

**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 67,000 active cardholders. Through a talented and dedicated staff, the Library:

- Maintains a collection of over 590,000 books, videocassettes, sound recordings, audio books, and other materials.
- Circulates 1.1 million items annually.
- Answers over 270,000 reference questions each year.
- Hosts thousands of children and adults at various programs throughout the year.
- Provides the public with over 800,000 Internet sessions annually.

**DEPARTMENT SUMMARY**

	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Budget 2007/08</b>	<b>Budget 2008/09</b>	<b>% Change</b>
Centralized Services	2,220,537	2,449,446	2,615,550	2,570,040	-2%
Main Library	1,982,134	2,089,754	2,113,180	2,011,340	-5%
Countryside Branch Library	729,558	742,794	741,860	625,550	-16%
East Branch Library	657,387	669,856	639,030	594,940	-7%
North Greenwood Library	270,794	264,438	248,910	230,440	-7%
Beach Branch Library	191,638	188,795	75,170	32,960	-56%
<b>Total Library</b>	<b>6,052,048</b>	<b>6,405,083</b>	<b>6,433,700</b>	<b>6,065,270</b>	<b>-6%</b>

<b>DEPARTMENT FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Budget 2007/08</b>	<b>Budget 2008/09</b>
Centralized Services	18.0	17.0	17.0	19.0
Main Library	39.8	38.8	36.8	31.5
Countryside Branch Library	17.1	17.1	16.1	12.1
East Branch Library	15.0	15.0	14.0	12.0
North Greenwood Branch Library	4.0	4.0	3.0	3.1
Beach Branch Library	2.0	2.0	1.5	0.6
<b>Total Library</b>	<b>95.9</b>	<b>93.9</b>	<b>88.4</b>	<b>78.3</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.
- 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 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 "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 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 Dascaloja 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.

# CENTRALIZED SERVICES

## 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; outreach and programming coordination; operating supplies for all library locations; administration; and system-wide contracts.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	978,577	1,004,440	1,029,000	1,110,690	8%
Operating	329,493	350,111	419,720	352,890	-16%
Internal Services	339,909	404,261	459,540	410,980	-11%
Capital	1,068	2,004	1,000	1,000	0%
Transfers	571,490	688,630	706,290	694,480	-2%
<b>Total Centralized Services</b>	<b>2,220,537</b>	<b>2,449,446</b>	<b>2,615,550</b>	<b>2,570,040</b>	<b>-2%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Centralized Services	18.0	17.0	17.0	19.0
<b>Total Centralized Services</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>	<b>19.0</b>

## Program Highlights

- ❖ The Centralized Services program is supported by 19 full time equivalent positions, an increase of two FTE's from the 2007/08 budget. One position each of Library I positions have been transferred from the East Branch and the North Greenwood Branch libraries to establish a centralized call center. A Librarian position transferred from the Main Library and a Librarian position have been eliminated.
- ❖ Operating expense costs decreases of 16% are due in large part to reductions in contractual services and operating supplies and materials. Internal services cost decreases of 11% primarily reflect decreased information technology charges.
- ❖ Transfers of \$694,480 for fiscal year 2008/09 represent the transfer to the Capital Improvement Fund to provide funding for the purchase of books and materials. This is a 2% decrease from the 2007/08 budget.
- ❖ There have been no other significant changes in the Centralized Services program. The Budget for this program reflects a decrease of 2% from the 2007/08 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 youth programs and activities. The Main Library is also home to more than 260,000 items in a variety of formats including the Wickman Nautical Collection, the Florida Collection, and the Leadership Pinellas Collection.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	1,464,872	1,520,581	1,512,400	1,387,640	-8%
Operating	322,435	328,152	336,070	358,300	7%
Internal Services	194,607	240,998	264,710	265,400	0%
Capital	220	23	-	-	0%
<b>Total Main Library</b>	<b>1,982,134</b>	<b>2,089,754</b>	<b>2,113,180</b>	<b>2,011,340</b>	<b>-5%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Main Library	39.8	38.8	36.8	31.5
<b>Total Main Library</b>	<b>39.8</b>	<b>38.8</b>	<b>36.8</b>	<b>31.5</b>

## Program Highlights

- ❖ The Main Library program is supported by 31.5 full time equivalent positions, a reduction of 5.3 FTE positions from the 2007/08 budget. These positions have been eliminated and or transferred to other programs within the Library Department because of an overall reduction in hours of service. In the 07/08 budget year, one position of Librarian Assistant and one position of Librarian were transferred to the East Branch when Sunday hours were added there, one Librarian position was transferred to Centralized Services and .5 Library Page to the North Greenwood Branch. In the 2008/09 budget year, the Main Library also received two Librarian positions, one each from
- the Countryside Branch and the East Branch. The Main Library eliminated two Librarian Assistant and one Librarian I FTE positions; The Main Library also decreased .8 FTE of Library Page positions. All of these changes result in a 8% reduction in personnel service costs for the 2008/09 budget.
- ❖ The \$22,230, or 7%, increase in operating costs is primarily related to increases in anticipated electrical costs. There have been no other significant changes in the Main Library program. The budget for this program reflects a 5% decrease from the 2007/08 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; meeting rooms; displays and exhibits; as well as, a collection of more than 140,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	634,024	649,922	643,010	515,680	-20%
Operating	53,634	50,637	53,800	61,410	14%
Internal Services	41,900	42,105	45,050	48,460	8%
Capital	-	130	-	-	n/a
<b>Total Countryside Branch Library</b>	<b>729,558</b>	<b>742,794</b>	<b>741,860</b>	<b>625,550</b>	<b>-16%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Countryside Branch Library	17.1	17.1	16.1	12.1
<b>Total Countryside Branch Library</b>	<b>17.1</b>	<b>17.1</b>	<b>16.1</b>	<b>12.1</b>

