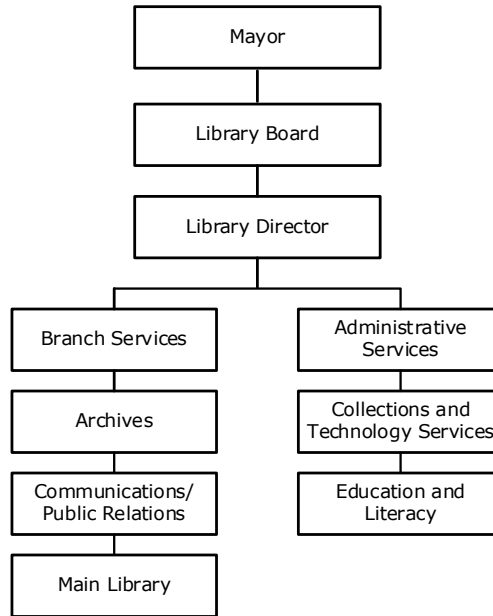


39 Public Library - At a Glance

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
 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
Nashville After Zone Alliance (NAZA)			
Per Student Slot Rate Increase	GSD	\$135,500	With inflation costs, there is a need to increase the per student slot rate 10%. Additional funds will ensure the NAZA program is fully funded for FY23.
Summer Programming Funds	GSD	1,490,500	With this additional funding, it will help support the NAZA summer program. This funding will ensure summer programming is available to a total of 1100 youth within the Nashville community.
Transportation for Middle School Students	GSD	120,000	Along with providing the NAZA program to Nashville's youth, comes transportation issues. With the additional funding, it will allow NAZA the ability to transport youth from 10-12 sites by providing school pick up and drop off locations.
Nashville Education Community & Arts			
Positions and Related Expenses	GSD	246,100 3.00 FTEs	Formerly under Metro's Information Technology Services, Nashville Public Library is taking over programming and management of Public Educational and Government Television Studio. Within this transition, additional positions and funding is needed to allow services to continue to take place.
Digital Inclusion			
Salary and Fringe Funding	GSD	129,500 2.00 FTEs	By adding two Digital Inclusion positions, it will allow the Digital Inclusion program to continue to provide valuable educational opportunities for the residents of Davidson County.
Equal Access			
Captioner	GSD	56,700 1.00 FTE	Adding of a Captioner, will not only meet ADA regulations, but also provide transcripts of every podcast and audio description posted on the Nashville Public Library website.
Information Systems Media Technician	GSD	24,700 0.49 FTE	By adding a part-time position of an Information Systems Media Technician, this will allow the heavy workload to be alleviated. It will also ensure that when the full-time person is on leave, that there is someone trained to continue to offer the same services.
Upgrade of Information Systems Media Technician	GSD	4,500	Upgrade of current Information Systems Media Technician to a Technical Specialist. This additional funding will help support the added responsibilities of supervising employees and other supervisor duties.
Security Guards			
Salary and Fringe Funding	GSD	228,300 4.00 FTEs	With the addition of four security guards, it will provide a safer environment for the library community. The addition will provide the ability to respond to incidents faster and file reports in a timely manner.

39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Main Library Parking			
Funding for Employee Parking	GSD	50,000	Funding provided for weekend parking will help reduce parking availability issues, which are caused by weekend events, hours, and/or distance. This funding will help with safety issues for staff who must otherwise walk to bus stops, or the stadium parking lot.
Finance Officer – Grants			
Salary and Fringe Funding	GSD	75,000 1.00 FTE	With the addition of a Finance Officer, this will provide a position fully dedicated to grant funding. This position will provide the necessary documentation for the grant process and the ability to better track grant funding.
Building Maintenance Mechanic			
Salary and Fringe Funding	GSD	72,000 1.00 FTE	With the addition of a Building Maintenance Mechanic, it allows regular preventative maintenance to take place. This position will help reduce overtime hours of current employees and ensure repairs are made within a timely manner.
Custodial			
Branch Custodian Salary and Fringe Funding	GSD	54,000 1.00 FTE	Adding a Branch Custodian will allow all branches to be cleaned daily. This will result in cleaner facilities and help reduce the spread of infectious diseases.
Conference Center Custodian Salary and Fringe Funding	GSD	54,000 1.00 FTE	Adding a Conference Center Custodian will help meet the current needs of special events. With the addition of a custodian, it will allow a full-time staff member to help with the setup, cleanup, and teardown of events.
Maintenance & Repair Worker – Senior			
Salary and Fringe Funding	GSD	58,700 1.00 FTE	The additional Grounds, Maintenance & Repair worker - Senior, will help reduce the need for contracted services. This position will help with maintaining irrigation systems and support 21 out of 23 ground's location facility requests.
Facility Coordinator – Technical Specialist			
Salary and Fringe Funding	GSD	101,200 1.00 FTE	With the addition of a Facility Coordinator - Technical Specialist, they will be responsible for coordinating renovations, designs, and project management.
Human Resource Analyst			
Salary and Fringe Funding	GSD	75,000 1.00 FTE	Adding a Human Resources Analyst will support current employee needs. With this position, it will help fill vacancies and reduce the amount of overtime hours.

