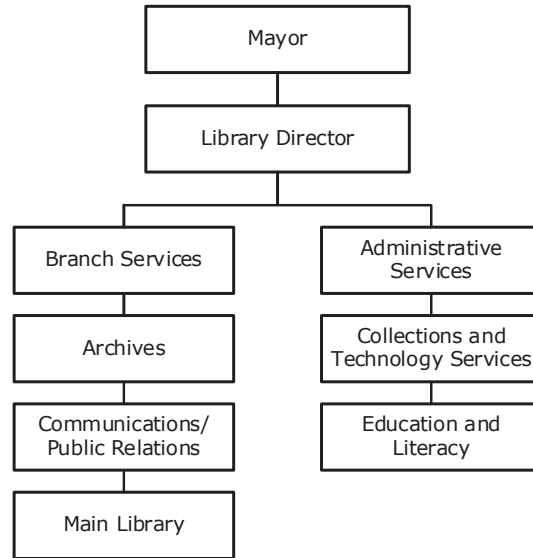


39 Public Library - At a Glance

Mission	To inspire reading, advance learning and connect the community.			
Budget Summary	2019-20	2020-21	2021-22	
Expenditures and Transfers:				
GSD General Fund	\$ 31,770,300	\$ 31,765,300	\$ 34,660,300	
Special Purpose Fund	294,400	922,800	134,000	
Total Expenditures and Transfers	\$ 32,064,700	\$ 32,688,100	\$ 34,794,300	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 202,200	\$ 202,200	\$ 202,200	
Other Governments and Agencies	187,900	276,800	0	
Other Program Revenue	86,500	576,900	0	
Total Program Revenue	\$ 476,600	\$ 1,055,900	\$ 202,200	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	0	0	0	
Total Revenues and Transfers	\$ 476,600	\$ 1,055,900	\$ 202,200	
Expenditures Per Capita	\$ 46.19	\$ 46.34	\$ 48.91	
Positions	Total Budgeted Positions	362	366	409
Contacts	Director: Kent Oliver Associate Director/Finance Manager: Susan Drye 615 Church Street 37219	email: kent.oliver@nashville.gov email: susan.drye@nashville.gov 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

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
Branch Services			
Circulation Assistants	GSD	\$363,900 7.00 FTEs	Circulation staff will ensure that patrons are served efficiently.
Children's Services	GSD	157,900 2.49 FTEs	Additional professional children's librarian staff at Richland Park and Inglewood branches will expand programming in communities increasing number of households with children under six.
Curbside Service	GSD	262,700 10.00 FTEs	Partial funding for continuation of curbside service at targeted branches.
Friday Hours	GSD	381,500 14.49 FTEs	Partial funding for opening remaining branches on Fridays.
NPL Universe			
Program Specialist	GSD	63,200 1.00 FTE	Additional staff for high quality online programming. Content improves accessibility and has proven popular during the COVID-19 closures.
Summer Reading Challenge			
Upgraded Librarian	GSD	5,600	Upgrading a librarian will allow for dedicated staff to more effectively manage the Summer Reading Challenge and coordinate with MNPS on a regular basis on literacy programs, particularly to combat literacy loss over summer break.
Equal Access			
Program Specialist	GSD	68,100 1.00 FTE	Position dedicated for accessible service, reference questions and programming for Deaf and Hard of Hearing community.
Special Collections			
Librarian	GSD	67,800 1.00 FTE	Additional staff in special collections will digitize materials to expand public access to archive materials and create multi-media exhibits.
Nashville After-Zone Alliance (NAZA)			
Reallocation- NAZA	GSD	521,600 6.00 FTEs	Reallocation of NAZA funds for direct hire and supervision of six employees will increase operational efficiency and improve outcomes of the program.
Reallocation- NAZA	GSD	(521,600)	Reallocation of NAZA funds for direct hire and supervision of six employees will increase operational efficiency and improve outcomes of the program.
Training			
Travel	GSD	7,000	Professional development of staff is essential to staff retention and facilitates use of best practices.
Marketing & Communications			
Division Manager	GSD	114,400 1.00 FTE	Position is essential to ensuring that the Library connects to the public on a regular basis regarding services offered.

39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Fund Adjustments			
Library Services Grant Fund	SPF	(254,500) (1.00 FTE)	To adjust budget for state grants. This reflects a timing difference in grant accounting. Position will be funded by general fund, when received the grant will be targeted towards program costs.
JAG Grant	SPF	(118,600) (1.00 FTE)	Elimination of funding for expired JAG Grant.
Library Special Projects	SPF	(415,700)	Adjustment of special purpose funds to meet expected revenue and fund balance use; no impact on performance
Non-allocated Financial Transactions			
Longevity	GSD	161,100	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Fringe Benefit Requirements	GSD	104,100	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	240,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Utility Requirements	GSD	25,000	Funds required for increased utility expenses
Pay Plan Allocation	GSD	871,900	Supports the hiring and retention of a qualified workforce
General Services District Total		\$2,895,000 43.98 FTEs	
Special Purpose Funds Total		(\$788,800) (2.00 FTEs)	
TOTAL		\$2,106,200 41.98 FTEs	

* See Internal Service Charges section for details

GSD - General Services District

SPF - Special Purpose Funds