

# Public Library

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## Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

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### Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>Budget:</b> GSD General Fund	1,847,700	2,072,702	1,896,600	1,963,300	66,700	3.5%
<b>Budget:</b> Special Purpose Fund	27,300	28,059	42,500	0	-42,500	-100.0%
Total	\$1,875,000	\$2,100,761	\$1,939,100	\$1,963,300	\$24,200	1.2%
<b>FTEs:</b> Special Purpose Fund	0.49	0.49	0.75	0.75	0.00	0.0%
<b>FTEs:</b> GSD General Fund	14.00	14.00	16.00	16.75	0.75	4.7%
Total	14.49	14.49	16.75	17.50	0.75	4.5%

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### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>Budget:</b> GSD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

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### Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>Budget:</b> GSD General Fund	3,565,700	4,144,567	3,684,300	3,743,800	59,500	1.6%
Total	\$3,565,700	\$4,144,567	\$3,684,300	\$3,743,800	\$59,500	1.6%
<b>FTEs:</b> GSD General Fund	42.00	42.00	42.00	42.00	0.00	0.0%
Total	42.00	42.00	42.00	42.00	0.00	0.0%

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### Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>Budget:</b> GSD General Fund	0	0	140,800	144,800	4,000	2.8%
Total	\$0	\$0	\$140,800	\$144,800	\$4,000	2.8%
<b>FTEs:</b> GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

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**Public Relations Program**

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	311,100	357,100	336,500	386,300	49,800	14.8%
Total	\$311,100	\$357,100	\$336,500	\$386,300	\$49,800	14.8%
<b>FTEs:</b> GSD General Fund	3.75	3.75	4.75	4.75	0.00	0.0%
Total	3.75	3.75	4.75	4.75	0.00	0.0%

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**Research and Special Projects Program**

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	306,100	396,099	327,000	152,400	-174,600	-53.4%
<b>Budget:</b> Special Purpose Fund	484,100	235,572	456,500	367,000	-89,500	-19.6%
Total	\$790,200	\$631,671	\$783,500	\$519,400	-\$264,100	-33.7%
<b>FTEs:</b> Special Purpose Fund	1.76	1.76	2.14	2.14	0.00	0.0%
<b>FTEs:</b> GSD General Fund	4.80	4.80	4.80	4.80	0.00	0.0%
Total	6.56	6.56	6.94	6.94	0.00	0.0%

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**Branch Library Line of Business**

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

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**Bellevue Library Program**

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	796,600	751,998	829,200	852,300	23,100	2.8%
<b>Budget:</b> Special Purpose Fund	500	1,928	500	500	0	0.0%
Total	\$797,100	\$753,926	\$829,700	\$852,800	\$23,100	2.8%
<b>FTEs:</b> GSD General Fund	15.98	15.98	17.97	17.97	0.00	0.0%
Total	15.98	15.98	17.97	17.97	0.00	0.0%

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**Bordeaux Library Program**

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	611,500	570,289	685,100	703,100	18,000	2.6%
<b>Budget:</b> Special Purpose Fund	2,100	450	2,100	2,100	0	0.0%
Total	\$613,600	\$570,739	\$687,200	\$705,200	\$18,000	2.6%
<b>FTEs:</b> GSD General Fund	13.47	13.47	12.49	12.49	0.00	0.0%
Total	13.47	13.47	12.49	12.49	0.00	0.0%

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**Donelson Library Program**

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	293,800	320,406	348,600	357,900	9,300	2.7%
<b>Budget:</b> Special Purpose Fund	500	600	500	500	0	0.0%
Total	\$294,300	\$321,006	\$349,100	\$358,400	\$9,300	2.7%
<b>FTEs:</b> GSD General Fund	4.99	4.99	6.49	6.49	0.00	0.0%
Total	4.99	4.99	6.49	6.49	0.00	0.0%

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**East Library Program**

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	194,100	228,812	202,400	207,700	5,300	2.6%
<b>Budget:</b> Special Purpose Fund	500	2,116	500	500	0	0.0%
Total	\$194,600	\$230,928	\$202,900	\$208,200	\$5,300	2.6%
<b>FTEs:</b> GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

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**Edgehill Library Program**

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	164,200	221,096	191,300	196,500	5,200	2.7%
<b>Budget:</b> Special Purpose Fund	500	1,047	500	500	0	0.0%
Total	\$164,700	\$222,143	\$191,800	\$197,000	\$5,200	2.7%
<b>FTEs:</b> GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%