39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Additional funding for FY22 positions			
Salary & Fringe Funding	GSD	681,000	Funding will provide the remaining funds needed for positions that were only funded half year in FY22.
Facility Operating Costs			
Additional Funding for Ventilation System	GSD	39,600	Following the recommendation of General Services, the additional ARP funding will support the operating costs of the upgraded HVAC ventilation system, per RS2021-1262.
Additional Funding for Utility Cost Increase	GSD	100,000	As costs are on the rise, Nashville Public Library has seen an increase on utility costs throughout the years, due to inflation. The additional funds will help cover the higher utility costs.
Security Services			
Contract renewal increase	GSD	65,100	As inflation costs have gone up, Metro has seen an increase on their security services contract. By adding additional funding, it will allow the Nashville Public Library to have continued security services.
Curbside Services			
Reduction of Curbside Services	GSD	(500,000) (9.96 FTEs)	Reduction of funding for Curbside Services will result in curbside pickup services ending at thirteen branch locations across the county.
Communications Manager			
Transfer	GSD	(110,900) (1.00 FTE)	Communications Manager will transfer to the Mayor's office.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	1,787,300	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	403,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Fund Adjustment			
Special Purpose Funds	SPF	(1,532,000)	To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
General Services District Total		\$5,441,200 6.53 FTEs	
Special Purpose Funds Total		(\$1,532,000)	
TOTAL		\$3,909,200 6.53 FTEs	

*See Internal Service Charges section for details

GSD - General Services District

SPF - Special Purpose Funds

39 Public Library - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	21,871,800	20,434,010	25,013,600	28,029,900	3,016,300	12.06%
OTHER SERVICES:						
Utilities	1,643,100	1,539,408	1,668,100	1,762,100	94,000	5.64%
Professional & Purchased Services	3,384,500	3,331,293	2,360,000	4,053,000	1,693,000	71.74%
Travel, Tuition, and Dues	25,800	98,488	514,700	704,900	190,200	36.95%
Communications	603,400	521,388	611,400	592,700	(18,700)	-3.06%
Repairs & Maintenance Services	493,100	643,313	493,100	542,900	49,800	10.10%
Internal Service Fees	2,082,200	2,081,642	2,323,000	2,726,400	403,400	17.37%
Other Expenses	1,661,400	2,001,930	1,676,400	1,689,600	13,200	0.79%
TOTAL OTHER SERVICES	9,893,500	10,217,462	9,646,700	12,071,600	2,424,900	25.14%
TOTAL OPERATING EXPENSES	31,765,300	30,651,472	34,660,300	40,101,500	5,441,200	15.70%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	31,765,300	30,651,472	34,660,300	40,101,500	5,441,200	15.70%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	182,200	40,491	182,200	182,200	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	182,200	40,491	182,200	182,200	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	182,200	40,491	182,200	182,200	0	0.0%
Expenditures Per Capita	\$44.37	\$42.82	\$49.24	\$56.13	\$6.89	13.99%

39 Public Library - Financial

Special Purpose Funds						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	210,900	216,648	89,500	0	(89,500)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	152,600	63,908	248,000	0	(248,000)	-100.00%
Travel, Tuition, and Dues	6,500	892	5,000	0	(5,000)	-100.00%
Communications	3,800	9,717	3,600	0	(3,600)	-100.00%
Repairs & Maintenance Services	20,000	0	20,000	20,000	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	514,800	488,530	1,178,900	0	(1,178,900)	-100.00%
TOTAL OTHER SERVICES	697,700	563,047	1,455,500	20,000	(1,435,500)	-98.63%
TOTAL OPERATING EXPENSES	908,600	779,695	1,545,000	20,000	(1,525,000)	-98.71%
TRANSFERS TO OTHER FUNDS/UNITS	14,200	11,668	7,000	0	(7,000)	-100.00%
TOTAL EXPENSES & TRANSFERS	922,800	791,363	1,552,000	20,000	(1,532,000)	-98.71%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	(100)	20,000	20,000	0	0.0%
Federal (Direct & Pass Through)	143,300	127,556	207,700	0	(207,700)	-100.00%
State Direct	133,500	133,500	1,110,000	0	(1,110,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	576,900	557,678	89,500	0	(89,500)	-100.00%
TOTAL PROGRAM REVENUE	873,700	818,634	1,427,200	20,000	(1,407,200)	-98.60%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	14	10,800	0	(10,800)	-100.00%
TOTAL REVENUE & TRANSFERS	873,700	818,648	1,438,000	20,000	(1,418,000)	-98.61%
Expenditures Per Capita	\$1.29	\$1.11	\$2.20	\$0.03	\$(2.17)	-98.64%

39 Public Library - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	5	5.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	1	1.00	1	1.00	0	0.00
Application Tech 1	ST07	10100	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 3	ST09	10103	2	2.00	2	2.00	2	2.00	0	0.00
Archives Associate	ST06	10831	2	2.00	2	2.00	2	2.00	0	0.00
Archivist	OR05	06802	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG08	02220	3	3.00	3	3.00	4	4.00	1	1.00
Bldg Maint Mechanic	TG08	02230	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Supervisor	TS11	07256	1	1.00	1	1.00	1	1.00	0	0.00
Circulation Assistant	ST05	11034	69	67.98	78	76.98	73	71.98	-5	-5.00
Circulation Supv	ST07	07768	7	7.00	7	7.00	7	7.00	0	0.00
Custodial Svcs Asst Supv	TS02	05450	2	2.00	2	2.00	2	2.00	0	0.00
Custodial Svcs Supv	TS03	05460	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	TG05	10832	18	18.00	19	19.00	21	21.00	2	2.00
Equipment & Supply Clerk	ST06	11038	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Analyst	OR04	11180	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG12	06224	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 1	OR03	07779	7	7.00	7	7.00	7	7.00	0	0.00
Info Systems App Tech 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 3	OR05	10472	0	0.00	0	0.00	1	1.00	1	1.00
Information Sys Media Tech 1	OR01	10473	1	1.00	3	3.00	3	2.49	0	-0.51
Information Sys Media Tech 2	OR02	10474	0	0.00	0	0.00	3	3.00	3	3.00
Information Systems Advisor 1	OR07	07234	1	1.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Librarian 1	ST09	02890	24	24.00	19	19.00	19	19.00	0	0.00
Librarian 2	ST10	07323	20	20.00	29	29.00	29	29.00	0	0.00
Library Assoc 1	ST06	04630	56	56.00	55	55.00	55	55.00	0	0.00
Library Assoc 2	ST07	02901	6	6.00	4	4.00	4	4.00	0	0.00
Library Mgr 1	OR05	07793	10	10.00	7	7.00	7	7.00	0	0.00

39 Public Library - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Library Mgr 2	OR06	05300	6	6.00	9	9.00	9	9.00	0	0.00
Library Mgr 3	OR07	04855	11	11.00	11	11.00	11	11.00	0	0.00
Library Page	ST02	05070	28	13.77	28	13.76	25	12.29	-3	-1.47
Library Performing Artist	ST07	10846	3	3.00	3	3.00	3	3.00	0	0.00
Library Services Dir	DP03	01070	1	1.00	1	1.00	1	1.00	0	0.00
Library Svcs Asst Dir	OR11	00280	4	4.00	4	4.00	4	4.00	0	0.00
Mail Clerk Carrier	ST05	05910	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supv	TS08	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	6	6.00	6	6.00	7	7.00	1	1.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	3	2.49	3	2.49	3	2.49	0	0.00
Office Support Rep Sr	ST06	11041	6	6.00	5	5.00	5	5.00	0	0.00
Office Support Spec 2	ST08	10124	5	5.00	5	5.00	5	5.00	0	0.00
Professional Spec	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	ST09	06034	5	5.00	7	7.00	7	7.00	0	0.00
Program Mgr 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	5	5.00	5	5.00	0	0.00
Program Spec 1	ST06	07378	5	4.75	27	26.24	27	26.24	0	0.00
Program Spec 2	ST08	07379	3	3.00	3	3.00	2	2.51	-1	-0.49
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Program Supv	ST10	07381	4	4.00	4	4.00	4	4.00	0	0.00
Public Info Rep	ST10	07384	2	2.00	2	2.00	2	2.00	0	0.00
Security Guard	ST06	10855	5	5.00	5	5.00	9	9.00	4	4.00
Security Officer Coord	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	0	0.00	1	1.00	0	0.00	-1	-1.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	2	2.00	3	3.00	1	1.00
Total Positions & FTEs			363	346.99	404	387.47	409	394.00	5	6.53
Library Services 30401										
Program Spec 2	ST08	07379	1	1.00	0	0.00	0	0.00	0	0.00
Program Supv	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			2	2.00	1	1.00	1	1.00	0	0.00
NAZA JAG Grant 30407										
Program Coord	ST09	06034	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			1	1.00	0	0.00	0	0.00	0	0.00
Department Totals			366	349.99	405	388.47	410	395.00	5	6.53