

39 Public Library - At A Glance

Mission To inspire reading, advance learning and connect the community.

Budget Summary

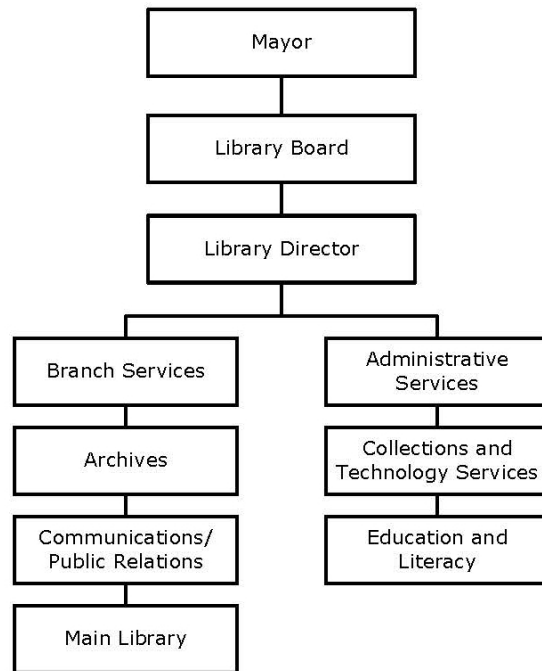
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$34,660,300	\$40,041,500	\$44,153,500
Special Purpose Fund	1,552,000	2,672,400	837,500
Total Expenditures and Transfers	<u>\$36,212,300</u>	<u>\$42,713,900</u>	<u>\$44,991,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$202,200	\$202,200	\$125,000
Other Governments and Agencies	1,317,700	877,000	0
Other Program Revenue	89,500	941,300	0
Total Program Revenue	<u>\$1,609,400</u>	<u>\$2,020,500</u>	<u>\$125,000</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	10,800	0	0
Total Revenue and Transfers	<u>\$1,620,200</u>	<u>\$2,020,500</u>	<u>\$125,000</u>
Expenditures per Capita	\$51.48	\$60.32	\$63.11

Position	Total Budgeted Positions	405	424	442
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Organizational Structure



Programs

Administrative

- Administrative Support
- Non-allocated Financial Transactions
- Operations and Maintenance
- Public Relations

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

Education and Literacy

- Bringing Books to Life
- Digital Inclusion
- Limitless Libraries
- Nashville After-Zones Alliance
- Performing Arts
- Research and Special Projects

Technology and Collections

- Interlibrary Loan
- Production Services
- Shared Systems
- Technical Service
- Web and ILS

Main Library

- Children's Services
- Circulation
- Conference Center
- Equal Access
- Public Technology Services
- Reference Services
- Special Collections
- Studio NPL
- Teen Services

Metro Archives

- Metro Archives

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Budget Changes and Impact Highlights

Recommendation			Impact
Donelson Staffing			
Salary and Fringe	GSD	\$323,400 9.98 FTEs	Half year staff funding provided to support the opening of the Donelson Library Branch in Spring of 2024. Positions include librarians, managers, supervisors, and assistants.
Nashville After Zone Alliance (NAZA)			
Transportation Cost Increase	GSD	257,500	Additional funds provided to cover the increase of transportation costs used to transport current slot attendees to and from the program.
Increase in Slots and Transportation Funding	GSD	633,000	Additional funding provided for 250 afterschool slots and 100 additional summer slots for June 2024. Additional funding provided for transportation to cover additional slots.
Traveling Children's Librarians			
Salary and Fringe	GSD	143,200 2.00 FTEs	Funding to provide two traveling Children's Librarians who will travel to eight different library branch locations. This funding will help provide librarian services to support the Children's programming at branches without dedicated Children's Librarians.
Equal Access Improvement			
Salary and Fringe	GSD	253,100 3.00 FTEs	Funding to add a Librarian 1 and Program Manager 2 to the Equal Access Program, which serves people experiencing hearing and vision loss. Adding these positions will allow direct services to further expand and help the differently abled community through Talking Library Broadcast, additional programs and outreach.
Limitless Libraries Outreach Ambassador to Metro Schools			
Salary and Fringe	GSD	66,700 1.00 FTE	Funding provided for a Program Specialist 2 to focus on the partnership between Public Library and Metro Schools to provide training to every school librarian. This position will offer resources for any issues that may arise within services provided by Public Library.
Votes for Women Program Coordinator			
Salary and Fringe	GSD	75,300 1.00 FTE	Funding provided to continue to support the Votes for Women program, position is currently funded by the Nashville Public Library Foundation.
Library Website			
Discovery Layer Multilingual Integration	GSD	22,000	Funding to begin the process of translating Public Library's website and discovery layers to read not only in English, but also Spanish and Arabic.
Adjustment for Living Wage Requirement			
Salary and Fringe	GSD	122,100	Funding provided for salary and fringe to meet the living wage adjustment from FY2023.

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Budget Changes and Impact Highlights

Recommendation				Impact
Non-allocated Financial Transactions				
Salary Adjustment	GSD	60,000		Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
Internal Service Charges*	GSD	196,600		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	1,959,100		Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Adjustment				
Special Purpose Funds	SPF	(1,834,900)		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		\$4,112,000		
		16.98 FTEs		
Special Purpose Funds Total		(\$1,834,900)		
TOTAL		\$2,277,100		
		16.98 FTEs		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

39 Public Library - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	25,013,600	22,187,777	27,969,900	30,992,200	3,022,300	10.81%
OTHER SERVICES:						
Utilities	1,668,100	1,667,615	1,762,100	1,762,100	0	0.00%
Professional & Purchased Services	2,360,000	2,748,893	4,053,000	4,708,000	655,000	16.16%
Travel Tuition and Dues	514,700	379,878	704,900	943,000	238,100	33.78%
Communications	611,400	779,144	592,700	592,700	0	0.00%
Repairs and Maintenance Services	493,100	717,831	542,900	542,900	0	0.00%
Internal Service Fees	2,323,000	2,312,377	2,726,400	2,923,000	196,600	7.21%
Other Expense	1,676,400	2,125,975	1,689,600	1,689,600	0	0.00%
TOTAL OTHER SERVICES	9,646,700	10,731,714	12,071,600	13,161,300	1,089,700	9.03%
TOTAL OPERATING EXPENSES	34,660,300	32,919,491	40,041,500	44,153,500	4,112,000	10.27%
TRANSFERS TO OTHER FUNDS	0	9,000	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	34,660,300	32,928,491	40,041,500	44,153,500	4,112,000	10.27%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	182,200	83,481	182,200	125,000	(57,200)	-31.39%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	58,831	0	0	0	0.00%
TOTAL PROGRAM REVENUE	182,200	142,312	182,200	125,000	(57,200)	-31.39%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	182,200	142,312	182,200	125,000	(57,200)	-31.39%
Expenditures Per Capita	\$49.28	\$46.82	\$56.54	\$61.93	\$5.39	9.53%

39 Public Library - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	89,500	47,155	818,200	0	(818,200)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	248,000	210,746	144,900	66,700	(78,200)	-53.97%
Travel Tuition and Dues	5,000	3,648	5,000	0	(5,000)	-100.00%
Communications	3,600	5,774	3,500	0	(3,500)	-100.00%
Repairs and Maintenance Services	20,000	835	20,000	100,000	80,000	400.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	1,178,900	1,466,603	1,680,800	670,800	(1,010,000)	-60.09%
TOTAL OTHER SERVICES	1,455,500	1,687,606	1,854,200	837,500	(1,016,700)	-54.83%
TOTAL OPERATING EXPENSES	1,545,000	1,734,760	2,672,400	837,500	(1,834,900)	-68.66%
TRANSFERS TO OTHER FUNDS	7,000	5,838	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,552,000	1,740,598	2,672,400	837,500	(1,834,900)	-68.66%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	39,050	20,000	0	(20,000)	-100.00%
Federal (Direct & Pass Through)	207,700	151,826	0	0	0	0.00%
State Direct	1,110,000	1,110,000	877,000	0	(877,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	89,500	726,768	941,300	0	(941,300)	-100.00%
TOTAL PROGRAM REVENUE	1,427,200	2,027,644	1,838,300	0	(1,838,300)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	10,800	10,238	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,438,000	2,037,882	1,838,300	0	(1,838,300)	-100.00%
Expenditures Per Capita	\$2.21	\$2.47	\$3.77	\$1.17	(\$2.60)	-68.97%

39 Public Library - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 1	ST07	10100	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 3	ST09	10103	2	2.00	1	1.00	1	1.00	0	0.00
Archives Associate	OR01	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
Building Maintenance Lead Mechanic	TL14	02230	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	3	3.00	4	4.00	4	4.00	0	0.00
Building Maintenance Supervisor	TS13	07256	1	1.00	1	1.00	1	1.00	0	0.00
Circulation Assistant	ST05	11034	78	76.98	73	71.98	76	74.98	3	3.00
Circulation Supervisor	ST08	07768	7	7.00	8	8.00	9	9.00	1	1.00
Custodial Services Asst Supervisor	TS04	05450	2	2.00	2	2.00	2	2.00	0	0.00
Custodial Services Supervisor	TS05	05460	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	TG07	10832	19	19.00	20	20.00	20	20.00	0	0.00
Equipment & Supply Clerk	ST06	11038	1	1.00	2	2.00	2	2.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR10	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	7	7.00	6	6.00	6	6.00	0	0.00
Info Sys Applications Tech 1	OR02	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Tech 2	OR03	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 2	OR05	10471	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 3	OR06	10472	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Media Tech 1	OR02	10473	3	3.00	3	2.49	3	2.49	0	0.00
Info Sys Media Tech 2	OR03	10474	0	0.00	2	2.00	2	2.00	0	0.00
Librarian 1	ST09	02890	19	19.00	19	19.00	22	22.00	3	3.00
Librarian 2	ST10	07323	29	29.00	31	31.00	33	33.00	2	2.00
Library Assoc 1	ST06	04630	55	55.00	0	0.00	0	0.00	0	0.00
Library Assoc 2	ST07	02901	4	4.00	0	0.00	0	0.00	0	0.00
Library Associate	ST08	11183	0	0.00	48	48.00	48	48.00	0	0.00
Library Manager 1	OR05	07793	7	7.00	7	7.00	7	7.00	0	0.00
Library Manager 2	OR06	05300	9	9.00	9	9.00	8	8.00	-1	-1.00
Library Manager 3	OR07	04855	11	11.00	11	11.00	12	12.00	1	1.00
Library Page	ST02	05070	28	13.76	25	12.28	27	13.26	2	0.98
Library Performing Artist	ST07	10846	3	3.00	3	3.00	3	3.00	0	0.00
Library Services Assistant Director	OR11	00280	4	4.00	4	4.00	4	4.00	0	0.00
Library Services Director	DP02	01070	1	1.00	1	1.00	1	1.00	0	0.00
Mail Clerk Carrier	ST05	05910	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supervisor	TS10	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Senior	TG09	10849	6	6.00	7	7.00	7	7.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	ST05	11040	3	2.49	3	3.00	3	3.00	0	0.00
Office Support Rep Senior	ST06	11041	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 2	ST08	10124	5	5.00	5	5.00	5	5.00	0	0.00
Program Coordinator	OR02	06034	7	7.00	7	7.00	8	8.00	1	1.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00

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Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Program Manager 2	OR05	07377	5	5.00	6	6.00	8	8.00	2	2.00
Program Specialist 1	ST06	07378	27	26.24	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	3	3.00	40	40.00	44	44.00	4	4.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Program Supervisor	OR03	07381	4	4.00	4	4.00	4	4.00	0	0.00
Public Information Rep	ST10	07384	2	2.00	2	2.00	2	2.00	0	0.00
Security Guard	ST06	10855	5	5.00	9	9.00	9	9.00	0	0.00
Security Officer Coordinator	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Manager	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	2	2.00	3	3.00	3	3.00	0	0.00
10101 Total Positions & FTEs			404	387.47	409	394.75	427	411.73	18	16.98
Library Services 30401										
Library Performing Artist	ST07	10846	0	0.00	4	1.24	4	1.24	0	0.00
Program Coordinator	OR02	06034	0	0.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	0	0.00	6	4.98	6	4.98	0	0.00
Program Supervisor	OR03	07381	1	1.00	2	2.00	2	2.00	0	0.00
30401 Total Positions & FTEs			1	1.00	15	11.22	15	11.22	0	0.00
Department Totals			405	388.47	424	405.97	442	422.95	18	16.98