

**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 1.2 million items annually.
- Answers over 400,000 reference questions each year.
- Hosts thousands of children and adults at various programs throughout the year.
- Provides the public with over 125,000 Internet sessions annually.

Activity at the City’s libraries during the most recently completed fiscal year of 2003-2004 is reflected in the table below.

<b>Library Branch</b>	<b>Circulation</b>	<b>Reference Transactions</b>	<b>Program Attendance</b>	<b>Internet Usage</b>
Main	254,909	153,452	24,729	44,281
Countryside	408,773	122,356	6,714	30,936
East	380,356	74,204	2,865	29,161
North Greenwood	66,576	68,016	6,979	17,777
Beach	53,774	16,536	226	7,388
<b>TOTALS</b>	<b>1,164,388</b>	<b>434,564</b>	<b>41,513</b>	<b>129,543</b>

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

- Provide 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 “Film’s on the Bluff”, the “Armchair Traveler” and “Scholar’s Choice” program series.
- 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 *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 Dascaloja 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.

<b>Department Summary</b>					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	%
					<i>Change</i>
Administration	804,812	-	-	-	n/a
Public Services	1,098,579	-	-	-	n/a
Technical Services	871,368	-	-	-	n/a
Extension Services	1,239,050	-	-	-	n/a
Cooperative Services	717,322	-	-	-	n/a
<b>Total</b>	<b>4,731,131</b>	-	-	-	n/a
Centralized Services	-	1,996,759	2,206,000	<b>2,234,040</b>	1.3%
Main Library	-	1,653,614	1,872,070	<b>2,017,260</b>	7.8%
Countryside Library	-	676,454	728,700	<b>742,080</b>	1.8%
East Branch	-	600,003	606,620	<b>647,680</b>	6.8%
N Greenwood Library	-	187,306	213,490	<b>245,160</b>	14.8%
Beach Branch	-	142,207	191,180	<b>195,730</b>	2.4%
<b>Total</b>	-	<b>5,256,343</b>	<b>5,818,060</b>	<b>6,081,950</b>	4.5%
<b>Library Total</b>	<b>4,731,131</b>	<b>5,256,343</b>	<b>5,818,060</b>	<b>6,081,950</b>	4.5%
Department Full-Time Equivalent Positions	<b>83.4</b>	<b>95.9</b>	<b>95.9</b>	<b>95.9</b>	

## 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, development and maintenance of the website; operating supplies for all library locations; administration; and system-wide contracts.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	-	916,168	952,140	<b>946,060</b>	<b>-0.6%</b>
Operating	-	263,432	349,640	<b>367,820</b>	<b>5.2%</b>
Internal Services	-	284,942	343,620	<b>348,670</b>	<b>1.5%</b>
Debt Service	-	11,517	5,760	-	<b>-100.0%</b>
Transfers	-	520,700	554,840	<b>571,490</b>	<b>3.0%</b>
<b>Total</b>	-	<b>1,996,759</b>	<b>2,206,000</b>	<b>2,234,040</b>	<b>1.3%</b>
Program Full-Time Equivalent Positions		18.0	18.0	<b>18.0</b>	

## Program Highlights

- ❖ Beginning in fiscal year 2003/04 a change in accounting for Library programs was instituted. This change tracks library locations and centralized services as programs instead of using service areas as distinct programs. The change provides more detailed and efficient tracking of pertinent information.
- ❖ 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.
- ❖ Personnel reflects a decrease of 0.6% based on replacing the vacant Director and Assistant Director positions at lower salaries.
- ❖ Operating costs increased 5.2% due to several small increases for professional services, other contractual services, other equipment service and repair, as well as memberships.
- ❖ Debt service costs reflect a decrease due to the debt on library computers being paid off in the 2004/05 budget.
- ❖ The Centralized Services budget for 2005/06 contains a transfer to Capital Improvement Projects in the amount of \$571,490 for the purchase of books and materials. This routine purchase of materials for the library collection is budgeted 3% higher than in the 2004/05 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.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	-	1,305,573	1,468,740	<b>1,547,230</b>	<b>5.3%</b>
Operating	-	189,287	240,980	<b>272,080</b>	<b>12.9%</b>
Internal Services	-	147,652	159,350	<b>197,950</b>	<b>24.2%</b>
Capital	-	11,102	3,000	-	<b>-100.0%</b>
<b>Total</b>	-	<b>1,653,614</b>	<b>1,872,070</b>	<b>2,017,260</b>	<b>7.8%</b>
Program Full-Time Equivalent Positions		39.3	39.3	<b>39.8</b>	

**Program Highlights**

- ❖ The Main Library is supported by 39.8 full time equivalent positions, an increase of .5 FTE's over the previous year's budget. One .5 Custodial Worker has been transferred from the North Greenwood Library.
- ❖ Personnel reflects a 5.3% increase based on the above mentioned .5 Custodial Worker transfer as well as increased funding for the City's employee pension contribution.
- ❖ The increase in operating costs is primarily related to a \$28,000 increase for electrical costs and \$18,000 for a lease to fund additional parking spaces for library patrons.
- ❖ Internal services reflects a 24.2% increase, due to increased Building & Maintenance costs including carpet and window cleaning services as well as elevator maintenance.
- ❖ The decrease in capital purchases is based on equipment needs being met in a prior year's budget.

# 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 120,000 items in a variety of formats.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	-	588,915	634,710	<b>629,660</b>	<b>-0.8%</b>
Operating	-	54,759	59,600	<b>71,370</b>	<b>19.7%</b>
Internal Service	-	<u>32,780</u>	<u>34,390</u>	<u><b>41,050</b></u>	<u><b>19.4%</b></u>
<b>Total</b>	-	<b>676,454</b>	<b>728,700</b>	<b>742,080</b>	<b>1.8%</b>
Program Full-Time Equivalent Positions		17.1	17.1	<b>17.1</b>	

## Program Highlights

- ❖ The Countryside Branch Library is open 68 hours per week and will continue providing the same services in FY 2005/06 as in the previous fiscal year.
- ❖ Personnel costs have decreased .8% due to a vacant Library Manager position being filled at a lower salary.
- ❖ The 19.7% increase in operating costs reflects \$8,000 to reupholster the public seating area; \$3,170 for PC reservations software, and \$750 for a dedicated printer for public computer print jobs.
- ❖ Internal services reflects a 19.4% increase, which is primarily related to increased Building & Maintenance costs including carpet cleaning and window cleaning services.

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 120,000 items in a variety of formats.

	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	-	514,111	525,570	546,220	3.9%
Operating	-	54,683	48,600	54,690	12.5%
Internal Services	-	31,161	32,450	46,770	44.1%
Capital	-	48	-	-	0.0%
<b>Total</b>	-	<b>600,003</b>	<b>606,620</b>	<b>647,680</b>	<b>6.8%</b>
Program Full-Time Equivalent Positions		15.0	15.0	15.0	

Program Highlights

- ❖ The East Branch Library is open 64 hours per week and will continue providing the same services in FY 2005/06 as in the previous fiscal year.
- ❖ The 3.9% increase in personnel reflects additional funding for the City's employee pension contribution.
- ❖ Operating costs reflect an increase of 12.5% based on a \$4,200 increase for electrical costs; \$3,170 for PC reservations software, and \$750 for a dedicated printer for public computer print jobs.
- ❖ Internal services reflects a 44.1% increase, which is primarily related to increased Building & Maintenance costs including carpet and window cleaning services.

# 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.

<b>Program Summary</b>					
	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	%
	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>	<i>Change</i>
Personnel	-	136,547	160,110	<b>171,080</b>	<b>6.9%</b>
Operating	-	28,459	29,430	<b>45,990</b>	<b>56.3%</b>
Internal Services	-	22,300	23,950	<b>28,090</b>	<b>17.3%</b>
<b>Total</b>	-	<b>187,306</b>	<b>213,490</b>	<b>245,160</b>	<b>14.8%</b>
Program Full-Time Equivalent Positions		4.5	4.5	4.0	

## Program Highlights

- ❖ The North Greenwood Branch Library 2005/06 budget reflects 4.0 full-time equivalent positions, a decrease of a .5 FTE. This reflects the transfer of a .5 Custodial Worker to the Main Library program. The 6.9% increase in personnel costs is primarily due to an increase for assignment pay for one staff member and the replacement of a vacancy with a higher paid employee.
- ❖ Operating costs increased 56.3% for two reasons. There is an increase of \$15,060 in contractual services for custodial services (which will now be handled by an outside contractor); and a small increase of almost \$3,000 for electrical costs.
- ❖ Internal services reflects an increase of 17.3% due to increased Building & Maintenance cost for carpet and window cleaning services.

## Program Description

The Beach Branch Library provides complete library services to include reference, reader's advisory and research services; 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.

<b>Program Summary</b>					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	<i>%</i> <i>Change</i>
Personnel	-	94,209	106,030	<b>111,980</b>	<b>5.6%</b>
Operating	-	47,998	75,300	<b>77,870</b>	<b>3.4%</b>
Internal Services	-	-	9,850	<b>5,880</b>	<b>-40.3%</b>
<b>Total</b>	-	<b>142,207</b>	<b>191,180</b>	<b>195,730</b>	<b>2.4%</b>
Program Full-Time Equivalent Positions		2.0	2.0	<b>2.0</b>	

## Program Highlights

- ❖ The Beach Branch Library is open 40 hours per week and will continue providing the same services in FY 2005/06 as in the previous fiscal year.
- ❖ The 2005/06 budget reflects two full-time equivalent positions, the same number as in the previous fiscal year budget. The 5.6% increase in personnel costs is due to the additional funding for the City's employee pension contribution.
- ❖ The 40.3% decrease in internal services is due a decrease in Building & Maintenance variable costs, which is not necessary in 2005/06.