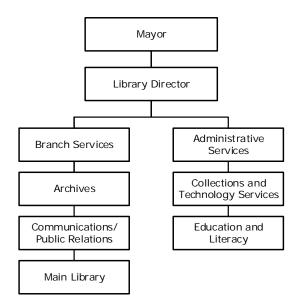
39 Public Library - At a Glance

Mission	To inspire reading, advance learning and connect our community.							
Budget Summary	_	2018-19		2019-20		2020-21		
	Expenditures and Transfers: GSD General Fund Special Purpose Fund Total Expenditures and Transfers	\$ 31,282,200 724,300 \$ 32,006,500		\$ 31,770,300 <u>294,400</u> \$ 32,064,700		\$ 31,765,300		
	Revenues and Transfers: Program Revenue	\$		**************************************		\$	202 200	
	Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue	\$	202,200 139,900 89,500 431,600	* 	202,200 187,900 86,500 476,600	* 	202,200 99,900 66,600 368,700	
	Non-program Revenue Transfers From Other Funds and Units	\$	0	\$	0	\$	0	
	Total Revenues and Transfers Expenditures Per Capita	\$ \$	431,600	<u>\$</u> \$	476,600	<u>\$</u> \$	368,700 46.03	
Positions	Total Budgeted Positions	383		362		362		
Contacts	Director: Kent Oliver Associate Director/Finance Manager: Sus	an Drye	email: kent.oliver@nashville.gov an 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

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			
Non-allocated Financial Transactions Community Partnership Funds	GSD	\$(200,000)	Elimination of Community Partnership Funds			
Internal Service Charges*	GSD	183,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property			
Longevity	GSD	(161,100)	Elimination of longevity pay, with minimal impact on performance			
Out of Town Travel	GSD	(7,000)	Elimination of out of town travel, with limited impact on performance			
Pay Plan Adjustment	GSD	180,000	Supports the hiring and retention of a qualified workforce			
Library Special Projects Changes in Library Special Projects	SPF**	(19,900)	Adjustment of special purpose funds to meet expected revenue; no impact on performance			
Library Service Deaf and Hard of Hearing						
Grant Grant Funding Adjustment	SPF**	(88,000)	To adjust budget for state grants. This reflects a timing difference in grant accounting			
General Services District Total		\$(5,000)				
Special Purpose Fund Total		\$(107,900)				
TOTAL		\$(112,900)				

^{*} See Internal Service Charges section for details

^{**} SPF – Special Purpose Funds