

39 Public Library-At a Glance

Mission Inspire reading, advance learning and connect our community

Budget Summary

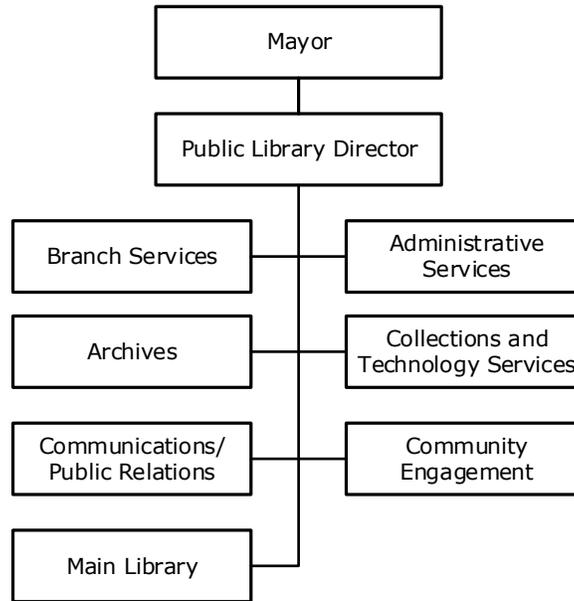
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 27,494,800	\$ 30,083,200	\$ 31,040,700
Special Purpose Fund	1,599,000	1,486,600	1,202,300
Total Expenditures and Transfers	<u>\$ 29,093,800</u>	<u>\$ 31,569,800</u>	<u>\$ 32,243,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 427,500	\$ 407,000	\$ 189,200
Other Governments and Agencies	145,100	146,100	0
Other Program Revenue	218,600	132,000	0
Total Program Revenue	<u>\$ 791,200</u>	<u>\$ 685,100</u>	<u>\$ 189,200</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	5,400	6,200	0
Total Revenues	<u>\$ 796,600</u>	<u>\$ 691,300</u>	<u>\$ 189,200</u>
Expenditures Per Capita	\$ 43.48	\$ 46.50	\$ 47.11

Positions Total Budgeted Positions 388 396 398

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

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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

Digital Inclusion
 Nashville After-Zones Alliance
 Performing Arts

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
 Conference Center
 Equal Access
 Public Technology Services
 Reference Services
 Special Collections
 Studio NPL
 Teen Services

Metro Archives

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Budget Changes and Impact Highlights

Recommendation			Impact
Transition of Foundation Positions			
Staff Addition	GSD	\$100,000 1.75 FTEs	Program Specialist to provide volunteer coordination and Program Supervisor for Wishing Chair Productions
Nashville After-Zones Alliance (NAZA)			
Program Upgrades	GSD	221,700	To increase services by adding additional student slots and quality assurance initiatives
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	44,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	591,100	Supports the hiring and retention of a qualified workforce
Grant Fund Adjustments			
Changes in grant funding	SPF**	(284,300)	Adjustment to grant fund based on grant awards for FY18; with limited impact on performance
General Services District Total		\$957,500 1.75 FTEs	
Special Purpose Funds Total		\$(284,300)	
TOTAL		\$673,200 1.75 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds