

Mission

To meet the informational, educational, recreational, and cultural reading and viewing needs and expectations of all citizens and population groups in the community, using a wide array of library formats and materials and a trained and dedicated staff.

Department Description

The Library provides an extensive variety of services, collections and programs to meet the needs of Clearwater residents and businesses. Presently, there are over 77,000 active cardholders. Through a talented and dedicated staff, the Library:

- Maintains a collection of over 616,000 books, DVD's, sound recordings, audio books, and other materials.
- Circulates 1.1 million items annually.
- Answers over 255,000 reference questions each year.
- Hosts thousands of children and adults at various programs throughout the year.
- Provides the public with over 575,000 Internet sessions annually.

DEPARTMENT SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Centralized Services	2,397,535	2,250,631	2,339,280	2,330,730	0%
Main Library	1,989,832	1,704,749	1,742,210	1,681,740	-3%
Countryside Branch Library	644,528	683,337	719,880	672,270	-7%
East Branch Library	574,340	624,023	672,430	651,750	-3%
North Greenwood Library	177,117	143,920	180,270	213,900	19%
Beach Branch Library	34,854	52,868	64,720	64,260	-1%
Total Library	5,818,206	5,459,528	5,718,790	5,614,650	-2%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Centralized Services	19.0	17.0	17.0	17.1
Main Library	31.5	26.1	26.1	25.9
Countryside Branch Library	12.1	13.1	13.1	13.1
East Branch Library	12.0	13.0	13.0	13.2
North Greenwood Branch Library	3.1	2.7	2.7	3.0
Beach Branch Library	0.6	1.3	1.3	1.3
Total Library	78.3	73.2	73.2	73.6

The following is a brief list and description of special services, collections and programs provided by the Library:

- Maintain and provide access to the Christine Wigfall Morris African-American Collection and the Wickman Nautical Collection.
- Maintain, preserve and provide access to the *Clearwater Sun* photographic, microfilm and clipping archives.
- Offer a variety of volunteer opportunities including an active teen volunteer program.
- Provides a venue for local artists and artisans to display their work.
- Organize and host adult book discussion and review groups.
- Organize, promote and host quality programs for families and adults such as "Film's on the Bluff", the "Reel Lives" and "Scholar's Choice" program series.
- Present weekly preschooler and toddler story-times and other special events for youth and families.
- Promote the literacy program and provide space for literacy tutoring.
- Provide meeting room space to over 200 community groups.
- Provide temporary library service to tourists and other visitors to the area.
- Serve as a "Safe Place" for youth.
- Serve as a Federal Government Documents Depository for the Ninth Congressional District with over 18,000 items.
- Sponsor a variety of teen service groups such as the "...try denting it" group at Countryside Library, and the Dascalaja Puppeteers.
- Supply patrons with library materials from outside the region through a county-wide library automation system and an interlibrary loan service.
- Support City management and the Clearwater Regional Chamber of Commerce with a reference service and meeting room support.

Department Highlights

- ❖ The Library Department is supported by 73.6 full time equivalent positions, an increase of four tenths (0.4) of an FTE from the 2010/11 budget. For the 2011/12 budget, the following staffing changes were made; an increase of nine tenths (0.9) of a Library Assistant position, an increase of one tenth (0.1) of a Librarian I position, and a decrease of six tenths (0.6) of a Library Page position. As part of the joint use of the North Greenwood branch with Parks and Recreation, additional operating hours were added requiring additional personnel hours.
- ❖ Personnel costs reflect a 2% reduction from the 2010/11 budget primarily the result of replacing full time positions with part time employees when vacancies have occurred, and the new method in charging back medical insurance.
- ❖ Transfers of \$635,310 for fiscal year 2011/12 represent the transfer to the Capital Improvement Fund to provide funding for the purchase of books and materials. This is the same funding level as the 2010/11 budget.
- ❖ Internal Service costs reflect a 5% reduction from the 2010/11 budget primarily the result of cost saving measures in the internal service departments.
- ❖ Debt costs for 2011/12 reflect a 22% increase over the 2010/11 budget representing the first full year of lease payments for the new self check out systems used in each library branch.
- ❖ The proposed budget for 2011/12 for the Library Department reflects a 2% reduction from the 2010/11 budget.

CENTRALIZED SERVICES

Program Description

The Centralized Services program consists of programs and services with a scope encompassing the entire library system. These include: centralized call center to answer and direct calls for all library locations; collection development and acquisition of library materials; cataloging, classification and processing of library materials; maintenance of the integrated library management system; design, development and maintenance of the website; meeting room reservations; ordering and maintaining inventory of operating supplies for all library locations; administration; and system-wide contracts.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	1,076,115	1,064,749	1,093,400	1,088,790	0%
Operating	233,146	204,703	224,470	231,860	3%
Internal Services	391,986	345,748	350,290	331,010	-6%
Capital	1,808	121	250	250	0%
Debt	-	-	35,560	43,510	22%
Transfers	694,480	635,310	635,310	635,310	0%
Total Centralized Services	2,397,535	2,250,631	2,339,280	2,330,730	0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Centralized Services	19.0	17.0	17.0	17.1
Total Centralized Services	19.0	17.0	17.0	17.1

Program Description

The Main Library program consists of the public services functions provided from the system's downtown location. These include: reference, reader's advisory and research services; circulation and interlibrary loan; public computers and technology training; periodicals; government documents; special collections, archives and local history; displays and exhibits; meeting rooms; small business information and support; municipal reference and demographics; youth programs and activities; and adult programming. The Main Library is also home to more than 290,000 items in a variety of formats including the Wickman Nautical Collection and the Florida Collection.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	1,359,037	1,086,467	1,110,470	1,061,370	-4%
Operating	369,090	371,708	387,550	394,110	2%
Internal Services	261,705	246,574	244,190	226,260	-7%
Total Main Library	1,989,832	1,704,749	1,742,210	1,681,740	-3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Main Library	31.5	26.1	26.1	25.9
Total Main Library	31.5	26.1	26.1	25.9

COUNTRYSIDE BRANCH LIBRARY

Program Description

The Countryside Branch Library provides complete library services to include reference, reader's advisory and research services; youth programs and activities; adult programming; circulation and interlibrary loan; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as, a collection of more than 133,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	529,992	582,835	605,380	553,680	-9%
Operating	66,676	59,992	57,900	64,000	11%
Internal Services	47,860	40,510	56,600	54,590	-4%
Total Countryside Branch Library	644,528	683,337	719,880	672,270	-7%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Countryside Branch Library	12.1	13.1	13.1	13.1
Total Countryside Branch Library	12.1	13.1	13.1	13.1

Program Description

The East Branch Library provides complete library services to include reference, reader's advisory and research services; youth programs and activities; adult programming; circulation and interlibrary loan; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as, a collection of more than 121,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	493,072	539,060	569,340	552,470	-3%
Operating	36,138	45,093	48,900	45,600	-7%
Internal Services	45,130	39,870	54,190	53,680	-1%
Total East Branch Library	574,340	624,023	672,430	651,750	-3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
East Branch Library	12.0	13.0	13.0	13.2
Total East Branch Library	12.0	13.0	13.0	13.2

NORTH GREENWOOD BRANCH LIBRARY

Program Description

The North Greenwood Branch Library provides complete library services to include reference, reader's advisory and research services; youth programs and activities; adult programming; circulation and interlibrary loan; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as, a collection of more than 46,000 items in a variety of formats. This library is also home to the Christine Wigfall Morris African American Collection.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	93,523	93,577	97,230	132,240	36%
Operating	39,734	49,763	46,250	45,950	-1%
Internal Services	43,860	580	36,790	35,710	-3%
Total North Greenwood Branch	177,117	143,920	180,270	213,900	19%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
North Greenwood Branch	3.1	2.7	2.7	3.0
Total Greenwood Branch Library	3.1	2.7	2.7	3.0

BEACH BRANCH LIBRARY

Program Description

The Beach Branch Library services include reference, reader's advisory and research; circulation and interlibrary loan; periodicals; public computers and technology training; youth programs and activities; adult programming; as well as, a collection of more than 13,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	26,344	46,726	58,160	57,520	-1%
Operating	-	42	720	1,050	46%
Internal Services	8,510	6,100	5,840	5,690	-3%
Total Beach Branch Library	34,854	52,868	64,720	64,260	-1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Beach Branch Library	0.6	1.3	1.3	1.3
Total Beach Branch Library	0.6	1.3	1.3	1.3