

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 65,000 active cardholders. Through a talented and dedicated staff, the Library:

- Maintains a collection of over 500,000 books, videocassettes, sound recordings, audio books, and other materials.
- Circulates 1.1 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 1.1 million Internet sessions annually.

DEPARTMENT SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Centralized Services	2,052,594	2,220,537	2,578,780	2,615,550	1%
Main Library	1,870,070	1,982,134	2,116,550	2,113,180	0%
Countryside Branch Library	712,655	729,558	758,800	741,860	-2%
East Branch Library	602,582	657,387	675,410	639,030	-5%
North Greenwood Library	232,321	270,794	276,960	248,910	-10%
Beach Branch Library	177,470	191,638	205,320	75,170	-63%
Total Library	5,647,692	6,052,048	6,611,820	6,433,700	-3%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Centralized Services	18.0	18.0	17.0	17.0
Main Library	39.3	39.8	38.8	36.8
Countryside Branch Library	17.1	17.1	17.1	16.1
East Branch Library	15.0	15.0	15.0	14.0
North Greenwood Branch Library	4.5	4.0	4.0	3.0
Beach Branch Library	2.0	2.0	2.0	1.5
Total Library	95.9	95.9	93.9	88.4

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 Main 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 story-times 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.
- 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 "...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.

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.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	861,670	978,577	1,039,730	1,029,000	-1%
Operating	304,074	329,493	423,700	419,720	-1%
Internal Services	326,251	339,909	410,770	459,540	12%
Capital	-	1,068	15,950	1,000	-94%
Debt Service	5,759	-	-	-	n/a
Transfers	554,840	571,490	688,630	706,290	3%
Total Centralized Services	2,052,594	2,220,537	2,578,780	2,615,550	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Centralized Services	18.0	18.0	17.0	17.0
Total Centralized Services	18.0	18.0	17.0	17.0

Program Highlights

- ❖ The Centralized Services program is supported by seventeen (17) full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ Transfers of \$706,290 for fiscal year 2007/08 represent the transfer to the Capital Improvement Fund to provide funding for the purchase of books and materials. This is 3% increase over the 2006/07 budget.
- ❖ Personnel costs reflect a 1% reduction from the 2006/07 budget.
- ❖ There have been no other significant changes in the Centralized Services program. The Budget for this program reflects an increase of 1% over the 2006/07 budget.
- ❖ Internal services cost increases of 12% primarily reflect increased information technology charges due to additional personal computers that were added to the library inventory during fiscal 2007.

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 youth programs and activities. The Main Library is also home to more than 240,000 items in a variety of formats including the Wickman Nautical Collection and the Leadership Pinellas Collection.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	1,429,334	1,464,872	1,555,200	1,512,400	-3%
Operating	277,575	322,435	317,940	336,070	6%
Internal Services	162,298	194,607	243,410	264,710	9%
Capital	863	220	-	-	0%
Total Main Library	1,870,070	1,982,134	2,116,550	2,113,180	0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Main Library	39.3	39.8	38.8	36.8
Total Main Library	39.3	39.8	38.8	36.8

Program Highlights

- ❖ The Main Library program is supported by 36.8 full time equivalent (FTE) positions, a reduction of two from the 2006/07 budget. One position of Librarian and one position of Library Assistant have been eliminated from the budget. This change results in a 3% reduction in personnel service costs for the 2007/08 budget and reflects the closing of the first floor Information Desk.
- ❖ The \$18,130, or 6%, increase in operating costs is due to increases in anticipated electrical and utility costs.
- ❖ There have been no other significant changes in the Main Library program. The Budget for this program reflects basically the same level of funding as the 2006/07 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.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	625,700	634,024	658,860	643,010	-2%
Operating	52,672	53,634	58,400	53,800	-8%
Internal Services	34,283	41,900	41,540	45,050	8%
Total Countryside Branch Library	712,655	729,558	758,800	741,860	-2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Countryside Branch Library	17.1	17.1	17.1	16.1
Total Countryside Branch Library	17.1	17.1	17.1	16.1

Program Highlights

- ❖ The Countryside Branch Library program is supported by 16.1 full time equivalent (FTE) positions, a reduction of one from the 2006/07 budget. A .5 FTE position of Librarian and .5 FTE position of Library Assistant have been eliminated from the budget. This change results in a 2% reduction in personnel service costs for the 2007/08 budget and reflects the closure of the branch two evenings a week.
- ❖ The \$4,600, or 8%, decrease in operating costs is due to savings anticipated in utility costs.
- ❖ There have been no other significant changes in the Countryside Branch Library program. The Budget for this program reflects a decrease of 2% from the 2006/07 budget.

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.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	523,405	551,892	580,650	538,370	-7%
Operating	46,648	58,696	54,280	57,640	6%
Internal Services	32,280	46,780	40,480	43,020	6%
Capital	249	19	-	-	n/a
Total East Branch Library	602,582	657,387	675,410	639,030	-5%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
East Branch Library	15.0	15.0	15.0	14.0
Total East Branch Library	15.0	15.0	15.0	14.0

Program Highlights

- ❖ The East Branch Library program is supported by 14 full time equivalent (FTE) positions, a reduction of one from the 2006/07 budget. A .5 FTE position of Librarian and .5 FTE position of Library Assistant have been eliminated from the budget. This change results in a 7% reduction in personnel service costs for the 2007/08 budget and reflects the closure of the branch two evenings a week.
- ❖ The \$3,360, or 6%, increase in operating costs is due to increases in anticipated electrical and utility costs.
- ❖ There have been no other significant changes in the East Branch Library program. The Budget for this program reflects a decrease of 5% from the 2006/07 budget.

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					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	168,716	174,136	181,770	150,300	-17%
Operating	39,855	68,573	52,210	54,100	4%
Internal Services	23,750	28,085	42,980	44,510	4%
Total North Greenwood Branch	232,321	270,794	276,960	248,910	-10%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
North Greenwood Branch	4.5	4.0	4.0	3.0
Total North Greenwood Branch	4.5	4.0	4.0	3.0

Program Highlights

- ❖ The North Greenwood Branch Library program is supported by three full time equivalent (FTE) positions, a reduction of one from the 2006/07 budget. One position of Library Assistant has been eliminated from the budget. This change results in a 17% reduction in personnel service costs for the 2007/08 budget.
- ❖ There have been no other significant changes in the North Greenwood Branch Library program. The Budget for this program reflects a decrease of 10% from the 2006/07 budget.
- ❖ The \$1,890, or 4%, increase in operating costs is due to increases in anticipated electrical and utility costs.

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; as well as, a collection of more than 10,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	105,272	112,710	118,800	70,720	-40.5%
Operating	67,253	72,266	71,890	4,150	-94.2%
Internal Services	4,945	6,560	14,630	300	-97.9%
Capital		102			
Total Beach Branch Library	177,470	191,638	205,320	75,170	-63.4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Beach Branch Library	2.0	2.0	2.0	1.5
Total Beach Branch Library	2.0	2.0	2.0	1.5

Program Highlights

- ❖ The Beach Branch Library will be consolidated with the Clearwater Beach Recreation Center and will be open 40 hours per week.
- ❖ The 2007/08 budget reflects 1.5 full time equivalent (FTE) positions, a reduction of .5 FTE's from the previous fiscal year budget due to the consolidation with the Beach Recreation Center.
- ❖ Operating costs and Internal Services charges decrease due to the consolidation.
- ❖ Overall, the Beach Branch experiences a 63.4% decrease from the 2006/07 budget.