## Program Highlights

- ❖ The Countryside Branch Library program is supported by 12.1 full time equivalent positions, a decrease of four FTE's from the 2007/08 budget due to an overall reduction in hours of service. In the 07/08 budget year a .5 Librarian position was added back due to an increase in hours. In the 08/09 budget year, a Librarian I position was transferred to the Main Library and a .6 Librarian was transferred to the Beach Branch. Two Library Assistant positions, a .4 Librarian position, and a .5 Library Page position were eliminated. These changes, along with salary adjustments, results in a 20% decrease in personnel service costs for the 2008/09 budget.
- ❖ The \$7,610, or 14%, increase in operating costs is primarily related to increases in anticipated electrical costs and other contractual services for patron Internet access.
- ❖ Internal Services reflect an increase of 8% due to increased custodial services.
- ❖ There have been no other significant changes in the Countryside Branch Library program. The budget for this program reflects a decrease of 16% from the 2007/08 budget.

# EAST BRANCH LIBRARY

## 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 129,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	551,892	578,552	538,370	485,220	-10%
Operating	58,696	50,826	57,640	63,990	11%
Internal Services	46,780	40,459	43,020	45,730	6%
Capital	19	19	-	-	n/a
<b>Total East Branch Library</b>	<b>657,387</b>	<b>669,856</b>	<b>639,030</b>	<b>594,940</b>	<b>-7%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
East Branch Library	15.0	15.0	14.0	12.0
<b>Total East Branch Library</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>12.0</b>

## Program Highlights

- ❖ The East Branch Library program is supported by twelve full time equivalent positions, a decrease of two FTE from the 2007/08 budget due to an overall reduction in hours of service. In the 07/08 budget year a .5 Librarian position had been added back and one Librarian position was transferred from Main due to an increase in service hours including Sundays. In the 08/09 budget year, one Librarian I position was transferred to Centralized Services and a .6 Librarian was transferred to the North Greenwood Branch. The East Branch has eliminated two Library Assistant positions, a .5 FTE Library Page and a .4 FTE Librarian I position. These changes, along with salary adjustments, result in a 10% decrease in personnel service costs for the 2008/09 budget.
- ❖ The \$6,350, or 11%, increase in operating costs is primarily related to increases in anticipated electrical costs and other contractual services for patron Internet access.
- ❖ Internal Services reflect an increase of 6% due to increased custodial services.
- ❖ There have been no other significant changes in the East Branch Library program. The budget for this program reflects a decrease of 7% from the 2007/08 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 48,000 items in a variety of formats. This library is also home to the Christine Wigfall Morris African American Collection.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	174,136	174,067	150,300	137,260	-9%
Operating	68,573	47,392	54,100	49,110	-9%
Internal Services	28,085	42,979	44,510	44,070	-1%
<b>Total North Greenwood Branch</b>	<b>270,794</b>	<b>264,438</b>	<b>248,910</b>	<b>230,440</b>	<b>-7%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
North Greenwood Branch	4.0	4.0	3.0	3.1
<b>Total Greenwood Branch Library</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.1</b>

## Program Highlights

- ❖ The North Greenwood Branch Library program is supported by 3.1 full time equivalent positions, an increase of 0.1 FTE over the 2007/08 budget. A 0.5 FTE position of Library Page has transferred from the Main Library. This Library Page position has been reclassified to a Police Aide position. Also, one Librarian I position has been transferred to Centralized Library Services and an additional .6 FTE position of Librarian I has been established at the North Greenwood Branch. These changes result in the 9% decrease in personnel service costs for the 2008/09 budget.
- ❖ The \$4,990, or 9%, decrease in operating costs is due to a decrease in anticipated electrical and utility costs due to the reduction of operating hours.

❖ There have been no other significant changes in the North Greenwood Branch Library program. The budget for this program reflects a decrease of 7% over the 2007/08 budget.

# 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 11,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	112,710	113,305	70,720	23,650	-67%
Operating	72,266	60,355	4,150	500	-88%
Internal Services	6,560	15,135	300	8,810	2837%
Capital	102				
<b>Total Beach Branch Library</b>	<b>191,638</b>	<b>188,795</b>	<b>75,170</b>	<b>32,960</b>	<b>-56%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Beach Branch Library	2.0	2.0	1.5	0.6
<b>Total Beach Branch Library</b>	<b>2.0</b>	<b>2.0</b>	<b>1.5</b>	<b>0.6</b>

## Program Highlights

- ❖ The 2008/09 budget reflects the elimination of one full time equivalent position of Librarian II and .5 full time equivalent position of Library Assistant at the Beach Branch Library. The Beach Branch transferred a .6 Librarian from the Countryside Branch, resulting in a final staffing level of .6 full time equivalent positions for this branch. Due to the change above, personnel services costs reflect a 67% decrease for the 2008/09 budget.
- ❖ Internal Services charges increase 2,837% or \$8,510, due to the new facility. Costs for new Beach Branch facility were not budgeted in the 2007/08 budget due to the relocation of the Beach Library to a temporary facility.
- ❖ Overall, the Beach Branch reflects a 56% decrease from the 2007/08 budget.