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**Edmondson Pike Library Program**

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	809,100	715,485	742,200	760,900	18,700	2.5%
<b>Budget:</b> Special Purpose Fund	2,500	525	2,500	2,500	0	0.0%
Total	\$811,600	\$716,010	\$744,700	\$763,400	\$18,700	2.5%
<b>FTEs:</b> GSD General Fund	18.47	18.47	17.45	17.45	0.00	0.0%
Total	18.47	18.47	17.45	17.45	0.00	0.0%

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**Goodlettsville Library Program**

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	406,600	451,888	515,000	528,600	13,600	2.6%
<b>Budget:</b> Special Purpose Fund	500	599	500	500	0	0.0%
Total	\$407,100	\$452,487	\$515,500	\$529,100	\$13,600	2.6%
<b>FTEs:</b> GSD General Fund	8.97	8.97	10.48	10.48	0.00	0.0%
Total	8.97	8.97	10.48	10.48	0.00	0.0%

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**Green Hills Library Program**

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,088,300	1,079,492	1,223,000	1,255,500	32,500	2.7%
<b>Budget:</b> Special Purpose Fund	2,500	2,548	2,500	2,500	0	0.0%
Total	\$1,090,800	\$1,082,040	\$1,225,500	\$1,258,000	\$32,500	2.7%
<b>FTEs:</b> GSD General Fund	21.97	21.97	21.46	21.46	0.00	0.0%
Total	21.97	21.97	21.46	21.46	0.00	0.0%

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**Hadley Park Library Program**

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	132,200	141,726	137,900	141,500	3,600	2.6%
<b>Budget:</b> Special Purpose Fund	500	475	500	500	0	0.0%
Total	\$132,700	\$142,201	\$138,400	\$142,000	\$3,600	2.6%
<b>FTEs:</b> GSD General Fund	3.49	3.49	3.49	3.49	0.00	0.0%
Total	3.49	3.49	3.49	3.49	0.00	0.0%

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**Hermitage Library Program**

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	734,700	772,431	826,200	846,900	20,700	2.5%
<b>Budget:</b> Special Purpose Fund	4,600	3,602	4,600	4,600	0	0.0%
Total	\$739,300	\$776,033	\$830,800	\$851,500	\$20,700	2.5%
<b>FTEs:</b> GSD General Fund	14.50	14.50	15.49	15.49	0.00	0.0%
Total	14.50	14.50	15.49	15.49	0.00	0.0%

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**Inglewood Library Program**

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	212,900	251,958	313,300	321,600	8,300	2.6%
<b>Budget:</b> Special Purpose Fund	500	649	500	500	0	0.0%
Total	\$213,400	\$252,607	\$313,800	\$322,100	\$8,300	2.6%
<b>FTEs:</b> GSD General Fund	3.49	3.49	6.49	6.49	0.00	0.0%
Total	3.49	3.49	6.49	6.49	0.00	0.0%

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**Looby Library Program**

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	232,200	199,268	240,500	245,800	5,300	2.2%
<b>Budget:</b> Special Purpose Fund	500	0	500	500	0	0.0%
Total	\$232,700	\$199,268	\$241,000	\$246,300	\$5,300	2.2%
<b>FTEs:</b> GSD General Fund	4.00	4.00	3.00	3.00	0.00	0.0%
Total	4.00	4.00	3.00	3.00	0.00	0.0%

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**Madison Library Program**

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	738,100	834,016	817,100	837,800	20,700	2.5%
<b>Budget:</b> Special Purpose Fund	1,500	2,295	1,500	1,500	0	0.0%
Total	\$739,600	\$836,311	\$818,600	\$839,300	\$20,700	2.5%
<b>FTEs:</b> GSD General Fund	15.98	15.98	15.47	15.47	0.00	0.0%
Total	15.98	15.98	15.47	15.47	0.00	0.0%

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### North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	113,000	116,507	132,700	136,200	3,500	2.6%
<b>Budget:</b> Special Purpose Fund	500	935	500	500	0	0.0%
Total	\$113,500	\$117,442	\$133,200	\$136,700	\$3,500	2.6%
<b>FTEs:</b> GSD General Fund	2.49	2.49	3.00	3.00	0.00	0.0%
Total	2.49	2.49	3.00	3.00	0.00	0.0%

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### Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	197,600	196,425	206,100	211,500	5,400	2.6%
<b>Budget:</b> Special Purpose Fund	500	1,080	500	500	0	0.0%
Total	\$198,100	\$197,505	\$206,600	\$212,000	\$5,400	2.6%
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

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### Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	168,900	199,217	185,600	190,000	4,400	2.4%
<b>Budget:</b> Special Purpose Fund	500	1,412	500	500	0	0.0%
Total	\$169,400	\$200,629	\$186,100	\$190,500	\$4,400	2.4%
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

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### Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	243,300	302,369	345,600	354,900	9,300	2.7%
<b>Budget:</b> Special Purpose Fund	500	552	500	500	0	0.0%
Total	\$243,800	\$302,921	\$346,100	\$355,400	\$9,300	2.7%
<b>FTEs:</b> GSD General Fund	4.99	4.99	7.99	7.99	0.00	0.0%
Total	4.99	4.99	7.99	7.99	0.00	0.0%

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**Southeast Library Program**

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	818,000	744,785	886,400	910,300	23,900	2.7%
<b>Budget:</b> Special Purpose Fund	2,500	2,931	500	500	0	0.0%
Total	\$820,500	\$747,716	\$886,900	\$910,800	\$23,900	2.7%
<b>FTEs:</b> GSD General Fund	17.98	17.98	16.98	16.98	0.00	0.0%
Total	17.98	17.98	16.98	16.98	0.00	0.0%

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**Thompson Lane Library Program**

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	220,800	296,757	292,400	300,300	7,900	2.7%
<b>Budget:</b> Special Purpose Fund	500	825	500	500	0	0.0%
Total	\$221,300	\$297,582	\$292,900	\$300,800	\$7,900	2.7%
<b>FTEs:</b> GSD General Fund	5.00	5.00	6.49	6.49	0.00	0.0%
Total	5.00	5.00	6.49	6.49	0.00	0.0%

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**Watkins Park Library Program**

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	62,300	59,820	70,200	72,200	2,000	2.8%
<b>Budget:</b> Special Purpose Fund	500	0	500	500	0	0.0%
Total	\$62,800	\$59,820	\$70,700	\$72,700	\$2,000	2.8%
<b>FTEs:</b> GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
Total	1.00	1.00	2.00	2.00	0.00	0.0%

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**Community Outreach Line of Business**

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

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**Digital Inclusion**

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	102,200	102,200	100.0%
	Total	\$0	\$0	\$0	\$102,200	\$102,200	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	1.00	1.00	100.0%
	Total	0.00	0.00	0.00	1.00	1.00	100.0%

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**Nashville After-Zones Alliance Program**

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	2,612,700	2,423,623	2,869,500	3,102,700	233,200	8.1%
	Total	\$2,612,700	\$2,423,623	\$2,869,500	\$3,102,700	\$233,200	8.1%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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**Performing Arts Program**

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	247,200	247,200	100.0%
	Total	\$0	\$0	\$0	\$247,200	\$247,200	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	1.00	1.00	100.0%
	Total	0.00	0.00	0.00	1.00	1.00	100.0%

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**Emerging Technologies Line of Business**

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

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**Interlibrary Loan Program**

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	58,200	62,527	60,900	62,600	1,700	2.8%
	Total	\$58,200	\$62,527	\$60,900	\$62,600	\$1,700	2.8%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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**Limitless Libraries Program**

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,873,600	1,602,697	1,896,700	1,908,600	11,900	0.6%
	Total	\$1,873,600	\$1,602,697	\$1,896,700	\$1,908,600	\$11,900	0.6%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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**Shared Systems Program**

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	379,300	244,845	395,900	406,800	10,900	2.8%
	Total	\$379,300	\$244,845	\$395,900	\$406,800	\$10,900	2.8%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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**Technical Service Program**

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	2,840,700	2,816,469	3,332,100	3,372,600	40,500	1.2%
<b>Budget:</b>	Special Purpose Fund	805,100	481,183	805,100	805,100	0	0.0%
	Total	\$3,645,800	\$3,297,652	\$4,137,200	\$4,177,700	\$40,500	1.0%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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**Virtual Information Services**

not established

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Special Purpose Fund	10,400	10,354	12,400	0	-12,400	-100.0%
	Total	\$10,400	\$10,354	\$12,400	\$0	-\$12,400	-100.0%

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**Web and ILS Program**

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	765,700	845,389	800,800	822,400	21,600	2.7%
	Total	\$765,700	\$845,389	\$800,800	\$822,400	\$21,600	2.7%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	8.00	8.00	0.00	0.0%
	Total	9.00	9.00	8.00	8.00	0.00	0.0%

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**Main Library Line of Business**

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

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**Bringing Books to Life**

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	136,200	140,100	3,900	2.9%
	Total	\$0	\$0	\$136,200	\$140,100	\$3,900	2.9%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

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**Children's Services Program**

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	476,400	400,111	497,600	511,700	14,100	2.8%
<b>Budget:</b>	Special Purpose Fund	9,500	0	9,500	9,500	0	0.0%
	Total	\$485,900	\$400,111	\$507,100	\$521,200	\$14,100	2.8%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	7.98	7.98	0.00	0.0%
	Total	6.00	6.00	7.98	7.98	0.00	0.0%

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**Circulation Program**

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,134,300	462,454	1,039,600	1,068,300	28,700	2.8%
<b>Budget:</b> Special Purpose Fund	51,900	51,900	51,900	0	-51,900	-100.0%
Total	\$1,186,200	\$514,354	\$1,091,500	\$1,068,300	-\$23,200	-2.1%
<b>FTEs:</b> GSD General Fund	16.45	16.45	9.98	9.98	0.00	0.0%
Total	16.45	16.45	9.98	9.98	0.00	0.0%

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**Conference Center Program**

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	338,400	310,668	212,700	218,600	5,900	2.8%
Total	\$338,400	\$310,668	\$212,700	\$218,600	\$5,900	2.8%
<b>FTEs:</b> GSD General Fund	6.00	6.00	3.00	3.00	0.00	0.0%
Total	6.00	6.00	3.00	3.00	0.00	0.0%

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**Equal Access Program**

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	308,700	286,819	322,700	331,700	9,000	2.8%
<b>Budget:</b> Special Purpose Fund	88,000	88,000	88,000	0	-88,000	-100.0%
Total	\$396,700	\$374,819	\$410,700	\$331,700	-\$79,000	-19.2%
<b>FTEs:</b> Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	5.49	5.49	4.49	4.49	0.00	0.0%
Total	6.49	6.49	5.49	5.49	0.00	0.0%

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**Public Technology Services Program**

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	163,500	241,396	230,100	133,900	-96,200	-41.8%
Total	\$163,500	\$241,396	\$230,100	\$133,900	-\$96,200	-41.8%
<b>FTEs:</b> GSD General Fund	4.00	4.00	4.00	3.00	-1.00	-25.0%
Total	4.00	4.00	4.00	3.00	-1.00	-25.0%

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**Reference Services Program**

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,173,500	1,080,619	1,227,100	1,262,000	34,900	2.8%
Total	\$1,173,500	\$1,080,619	\$1,227,100	\$1,262,000	\$34,900	2.8%
<b>FTEs:</b> GSD General Fund	19.45	19.45	18.92	18.92	0.00	0.0%
Total	19.45	19.45	18.92	18.92	0.00	0.0%

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**Special Collections Program**

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	659,000	511,584	802,500	825,300	22,800	2.8%
<b>Budget:</b> Special Purpose Fund	100,000	59,910	0	0	0	0.0%
Total	\$759,000	\$571,494	\$802,500	\$825,300	\$22,800	2.8%
<b>FTEs:</b> Special Purpose Fund	3.00	3.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	7.00	7.00	10.00	10.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

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**Studio NPL**

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	205,300	211,200	5,900	2.9%
Total	\$0	\$0	\$205,300	\$211,200	\$5,900	2.9%
<b>FTEs:</b> GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
Total	0.00	0.00	3.00	3.00	0.00	0.0%

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**Teen Services Program**

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	208,500	401,080	217,400	223,200	5,800	2.7%
Total	\$208,500	\$401,080	\$217,400	\$223,200	\$5,800	2.7%
<b>FTEs:</b> GSD General Fund	7.00	7.00	5.00	5.00	0.00	0.0%
Total	7.00	7.00	5.00	5.00	0.00	0.0%

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**Metro Archives Line of Business**

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

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**Metro Archives Program**

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	233,500	317,143	260,100	267,500	7,400	2.8%
	Total	\$233,500	\$317,143	\$260,100	\$267,500	\$7,400	2.8%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%