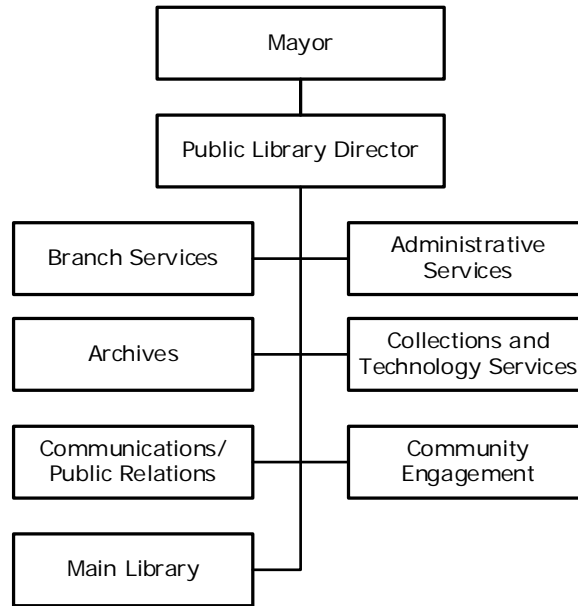


39 Public Library-At a Glance

Mission	Inspire reading, advance learning and connect our community		
Budget Summary	2014-15	2015-16	2016-17
Expenditures and Transfers:			
GSD General Fund	\$ 24,448,000	\$ 27,494,800	\$ 30,083,200
Special Purpose Fund	1,524,800	1,599,000	1,202,300
Total Expenditures and Transfers	\$ 25,972,800	\$ 29,093,800	\$ 31,285,500
Revenues and Transfers:			
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	218,600	0
Total Program Revenue	\$ 1,975,500	\$ 791,200	\$ 407,000
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	200	5,400	0
Total Revenues	\$ 1,975,700	\$ 796,600	\$ 407,000
Expenditures Per Capita	\$ 39.39	\$ 43.48	\$ 46.08
Positions	Total Budgeted Positions	361	388
Contacts	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 Public Library-At a Glance

Organizational Structure



Programs

Administrative

Administrative Support
 Non-allocated Financial Transactions
 Operations and Maintenance
 Production Services
 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
 Virtual Information Services
 Web and ILS

Main Library

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

Metro Archives

Metro Archives

39 Public Library-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Annualized Funding			
Salary and Benefits	GSD	\$388,400	Funding to fully support Friday openings at Regional locations
Special Collections Improvement			
Salary and Benefits	GSD	108,000 2.00 FTEs	Funding for Special Collections/Nashville Room staff that were previously grant funded
Bringing Books to Life Improvement			
Salary and Benefits	GSD	136,200 2.00 FTEs	Funding for Brings Books to Life staff that were previously funded by the Library Foundation
Friday Service Hours			
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
Nashville After-Zones Alliance (NAZA)			
Program upgrades	GSD	247,000	Enables program to expand services from 24 to 28 weeks and covers increases in operating costs
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(275,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	454,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	1,186,600	Supports the hiring and retention of a qualified workforce
Adjustments to Special Purpose Funds			
Changes in grant funding	SPF**	(396,700) (2.00 FTEs)	Adjustment in grant funding and fund balance; minimal impact on performance
General Services District Total		\$2,588,400 12.00 FTEs	
Special Purpose Funds Total		\$(396,700) (2.00 FTEs)	
TOTAL		\$2,191,700 10.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds