

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,963,300	1,896,604	1,984,000	2,042,400	58,400	2.9%
Budget:	Special Purpose Fund	0	1,708	0	0	0	0.0%
	Total	\$1,963,300	\$1,898,312	\$1,984,000	\$2,042,400	\$58,400	2.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	17.80	17.80	17.75	17.75	0.00	0.0%
	Total	17.80	17.80	17.75	17.75	0.00	0.0%

Facilities Mgmt Program

Not Defined

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	0	16,600	0	0	0	0.0%
	Total	\$0	\$16,600	\$0	\$0	\$0	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	0	0	-353,700	-812,200	-458,500	129.6%
	Total	\$0	\$0	-\$353,700	-\$812,200	-\$458,500	129.6%

Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	3,743,800	4,385,142	3,745,800	3,836,600	90,800	2.4%
Budget:	Special Purpose Fund	1,900	263	1,900	1,900	0	0.0%
	Total	\$3,745,700	\$4,385,405	\$3,747,700	\$3,838,500	\$90,800	2.4%
FTEs:	GSD General Fund	42.00	42.00	42.00	42.00	0.00	0.0%
	Total	42.00	42.00	42.00	42.00	0.00	0.0%

Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	144,800	188,615	147,000	153,000	6,000	4.1%
	Total	\$144,800	\$188,615	\$147,000	\$153,000	\$6,000	4.1%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	386,300	372,164	390,700	403,200	12,500	3.2%
	Total	\$386,300	\$372,164	\$390,700	\$403,200	\$12,500	3.2%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	152,400	199,857	154,500	182,000	27,500	17.8%
Budget:	Special Purpose Fund	456,500	163,180	93,400	0	-93,400	-100.0%
	Total	\$608,900	\$363,037	\$247,900	\$182,000	-\$65,900	-26.6%
FTEs:	Special Purpose Fund	2.14	2.14	1.76	1.76	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	4.14	4.14	3.76	3.76	0.00	0.0%

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	852,300	918,662	864,200	897,600	33,400	3.9%
Budget: Special Purpose Fund	5,600	5,061	7,000	7,000	0	0.0%
Total	\$857,900	\$923,723	\$871,200	\$904,600	\$33,400	3.8%
FTEs: GSD General Fund	18.97	18.97	18.97	18.97	0.00	0.0%
Total	18.97	18.97	18.97	18.97	0.00	0.0%

Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	703,100	647,691	712,200	737,800	25,600	3.6%
Budget: Special Purpose Fund	2,400	6,972	2,200	1,300	-900	-40.9%
Total	\$705,500	\$654,663	\$714,400	\$739,100	\$24,700	3.5%
FTEs: GSD General Fund	11.49	11.49	11.00	11.00	0.00	0.0%
Total	11.49	11.49	11.00	11.00	0.00	0.0%

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	357,900	373,320	363,000	377,400	14,400	4.0%
Budget: Special Purpose Fund	4,800	1,548	5,300	4,000	-1,300	-24.5%
Total	\$362,700	\$374,868	\$368,300	\$381,400	\$13,100	3.6%
FTEs: GSD General Fund	6.49	6.49	6.00	6.00	0.00	0.0%
Total	6.49	6.49	6.00	6.00	0.00	0.0%

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	207,700	254,835	210,600	218,600	8,000	3.8%
Budget: Special Purpose Fund	1,000	945	1,500	1,500	0	0.0%
Total	\$208,700	\$255,780	\$212,100	\$220,100	\$8,000	3.8%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	196,500	208,216	199,300	207,300	8,000	4.0%
Budget: Special Purpose Fund	3,700	1,864	4,200	4,200	0	0.0%
Total	\$200,200	\$210,080	\$203,500	\$211,500	\$8,000	3.9%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	760,900	841,192	770,400	797,100	26,700	3.5%
Budget: Special Purpose Fund	9,700	5,691	9,100	8,200	-900	-9.9%
Total	\$770,600	\$846,883	\$779,500	\$805,300	\$25,800	3.3%
FTEs: GSD General Fund	17.45	17.45	16.96	16.96	0.00	0.0%
Total	17.45	17.45	16.96	16.96	0.00	0.0%

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	528,600	589,750	535,500	554,900	19,400	3.6%
Budget: Special Purpose Fund	4,900	5,240	6,300	5,400	-900	-14.3%
Total	\$533,500	\$594,990	\$541,800	\$560,300	\$18,500	3.4%
FTEs: GSD General Fund	10.48	10.48	10.47	10.47	0.00	0.0%
Total	10.48	10.48	10.47	10.47	0.00	0.0%

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,255,500	1,257,547	1,272,600	1,320,600	48,000	3.8%
Budget: Special Purpose Fund	12,500	34,141	11,900	11,000	-900	-7.6%
Total	\$1,268,000	\$1,291,688	\$1,284,500	\$1,331,600	\$47,100	3.7%
FTEs: GSD General Fund	21.46	21.46	19.96	19.96	0.00	0.0%
Total	21.46	21.46	19.96	19.96	0.00	0.0%

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	141,500	155,557	143,400	148,800	5,400	3.8%
Budget: Special Purpose Fund	1,000	2,755	1,500	700	-800	-53.3%
Total	\$142,500	\$158,312	\$144,900	\$149,500	\$4,600	3.2%
FTEs: GSD General Fund	3.49	3.49	3.00	3.00	0.00	0.0%
Total	3.49	3.49	3.00	3.00	0.00	0.0%

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	846,900	940,834	857,400	886,900	29,500	3.4%
Budget: Special Purpose Fund	9,600	9,219	6,900	5,000	-1,900	-27.5%
Total	\$856,500	\$950,053	\$864,300	\$891,900	\$27,600	3.2%
FTEs: GSD General Fund	15.49	15.49	14.49	14.49	0.00	0.0%
Total	15.49	15.49	14.49	14.49	0.00	0.0%

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	321,600	378,277	325,800	337,600	11,800	3.6%
Budget: Special Purpose Fund	4,700	1,674	5,200	3,500	-1,700	-32.7%
Total	\$326,300	\$379,951	\$331,000	\$341,100	\$10,100	3.1%
FTEs: GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
Total	6.49	6.49	6.49	6.49	0.00	0.0%

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	245,800	217,531	248,600	256,400	7,800	3.1%
Budget: Special Purpose Fund	1,200	2,252	1,700	1,700	0	0.0%
Total	\$247,000	\$219,783	\$250,300	\$258,100	\$7,800	3.1%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	837,800	924,106	848,800	879,700	30,900	3.6%
Budget: Special Purpose Fund	2,600	1,703	3,000	1,200	-1,800	-60.0%
Total	\$840,400	\$925,809	\$851,800	\$880,900	\$29,100	3.4%
FTEs: GSD General Fund	14.47	14.47	13.98	13.98	0.00	0.0%
Total	14.47	14.47	13.98	13.98	0.00	0.0%

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	136,200	192,152	138,000	143,100	5,100	3.7%
Budget: Special Purpose Fund	1,000	1,190	1,500	1,500	0	0.0%
Total	\$137,200	\$193,342	\$139,500	\$144,600	\$5,100	3.7%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	211,500	147,347	214,400	222,500	8,100	3.8%
Budget: Special Purpose Fund	1,100	1,809	1,600	600	-1,000	-62.5%
Total	\$212,600	\$149,156	\$216,000	\$223,100	\$7,100	3.3%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	190,000	223,438	192,500	199,400	6,900	3.6%
Budget: Special Purpose Fund	900	30	1,400	1,400	0	0.0%
Total	\$190,900	\$223,468	\$193,900	\$200,800	\$6,900	3.6%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	354,900	419,962	360,100	374,600	14,500	4.0%
Budget: Special Purpose Fund	6,900	4,358	7,400	6,500	-900	-12.2%
Total	\$361,800	\$424,320	\$367,500	\$381,100	\$13,600	3.7%
FTEs: GSD General Fund	7.99	7.99	5.99	5.99	0.00	0.0%
Total	7.99	7.99	5.99	5.99	0.00	0.0%

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	910,300	827,054	922,300	956,100	33,800	3.7%
Budget: Special Purpose Fund	2,400	2,126	2,900	3,900	1,000	34.5%
Total	\$912,700	\$829,180	\$925,200	\$960,000	\$34,800	3.8%
FTEs: GSD General Fund	16.97	16.97	16.97	16.97	0.00	0.0%
Total	16.97	16.97	16.97	16.97	0.00	0.0%

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	300,300	375,433	304,300	315,700	11,400	3.7%
Budget: Special Purpose Fund	4,100	1,899	4,600	3,000	-1,600	-34.8%
Total	\$304,400	\$377,332	\$308,900	\$318,700	\$9,800	3.2%
FTEs: GSD General Fund	6.49	6.49	6.00	6.00	0.00	0.0%
Total	6.49	6.49	6.00	6.00	0.00	0.0%

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	72,200	103,558	73,200	76,100	2,900	4.0%
Budget: Special Purpose Fund	900	1,075	1,400	1,400	0	0.0%
Total	\$73,100	\$104,633	\$74,600	\$77,500	\$2,900	3.9%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Digital Inclusion

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	102,200	80,377	103,700	228,100	124,400	120.0%
	Total	\$102,200	\$80,377	\$103,700	\$228,100	\$124,400	120.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	3.00	2.00	200.0%
	Total	1.00	1.00	1.00	3.00	2.00	200.0%

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	3,102,700	2,913,946	3,110,000	3,118,900	8,900	0.3%
Budget:	Special Purpose Fund	0	0	0	99,900	99,900	100.0%
	Total	\$3,102,700	\$2,913,946	\$3,110,000	\$3,218,800	\$108,800	3.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

Performing Arts Program

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	247,200	273,586	251,300	262,800	11,500	4.6%
	Total	\$247,200	\$273,586	\$251,300	\$262,800	\$11,500	4.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	62,600	65,889	63,500	66,000	2,500	3.9%
	Total	\$62,600	\$65,889	\$63,500	\$66,000	\$2,500	3.9%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,908,600	1,839,085	1,914,500	1,931,100	16,600	0.9%
	Total	\$1,908,600	\$1,839,085	\$1,914,500	\$1,931,100	\$16,600	0.9%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	406,800	422,044	412,400	428,200	15,800	3.8%
	Total	\$406,800	\$422,044	\$412,400	\$428,200	\$15,800	3.8%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	3,372,600	3,046,150	3,496,900	3,504,600	7,700	0.2%
Budget:	Special Purpose Fund	805,100	455,159	373,200	800	-372,400	-99.8%
	Total	\$4,177,700	\$3,501,309	\$3,870,100	\$3,505,400	-\$364,700	-9.4%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Virtual Information Services

not established

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	6,600	6,639	0	0	0	0.0%
	Total	\$6,600	\$6,639	\$0	\$0	\$0	0.0%

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	822,400	732,224	841,500	878,600	37,100	4.4%
	Total	\$822,400	\$732,224	\$841,500	\$878,600	\$37,100	4.4%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Literacy Community Enhancement

not established

Literacy Community Enhancement

not established

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	0	0	200,000	200,000	0	0.0%
	Total	\$0	\$0	\$200,000	\$200,000	\$0	0.0%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Bringing Books to Life

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	140,100	146,407	142,400	149,000	6,600	4.6%
	Total	\$140,100	\$146,407	\$142,400	\$149,000	\$6,600	4.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	511,700	464,935	518,000	535,500	17,500	3.4%
Budget:	Special Purpose Fund	9,500	0	0	0	0	0.0%
	Total	\$521,200	\$464,935	\$518,000	\$535,500	\$17,500	3.4%
FTEs:	GSD General Fund	8.47	8.47	8.47	8.47	0.00	0.0%
	Total	8.47	8.47	8.47	8.47	0.00	0.0%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,068,300	490,389	1,081,300	1,117,800	36,500	3.4%
Budget:	Special Purpose Fund	51,900	51,900	51,900	800	-51,100	-98.5%
	Total	\$1,120,200	\$542,289	\$1,133,200	\$1,118,600	-\$14,600	-1.3%
FTEs:	GSD General Fund	9.99	9.99	9.50	9.50	0.00	0.0%
	Total	9.99	9.99	9.50	9.50	0.00	0.0%

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	218,600	204,029	221,200	228,500	7,300	3.3%
Budget:	Special Purpose Fund	0	0	20,000	20,000	0	0.0%
	Total	\$218,600	\$204,029	\$241,200	\$248,500	\$7,300	3.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	331,700	315,929	336,300	349,400	13,100	3.9%
Budget: Special Purpose Fund	97,000	87,974	97,000	97,000	0	0.0%
Total	\$428,700	\$403,903	\$433,300	\$446,400	\$13,100	3.0%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	4.49	4.49	4.49	4.49	0.00	0.0%
Total	5.49	5.49	5.49	5.49	0.00	0.0%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	133,900	172,302	136,000	141,900	5,900	4.3%
Total	\$133,900	\$172,302	\$136,000	\$141,900	\$5,900	4.3%
FTEs: GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,262,000	1,074,138	1,279,000	1,326,800	47,800	3.7%
Total	\$1,262,000	\$1,074,138	\$1,279,000	\$1,326,800	\$47,800	3.7%
FTEs: GSD General Fund	19.92	19.92	17.43	17.43	0.00	0.0%
Total	19.92	19.92	17.43	17.43	0.00	0.0%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	825,300	621,961	837,000	848,200	11,200	1.3%
Total	\$825,300	\$621,961	\$837,000	\$848,200	\$11,200	1.3%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

Studio NPL

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	211,200	226,741	214,500	223,900	9,400	4.4%
	Total	\$211,200	\$226,741	\$214,500	\$223,900	\$9,400	4.4%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	223,200	286,838	226,200	234,600	8,400	3.7%
	Total	\$223,200	\$286,838	\$226,200	\$234,600	\$8,400	3.7%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

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Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	267,500	361,301	271,600	283,200	11,600	4.3%
Budget:	Special Purpose Fund	300	1,000	300	1,000	700	233.3%
	Total	\$267,800	\$362,301	\$271,900	\$284,200	\$12,300	4.5%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%