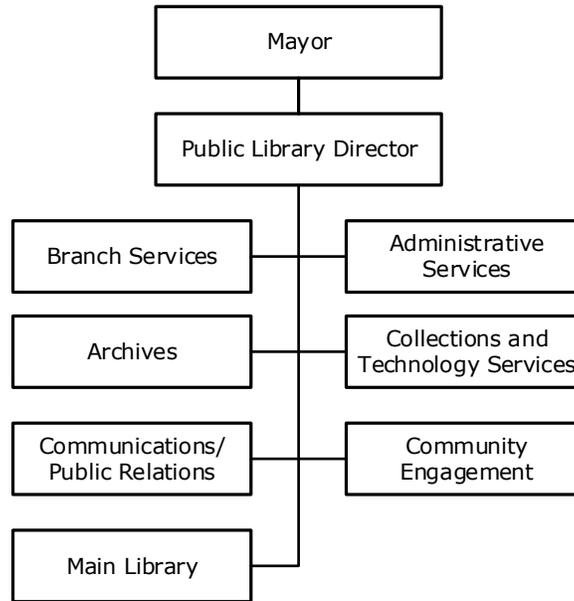


# 39 Library-At a Glance

<b>Mission</b>	Inspire reading, advance learning and connect our community		
<b>Budget Summary</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 24,448,000	\$ 27,494,800	\$ 28,831,500
Special Purpose Fund	1,524,800	1,597,000	1,202,300
<b>Total Expenditures and Transfers</b>	<b>\$ 25,972,800</b>	<b>\$ 29,091,800</b>	<b>\$ 30,033,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 450,900	\$ 427,500	\$ 407,000
Other Governments and Agencies	149,600	145,100	0
Other Program Revenue	1,375,000	216,600	0
<b>Total Program Revenue</b>	<b>\$ 1,975,500</b>	<b>\$ 789,200</b>	<b>\$ 407,000</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	200	5,400	0
<b>Total Revenues</b>	<b>\$ 1,975,700</b>	<b>\$ 794,600</b>	<b>\$ 407,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 39.39</b>	<b>\$ 43.48</b>	<b>\$ 44.24</b>
<b>Positions</b>	<b>Total Budgeted Positions</b>	<b>361</b>	<b>388</b>
<b>Contacts</b>	Director: Kent Oliver	email: kent.oliver@nashville.gov	
	Associate Director/Finance Manager: Susan Drye	email: susan.drye@nashville.gov	
	615 Church Street 37219	Phone: 615-862-5800	

# 39 Library-At a Glance

## Organizational Structure




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## 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

### 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

# 39 Library-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Annualized Funding</b>			
Salary and Benefits	GSD	\$388,400	Funding to fully support Friday openings at Regional locations
<b>Special Collections Improvement</b>			
Salary and Benefits	GSD	108,000 2.00 FTEs	Funding for Special Collections/Nashville Room staff that were previously grant funded
<b>Bringing Books to Life Improvement</b>			
Salary and Benefits	GSD	136,200 2.00 FTEs	Funding for Brings Books to Life staff that were previously funded by the Library Foundation
<b>Friday Service Hours</b>			
Restoration of Friday service hours	GSD	342,700 8.00 FTEs	Additional staff will enable branch libraries to be open on Fridays at several Community Branch locations
<b>Nashville After-Zones Alliance (NAZA)</b>			
Program upgrades	GSD	247,000	Enables program to expand services from 24 to 28 weeks and covers increases in operating costs
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(275,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	389,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
<b>Adjustments to Special Purpose Funds</b>			
Changes in grant funding	SPF**	(394,700) (2.00 FTEs)	Adjustment in grant funding and fund balance; minimal impact on performance
<b>General Services District Total</b>		\$1,336,700 12.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(394,700) (2.00 FTEs)	
<b>TOTAL</b>		\$942,000 10.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds