39 Public Library - At A Glance

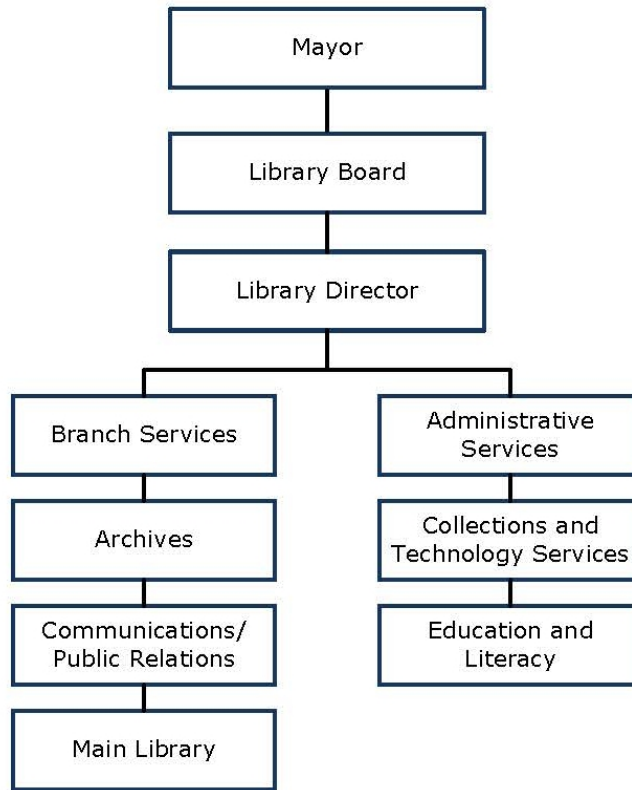| Mission	To inspire reading, advance learning and connect the community.

Budget Summary

	2022-23	2023-24	2024-25
Expenditures and Transfers:			
GSD General Fund	$40,041,500	$44,153,500	$46,307,200
Special Purpose Fund	2,672,400	1,991,900	52,000
Total Expenditures and Transfers	$42,713,900	$46,145,400	$46,359,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$202,200	$125,000	$177,000
Other Governments and Agencies	877,000	523,500	0
Other Program Revenue	941,300	630,900	0
Total Program Revenue	$2,020,500	$1,279,400	$177,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$2,020,500	$1,279,400	$177,000
Expenditures per Capita	$60.39	$64.78	$64.54

Position	Total Budgeted Positions	424	444	444

Contacts	Interim Director: Terri Luke	email: terri.luke@nashville.gov
	Assistant Director: Susan Drye	email: susan.drye@nashville.gov
	615 Church Street 37219	Phone: 615-862-5800 Terri Luke
		Phone: 615-880-2614 Susan Drye

39 Public Library – At A Glance

Organizational Structure

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                    │      Mayor      │
                    └─────────────────┘
                             │
                    ┌─────────────────┐
                    │  Library Board  │
                    └─────────────────┘
                             │
                    ┌─────────────────┐
                    │ Library Director│
                    └─────────────────┘
                             │
            ┌────────────────┴────────────────┐
    ┌─────────────────┐              ┌─────────────────┐
    │ Branch Services │              │  Administrative │
    │                 │              │     Services    │
    └─────────────────┘              └─────────────────┘
            │                                 │
    ┌─────────────────┐              ┌─────────────────┐
    │    Archives     │              │  Collections and│
    │                 │              │Technology Services│
    └─────────────────┘              └─────────────────┘
            │                                 │
    ┌─────────────────┐              ┌─────────────────┐
    │ Communications/ │              │  Education and  │
    │ Public Relations│              │     Literacy    │
    └─────────────────┘              └─────────────────┘
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    │   Main Library  │
    └─────────────────┘
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39 Public Library - At a Glance
Budget Changes and Impact Highlights

Recommendation			Impact
Donelson Library			
Salary and Fringe	GSD	$461,800	Remaining funding to support the opening of Donelson Library Branch in 2024. Half year staff funding was received in FY24.
Translation Assistance at Libraries			
Interpretation Services	GSD	35,000	Funding for translation services in Metro libraries to ensure accurate and reliable translations for customers.
Non-allocated Financial Transactions			
Utility Requirements	GSD	130,000	Funds required for increased utility expenses.
Internal Service Charges*	GSD	224,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	1,933,700	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(631,400)	Agency's share of 1.41% Budget Adjustment Savings.
Special Purpose Fund Adjustment			
Grant Fund	SPF	(1,939,900)	To adjust budget for grants. This reflects a timing difference in grant accounting.

General Services District Total		$2,153,700
Special Purpose Funds Total		($1,939,900)
	TOTAL	**$213,800**

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

39 Public Library - Financial

GSD General Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	27,969,900	25,293,195	30,992,200	32,756,300	1,764,100	5.69%
OTHER SERVICES:						
Utilities	1,762,100	1,912,130	1,762,100	1,892,100	130,000	7.38%
Professional & Purchased Services	4,053,000	4,882,459	4,708,000	4,836,600	128,600	2.73%
Travel Tuition and Dues	704,900	511,577	943,000	826,300	(116,700)	-12.38%
Communications	592,700	868,691	592,700	594,400	1,700	0.29%
Repairs and Maintenance Services	542,900	952,103	542,900	542,900	0	0.00%
Internal Service Fees	2,726,400	2,726,400	2,923,000	3,147,600	224,600	7.68%
Other Expense	1,689,600	2,245,942	1,689,600	1,711,000	21,400	1.27%
TOTAL OTHER SERVICES	12,071,600	14,099,303	13,161,300	13,550,900	389,600	2.96%
TOTAL OPERATING EXPENSES	**40,041,500**	**39,392,498**	**44,153,500**	**46,307,200**	**2,153,700**	**4.88%**
TRANSFERS TO OTHER FUNDS	**0**	**1,632**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**40,041,500**	**39,394,131**	**44,153,500**	**46,307,200**	**2,153,700**	**4.88%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	182,200	128,779	125,000	125,000	0	0.00%
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	176,013	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**182,200**	**304,792**	**125,000**	**125,000**	**0**	**0.00%**
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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**182,200**	**304,792**	**125,000**	**125,000**	**0**	**0.00%**
Expenditures Per Capita	$56.61	$55.69	$61.98	$64.47	$2.49	4.02%

39 Public Library - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	818,200	243,992	630,900	0	(630,900)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	144,900	184,778	132,700	0	(132,700)	-100.00%
Travel Tuition and Dues	5,000	9,003	5,000	0	(5,000)	-100.00%
Communications	3,500	2,881	3,500	0	(3,500)	-100.00%
Repairs and Maintenance Services	20,000	0	100,000	40,000	(60,000)	-60.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	1,680,800	1,167,067	1,118,800	12,000	(1,106,800)	-98.93%
TOTAL OTHER SERVICES	1,854,200	1,363,730	1,360,000	52,000	(1,308,000)	-96.18%
TOTAL OPERATING EXPENSES	**2,672,400**	**1,607,722**	**1,990,900**	**52,000**	**(1,938,900)**	**-97.39%**
TRANSFERS TO OTHER FUNDS	**0**	**11,895**	**1,000**	**0**	**(1,000)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**2,672,400**	**1,619,617**	**1,991,900**	**52,000**	**(1,939,900)**	**-97.39%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	53,753	0	52,000	52,000	100%
Federal (Direct & Pass Through)	0	64,455	10,000	0	(10,000)	-100.00%
State Direct	877,000	866,059	513,500	0	(513,500)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	941,300	937,684	630,900	0	(630,900)	-100.00%
TOTAL PROGRAM REVENUE	**1,838,300**	**1,921,951**	**1,154,400**	**52,000**	**(1,102,400)**	**-95.50%**
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**	**13,527**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,838,300**	**1,935,478**	**1,154,400**	**52,000**	**(1,102,400)**	**-95.50%**
Expenditures Per Capita	$3.78	$2.29	$2.80	$0.07	($2.73)	-97.50%

39 Public Library - Financial

Title	Grade	Class	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	Variance Pos.	Variance 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	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	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	1	1.00	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	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	4	4.00	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	73	71.98	74	72.98	74	72.98	0	0.00
Circulation Supervisor	ST09	07768	8	8.00	9	9.00	9	9.00	0	0.00
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	20	20.00	20	20.00	20	20.00	0	0.00
Equipment & Supply Clerk	ST06	11038	2	2.00	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	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	OR06	11181	2	2.00	4	3.40	4	3.40	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	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 1	OR02	07784	2	2.00	1	1.00	1	1.00	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	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Media Analyst 3	OR06	10472	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Media Tech 1	OR02	10473	3	2.49	3	3.00	3	3.00	0	0.00
Info Sys Media Tech 2	OR03	10474	2	2.00	1	1.00	1	1.00	0	0.00
Librarian 1	OR03	02890	19	19.00	20	20.00	20	20.00	0	0.00
Librarian 2	OR04	07323	31	31.00	34	34.00	34	34.00	0	0.00
Library Associate	OR01	11183	48	48.00	49	49.00	49	49.00	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	8	8.00	8	8.00	0	0.00
Library Manager 3	OR07	04855	11	11.00	12	12.00	12	12.00	0	0.00
Library Page	ST02	05070	25	12.28	26	12.77	26	12.77	0	0.00
Library Performing Artist	ST08	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	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Rep	ST05	11040	3	3.00	4	3.25	4	3.25	0	0.00
Office Support Rep Senior	ST06	11041	5	5.00	4	4.00	4	4.00	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	9	9.00	9	9.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	6	6.00	8	8.00	8	8.00	0	0.00
Program Specialist 2	OR01	07379	40	40.00	45	45.00	45	45.00	0	0.00
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

39 Public Library - Financial

Title	Grade	Class	FY2023 Budgeted Pos.	FTE	FY2024 Budgeted Pos.	FTE	FY2025 Budgeted Pos.	FTE	Variance Pos.	FTE
Public Information Rep	OR04	07384	2	2.00	2	2.00	2	2.00	0	0.00
Security Guard	ST06	10855	9	9.00	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 Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	3	3.00	3	3.00	3	3.00	0	0.00
10101 Total Positions & FTEs			**409**	**394.75**	**428**	**412.40**	**428**	**412.40**	**0**	**0.00**
Library Services 30401										
Library Performing Artist	ST08	10846	4	1.24	4	1.24	4	1.24	0	0.00
Program Coordinator	OR02	06034	2	2.00	3	2.65	3	2.65	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	6	4.98	6	4.98	6	4.98	0	0.00
Program Supervisor	OR03	07381	2	2.00	2	2.00	2	2.00	0	0.00
30401 Total Positions & FTEs			**15**	**11.22**	**16**	**11.87**	**16**	**11.87**	**0**	**0.00**
Department Totals			**424**	**405.97**	**444**	**424.27**	**444**	**424.27**	**0**	**0.00**

39 Public Library
Program Purpose Statements

Administrative Line of Business

Administrative Support Program

The purpose of the Administrative Support Program is to provide administrative, financial, and human resource support to internal library departments so they can serve the citizens of Nashville and Davidson County.

Operations and Maintenance Program

The purpose of the Operations and Maintenance Program is to provide custodial, maintenance, delivery and security to our facilities so our customers and staff can enjoy the services NPL provides.

Public Relations Program

The purpose of the Public Relations Program is to provide PR and Advertising services for NPL, so the public is well informed about all the services, programming, materials, computers, etc. NPL provides to the citizens of Davidson County and beyond.

Branch Library Line of Business

Bellevue Library Program

The Bellevue Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Bordeaux Library Program

The Bordeaux Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Donelson Library Program

The Donelson Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

East Library Program

The East Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Edgehill Library Program

The Edgehill Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Edmondson Pike Library Program

The Edmondson Pike Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Goodlettsville Library Program

The Goodlettsville Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Green Hills Library Program

The Green Hills Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Hadley Park Library Program

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Hermitage Library Program

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Inglewood Library Program

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Looby Library Program

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Madison Library Program

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North Library Program

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Old Hickory Library Program

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Pruitt Library Program

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Richland Park Library Program

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Southeast Library Program

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Thompson Lane Library Program

The Thompson Lane Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Watkins Park Library Program

The Watkins Park Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Education and Literacy Line of Business

Research and Special Projects Program

39 Public Library
Program Purpose Statements

The purpose of the Research and Special Projects Program is to provide analytical, statistical research for Library Administration, the Library Board, and the department so they can make better informed decisions.

Bringing Books to Life

The Bringing Books to Life Program is to provide early literacy initiatives that emphasizes the importance of developing literacy skills by educating teachers, children, and parents.

Digital Inclusion

The Digital Inclusion program is to provide services and equipment to teach the public to use technology. Digital Inclusion services help every Nashvillian become a digital citizen and reach their potential and goals in a 21st century environment.

Nashville After-Zones Alliance Program

The Nashville After Zone Alliance program is to increase youth's equitable access to out-of-school time learning experiences that help youth thrive and develop to their full potential.

Performing Arts Program

The Performing Arts Program provides a NPL long tradition of puppet shows to the public started in 1938. Wishing Chair Productions has a resident puppet troupe creating and performing world-class shows that delight children and adults.

Limitless Libraries Program

The Limitless Libraries Program is to provide Metro Nashville Public School students and educators to have items from Nashville Public Library delivered directly to a school for pickup. Limitless Libraries also orders new materials for school libraries.

Technology and Collections Line of Business

Production Services

The purpose of the Production Services Program is to provide audio/video technologies for staff and public who meet so they can receive the best service for their needs.

Interlibrary Loan Program

The Interlibrary Loan program provides free print materials that NPL does not own but can request from other participating libraries for Nashville Public Library card holders.

Shared Systems Program

The Shared Systems Program is to provide research, instruction, development, and assistance regarding the NPL and Metro Schools with our shared Integrated Library System.

Technical Service Program

The Technical Service Program provides materials purchasing, cataloging, Library IT, and related services so customers can get the materials and computer services they need.

Web and ILS Program

The Web and ILS Program provides updates to, and troubleshoots for NPL's website and integrated library system so that the citizens of Davidson County will have the most up-to-date information on both platforms so they can find the information they seek.

Main Library Line of Business

Children's Services Program

The Children's Services Program promotes reading, literature, and literacy to children and their caregivers though programs, materials, and services that are especially designed to meet the needs and interests of Nashville's diverse community. Children's programs aim to connect the community to library resources in a fun way creating lifelong readers.

39 Public Library
Program Purpose Statements

Circulation Program

The Circulation program registers patrons for library cards, assists patrons with borrowing library materials, and introduces patrons to the library. Circulation is the first stop for the thousands of new library users we see each year.

Conference Center Program

The NPL Conference Center offers small conference rooms and an auditorium to government, nonprofit, and corporate groups for presentations, programs, training sessions, public or private meetings, and cultural events.

Equal Access Program

The Equal Access Program is to provide public resources about hearing loss and deafness that is available to ALL Tennesseans regardless of their ability to hear, a lending library of books, videos and equipment as well as provide a free audio information service providing books, magazines, newspapers and more to residents of Middle Tennessee with certified reading disabilities.

Public Technology Services Program

The Public Technology Services Program is provide assistance to patrons with technology in many different forms, helping bridge the digital divide for Nashvillians.

Reference Services Program

The Reference Services Program provides adults access to information through print and electronic resources. Reference also provides programs to stimulate conversation, learn new skills, and relieve stress.

Special Collections Program

The Special Collections Program is to preserve and share intersected generational wisdom, culture and history of Nashville, Davidson County, and Middle Tennessee.

Studio NPL

The Studio NPL Program provides innovative, technology driven learning environments for teens ages 12-18. Daily workshops are mentor led and focus on building 21st century skills in STEM, digital literacy, and career readiness.

Teen Services Program

The Teen Services Program provides a safe space for teens, ages 12-18 (grades 7-12), to gather, study, check out materials, access programs, and hang with their peers and NPL staff at the Main Library. The Teen Center provides programs to help teens develop their interests and creativity.

Metro Archives Line of Business

Metro Archives Program

The Metro Archives Program collects and preserves the historically valuable records that document and reflect the history of Nashville and Davidson County so the public can have access to these historical records.