

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 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 82,000 active cardholders. Through a talented and dedicated staff, the Library:

- Maintains a collection of over 500,000 books, videocassettes, sound recordings, books-on-tape, and other materials.
- Circulates over 1.2 million items annually.
- Answers over 600,000 reference questions each year.
- Hosts over 70,000 children and adults at various programs throughout the year.

Activity at the City’s libraries during the most recently completed fiscal year of 2001-2002 is reflected in the table below.

Library Branch	Circulation	Reference Transactions	Program Attendance	Internet Usage
Main	242,977	171,191	47,075	22,794
Countryside	463,655	148,460	9,617	20,127
East	426,933	77,688	4,024	22,277
North Greenwood	54,958	17,264	5,680	3,912
Beach	59,111	17,108	93	7,130
TOTALS	1,247,634	431,711	66,489	76,240

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

- Furnish same-day/next-day courier service for materials between branches.
- Host a variety of author and illustrator visits throughout the year.
- Maintain and provide access to the Christine Wigfall Morris African-American Collection at the North Greenwood Branch Library and the Wickman Nautical Collection at the Beach Branch Library.
- Maintain, preserve and provide access to the *Clearwater Sun* photographic, microfilm and clipping archives.
- Offer a variety of volunteer opportunities.
- Offer Internet training classes.
- Organize and host adult book discussion and review groups.
- Organize, promote and host quality programs for families and adults such as the “Travels in London,” “Armchair Traveler” and “Scholar’s Choice” program series each year.
- Present weekly preschooler and toddler storytimes and other special events for youth and families.
- Promote the literacy program and provide space for literacy tutoring.

- Provide meeting room space at four libraries.
- Provide temporary library service to tourists and other visitors to the area.
- Publish and maintain the online and print editions of the *Florida Resource and Opportunity Guide* (FROG), an extensive listing of clubs, organizations and associations in Clearwater and the surrounding area with addresses and contact information.
- Serve as a "Safe Place" for youth.
- Serve as a Federal Government Documents Depository for the Ninth Congressional District with over 18,000 items.
- Serve as a Small Business Administration site for Pro-Net Procurement, Marketing & Access Network.
- Sponsor a variety of teen service groups such as the Youth Advisory Committee at Main Library, the "...try denting it" group at Countryside Library, and the Dascalaja Puppeteers.
- Supply patrons with library materials from outside the region through interlibrary loan service.
- Support city management and the Clearwater Regional Chamber of Commerce with a municipal reference librarian.

Department Summary							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Administration	613,262	701,360	14.4%	763,580	8.9%	-	n/a
Public Services	1,069,384	1,109,925	3.8%	1,104,530	-0.5%	-	n/a
Technical Services	911,355	863,712	-5.2%	903,380	4.6%	-	n/a
Extension Services	1,059,426	1,168,101	10.3%	1,210,230	3.6%	-	n/a
Cooperative Services	<u>674,209</u>	<u>623,829</u>	-7.5%	<u>705,920</u>	13.2%	-	n/a
Total	4,327,635	4,466,928	3.2%	4,687,640	4.9%	-	n/a
Centralized Services	-	-	n/a	-	n/a	2,045,440	n/a
Main Library	-	-	n/a	-	n/a	1,718,140	n/a
Countryside Library	-	-	n/a	-	n/a	690,860	n/a
East Branch	-	-	n/a	-	n/a	603,280	n/a
N Greenwood Library	-	-	n/a	-	n/a	232,880	n/a
Beach Branch	<u>-</u>	<u>-</u>	n/a	<u>-</u>	n/a	<u>131,800</u>	n/a
Total	-	-	n/a	-	n/a	5,422,400	n/a
Library Total	<u>4,327,635</u>	<u>4,466,928</u>	<u>3.2%</u>	<u>4,687,640</u>	<u>4.9%</u>	<u>5,422,400</u>	<u>15.7%</u>
Department Full-Time Equivalent Positions	78.3	81.4		83.4		95.9	

Program Highlights

- ❖ For fiscal year 2003/04 a change in accounting for Library programs has been instituted. This change will track library locations and centralized services as programs instead of using service areas as distinct programs. The change will provide more detailed and efficient tracking of pertinent information.
- ❖ The new Main Library will be completed and opened during the 2003/04 budget year. This replacement facility will almost double the amount of space and will offer many new features. **To staff this expanded facility ten full time equivalent positions will be added. Two full time equivalent positions will also be added to fully staff the North Greenwood Branch Library. Another half-time position will be added to perform custodial services at the North Greenwood Branch Library.** This new facility is significantly larger than the facility it replaced. These FTE additions and medical insurance premium increases result in personnel costs that are 18.9% higher than personnel costs in the previous adopted budget.
- ❖ Operating costs and Internal Service costs are also affected by the upgraded and expanded facilities and are the primary causes for the 15.6% increase in the Library budget for fiscal year 2003/04.

Program Description

The Centralized Services program consists of programs and services with a scope encompassing the entire library system. These include: courier service between library locations; collection development and acquisition of library materials; cataloging, classification and processing of library materials; maintenance of the integrated library management system; design and development of the website; operating supplies for all library locations; administration; and system-wide contracts.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2003/04</i>	%
Personnel	-	-	-	-	-	903,430	n/a
Operating	-	-	-	-	-	314,890	n/a
Internal Services	-	-	-	-	-	294,900	n/a
Debt Service	-	-	-	-	-	11,520	n/a
Transfers	-	-	-	-	-	520,700	n/a
Capital	-	-	-	-	-	-	n/a
Total	-	-	-	-	-	2,045,440	n/a
Program Full-Time Equivalent Positions						18.0	

Program Highlights

- ❖ Centralized Services is comprised of eighteen full-time equivalent positions that perform administrative, accounting and payroll, cataloging, collection development, computer services, and public communications services for the Library Department.
- ❖ The Centralized Services budget for 2003/04 contains a Transfer to Capital Improvement Projects amount of \$520,700 for the purchase of books and materials. This routine purchase of materials for the library collection is 19% lower than the purchase in the 2002/03 budget.

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 computing; periodicals; government documents; special collections, archives and local history; displays and exhibits; small business information and support; municipal reference and demographics; facility reservation and rental; and youth programs and activities. The Main Library is also home to more than 220,000 items in a variety of formats.

Program Summary							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	-	-	n/a	-	n/a	1,401,380	n/a
Operating	-	-	n/a	-	n/a	163,980	n/a
Internal Services	-	-	n/a	-	n/a	139,280	n/a
Transfers	-	-	n/a	-	n/a	13,500	n/a
Total	-	-	n/a	-	n/a	1,718,140	n/a
Program Full-Time Equivalent Positions						39.3	

Program Highlights

- ❖ The new 90,000 square foot Main Library is significantly larger than the 49,435 square foot old Main Library. The Library will feature a café, storytime room, local history center, teen room, computer lab, meeting rooms, rooftop terrace, galleries, and a children's area triple the size of the old library's children's area.
- ❖ The new Main Library staff will increase to 39.3 full time equivalent positions, an increase of 10 FTE positions over the previous Main Library location. **Six Library Assistants, one Librarian I, one Public Information Specialist, one Custodial Worker and one Library Page will be added** to staff the facility.

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; circulation and interlibrary loan; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as a collection of more than 100,000 items in a variety of formats.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	-	-	n/a	-	n/a	612,980	n/a
Operating	-	-	n/a	-	n/a	44,600	n/a
Internal Service	-	-	n/a	-	n/a	33,280	n/a
Capital	-	-	n/a	-	n/a	-	n/a
Debt Service	-	-	<u>n/a</u>	-	<u>n/a</u>	-	<u>n/a</u>
Total	-	-	n/a	-	n/a	690,860	n/a
Program Full-Time Equivalent Positions						17.1	

Program Highlights

- ❖ The Countryside Branch Library is open 68 hours per week and will continue providing the same services in FY 2003/04 as in the previous fiscal year.

Program Description

The East Branch Library provides complete library services to include reference, reader's advisory and research services; youth programs and activities; circulation and interlibrary loan; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as a collection of more than 100,000 items in a variety of formats.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	<i>%</i>
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	
Personnel	-	-	n/a	-	n/a	520,970	n/a
Operating	-	-	n/a	-	n/a	51,100	n/a
Internal Services	-	-	n/a	-	n/a	31,210	n/a
Total	-	-	n/a	-	n/a	603,280	n/a
Program Full-Time Equivalent Positions						15.0	

Program Highlights

- ❖ The East Branch Library is open 64 hours per week and will continue providing the same services in FY 2003/04 as in the previous fiscal year.

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; circulation and interlibrary loan; periodicals; public computers and technology training; meeting and study rooms; displays and exhibits; as well as a collection of more than 40,000 items in a variety of formats. This library is also home to the Christine Wigfall Morris African American Collection.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2003/04</i>	%
Personnel	-	-	n/a	-	n/a	180,850	n/a
Operating	-	-	n/a	-	n/a	29,530	n/a
Internal Services	-	-	n/a	-	n/a	22,500	n/a
Total	-		n/a		n/a	232,880	n/a
Program Full-Time Equivalent Positions						4.5	

Program Highlights

- ❖ A new North Greenwood Branch Library opened in fiscal year 2002/03 and offers more resources and space than the facility it replaced. To accommodate the additional demands on the facility **one Librarian and one Library Assistant will be added, plus one half-time position to perform custodial services for the expanded facility.**

BEACH BRANCH LIBRARY

Program Description

The Beach Branch Library provides complete library services to include reference, reader's advisory and research activities; circulation and interlibrary loan; periodicals; public computers and technology training; displays and exhibits; as well as a collection of more than 24,000 items in a variety of formats. This library is also home to the Wickman Nautical Collection.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	-	-	n/a	-	n/a	69,680	n/a
Operating	-	-	n/a	-	n/a	55,780	n/a
Internal Services	-	-	n/a	-	n/a	6,340	n/a
Total	-	-	n/a	-	n/a	131,800	n/a
Program Full-Time Equivalent Positions						2.0	

Program Highlights

- ❖ The Beach Branch Library is open 40 hours per week and will continue providing the same services in FY 2003/04 as in the previous fiscal year.