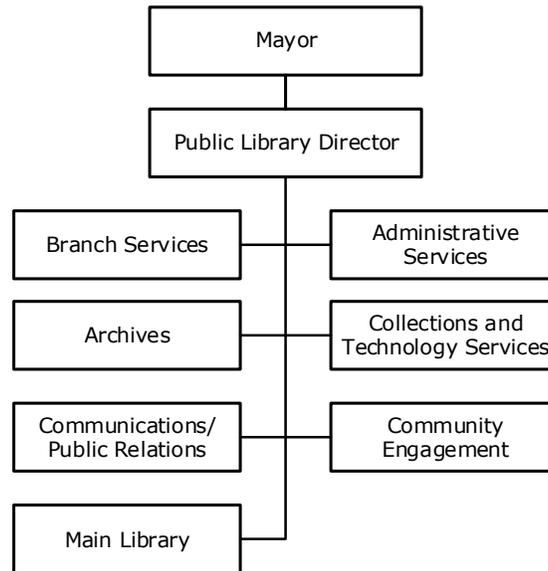


# 39 Public Library - At a Glance

<b>Mission</b>	Inspire reading, advance learning and connect our community			
<b>Budget Summary</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
<b>Expenditures and Transfers:</b>				
GSD General Fund	\$ 30,083,200	\$ 31,040,700	\$ 30,823,700	
Special Purpose Fund	1,486,600	1,509,800	91,500	
<b>Total Expenditures and Transfers</b>	<b>\$ 31,569,800</b>	<b>\$ 32,550,500</b>	<b>\$ 30,915,200</b>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 407,000	\$ 189,200	\$ 202,200	
Other Governments and Agencies	146,100	143,300	0	
Other Program Revenue	132,000	161,000	0	
Total Program Revenue	\$ 685,100	\$ 493,500	\$ 202,200	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	6,200	3,200	0	
<b>Total Revenues and Transfers</b>	<b>\$ 691,300</b>	<b>\$ 496,700</b>	<b>\$ 202,200</b>	
<b>Expenditures Per Capita</b>	<b>\$ 46.50</b>	<b>\$ 47.56</b>	<b>\$ 44.72</b>	
<b>Positions</b>	Total Budgeted Positions	396	396	396
<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



## 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>Program Transfer</b>			
Transfer of community literacy program	GSD	\$200,000	Transfer of Community Partnership Funds to the Public Library
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	85,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	309,900	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(812,200)	Savings target assigned equitably to Public Library supporting Metro Nashville's long-term financial strength
<b>Special Purpose Fund Adjustments</b>			
Changes in special purpose funds	SPF**	(1,418,300)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
<b>General Services District Total</b>		\$(217,000)	
<b>Special Purpose Funds Total</b>		\$(1,418,300)	
<b>TOTAL</b>		\$(1,635,300)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds