

39 Library-At a Glance

Mission The mission of the Nashville Public Library is to provide information, programs, and reference assistance to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.

Budget Summary

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Expenditures and Transfers:			
GSD General Fund	\$ 21,493,400	\$ 22,095,200	\$ 24,448,000
Special Purpose Fund	1,444,300	1,400,800	1,171,800
Total Expenditures and Transfers	<u>\$ 22,937,700</u>	<u>\$ 23,496,000</u>	<u>\$ 25,619,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 475,400	\$ 475,400	\$ 450,900
Other Governments and Agencies	187,800	142,300	146,600
Other Program Revenue	1,256,300	1,258,300	1,025,000
Total Program Revenue	<u>\$ 1,919,500</u>	<u>\$ 1,876,000</u>	<u>\$ 1,622,500</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	200	200	200
Total Revenues	<u>\$ 1,919,700</u>	<u>\$ 1,876,200</u>	<u>\$ 1,622,700</u>
Expenditures Per Capita	\$ 36.10	\$ 36.24	\$ 38.90

Positions	Total Budgeted Positions	329	340	366
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Accomplishments

- Nashville Public Library (NPL) has three building projects underway including new branches at Southeast and Bellevue as well as the renovation on the third floor for the Main Library to accommodate space for the Metro Archives from its Green Hills location in May 2014. In addition, archival material will be stored at Metro SouthEast in collaboration with the Metro Clerk's office of records management.
 - Limitless Libraries continues its success with pilot service to some charter schools as well as service to all Metropolitan Nashville Public Schools (MNPS) locations. A study was completed this year to determine the benefits of creating a joint online catalog with MNPS libraries and their materials. The findings were that it would be positive from a student and public service standpoint as well as cost effective. Another successful school renovation was completed with Wright Middle School reopening with the start of the school year.
 - The library is in the process of renovating two additional middle school libraries in conjunction with MNPS: Apollo and DuPont Tyler.
 - With the completion of a \$100,000 Federal grant to plan the creation of Learning Labs, NPL began the implementation phase of this ambitious new program. Learning Labs, called The Studio @ NPL, will offer patrons the chance to become creators and makers of media rather than just consumers. The updated dedicated teen spaces, now called Studios (The Studio@Main, The Studio@Southeast), were planned with input from teens themselves. NPL is committed to providing space, equipment and human capital that will foster personalized learning experiences.
 - The Main library reopened on Mondays beginning in October 2013.
 - The library's special collections division was awarded an ALA/StoryCorps @ your library grant to develop "Nashville's New Faces" project documenting the city's diverse communities which is underway.
 - In November 2013, we celebrated 10 years of the Civil Rights Room and Collection with a Conversations @ Nashville Public Library event with National Public Radio's Michele Norris.
 - Nashville Public Library (NPL) hosted the Mayor's MyCity Academy. The first of its kind on the nation, MyCity empowers New Americans to understand and participate in Nashville's government.
 - The Nashville Public Library received the Agency/Organization of the Year Award from the Mayor's Advisory Committee for People with Disabilities in 2013.
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Goals

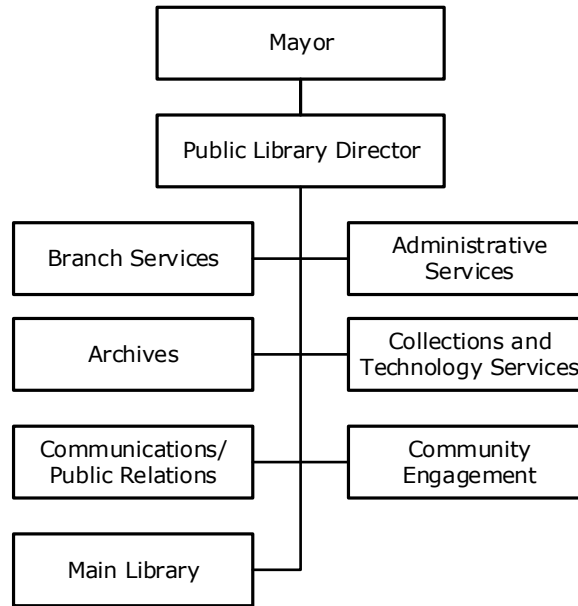
- Neighborhood Services & Programs - restoring Friday hours at Branches.
 - Information Explosion - To have the citizens of Nashville experience a significant improvement in the quality and relevance of the library's collections to meet their information needs.
 - Digital Divide - For the citizens of Nashville to have greater access to free computers as well as expanded 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 for all facilities is a top priority.
- 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 starting to have impact on the quality of our public service and the enjoyment of our patrons to enjoy our spaces. The five area libraries and the Main library are now all over ten years old and have begun to show their wear. New carpeting, furniture replacements, temperamental HVAC systems and buildings designed before the advent of the Playaway, iPad, Kindle or MP3 player are making it more difficult to provide quality service to our patrons.

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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

Emerging Technologies

- Interlibrary Loan
- Limitless Libraries
- Technical Service
- Web and ILS

Main Library

- Children's Services
- Circulation Program
- Conference Center
- Equal Access
- Reference Services
- Special Collections

Metro Archives

- Metro Archives

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Budget Changes and Impact Highlights

Recommendation		Impact	
Community Branch Library Program			
Branch Opening Delays	GSD	\$(125,000)	Reductions will be determined by Public Library
New Southeast Branch Library			
Opening of New Facility	GSD	382,700 7.95 FTEs	Additional staff will aid in the operations and provide programs for new library facility
New Bellevue Branch Library			
Opening of New Facility	GSD	226,400 7.45 FTEs	Additional staff will aid in the operations and provide programs for new library facility
Studio Staff Improvement			
Learning Labs	GSD	150,000 3.00 FTEs	Additional staff will aid in mentoring teenagers in the use of state of the art equipment to create, record, and edit content on audio and video recordings on the Library's website
Nashville After-Zones Alliance (NAZA) Transfer			
Transfer of Program and Staff to the Public Library from the Mayor's Office	GSD	1,610,900 2.00 FTEs	Transfer of Salaries, Benefits, and Other Expenses
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(11,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(56,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(18,500)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(54,200)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	248,300	Supports the hiring and retention of a qualified workforce
Change in Grant Funding			
Grant Adjustment	SPF**	(229,000)	Adjustment of operating budget due to change in grant funding; minimal impact on performance
General Services District Total		\$2,352,800 20.40 FTEs	
Special Purpose Funds Total		\$(229,000)	
TOTAL		\$2,123,800 20.40 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds