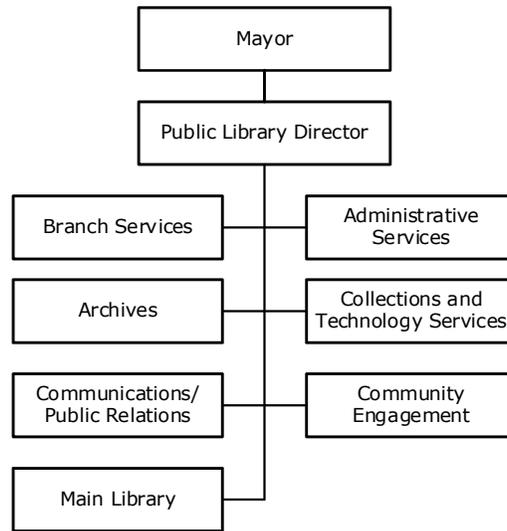


# 39 Public Library - At a Glance

<b>Mission</b>	Inspire reading, advance learning and connect our community.		
<b>Budget Summary</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 31,040,700	\$ 31,282,200	\$ 31,770,300
Special Purpose Fund	1,509,800	724,300	294,400
<b>Total Expenditures and Transfers</b>	<b>\$ 32,550,500</b>	<b>\$ 32,006,500</b>	<b>\$ 32,064,700</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 189,200	\$ 202,200	\$ 202,200
Other Governments and Agencies	143,300	139,900	187,900
Other Program Revenue	161,000	89,500	86,500
Total Program Revenue	\$ 493,500	\$ 431,600	\$ 476,600
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	3,200	0	0
<b>Total Revenues and Transfers</b>	<b>\$ 496,700</b>	<b>\$ 431,600</b>	<b>\$ 476,600</b>
<b>Expenditures Per Capita</b>	<b>\$ 47.56</b>	<b>\$ 46.30</b>	<b>\$ 46.30</b>
<b>Positions</b>	<b>Total Budgeted Positions</b>	<b>396</b>	<b>383</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 Public Library - At a Glance

## Organizational Structure



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## 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

### Literacy Community Enhancement

Literacy Community Enhancement

### 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

Metro Archives

# 39 Public Library - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Transition of Foundation Positions</b>			
Staff Addition	GSD	\$115,900 2.00 FTEs	Two Application Techs to provide staffing and equipment for Digital Inclusion programs
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(16,800)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	813,100	Supports the hiring and retention of a qualified workforce
Non-recurring	GSD	(424,100)	Partial reduction of FY19 Savings Target & FY19 Year End Fringe Benefit Adjustment
<b>Special Purpose Fund Adjustments</b>			
Changes in special purpose funds	SPF**	(429,900)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
<b>General Services District Total</b>		\$488,100 2.00 FTEs	
<b>Special Purpose Fund Total</b>		\$(429,900)	
<b>TOTAL</b>		\$58,200 2.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* This department/agency has a FY20 GSD savings target of \$812,200, which is not included in this total.