Hermitage Library
 Inglewood Library
 Looby Library
 Madison Library
 North Library
 Old Hickory Library
 Pruitt Library
 Richland Park Library
 Southeast Library
 Thompson Lane Library
 Watkins Park Library

Community Outreach

Nashville After-Zones Alliance
 Pathway for New Americans

Emerging Technologies

Interlibrary Loan
 Limitless Libraries
 Shared Systems
 Technical Service
 Web and ILS

Main Library

Children's Services
 Circulation Program
 Conference Center
 Equal Access
 Public Technology Services
 Reference Services
 Special Collections
 Teen Services

Metro Archives

Metro Archives

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Budget Changes and Impact Highlights

Recommendation			Impact
Annualized Funding			
Salary and Benefits	GSD	\$228,000	Funding to fully support partially funded positions added in FY15 for staff at the Southeast Branch, Bellevue Branch and the Studio at the Main Library
Technology and Collections			
Shared System with MNPS	GSD	368,900 6.00 FTEs	Increase in staff and resources for the continued integration of the public library system with Metro Nashville Public Schools' library system
Friday Service Hours			
Restoration of Friday service hours	GSD	800,000 23.98 FTEs	Additional staff will enable branches libraries to be open on Fridays at Regional locations
Nashville After-Zones Alliance (NAZA)			
Staff upgrade and contract services	GSD	312,300	Increase in funding for staff upgrade due to projected program growth and for contractual services to increase student slots and bus services
Scholars Academy Program			
Program Transfer	GSD	683,200	Formerly an Administrative function, this program will now be administered by Nashville Public Library
Non-allocated Financial Transactions			
Travel	GSD	5,000	Funding for training and staff development
Fringe Benefit Savings	GSD	(250,500)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	183,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	716,900	Supports the hiring and retention of a qualified workforce
Change in Grant Funding			
Grant Adjustment	SPF**	(294,900)	Adjustment of grant budgets due to change in grant funding; minimal impact on performance
General Services District Total		\$3,046,800 29.98 FTEs	
Special Purpose Funds Total		\$(294,900)	
TOTAL		\$2,751,900 29.98 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds