

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.

Activity at the City’s libraries during the most recently completed fiscal year of 2002-2003 is reflected in the table below.

Library Branch	Circulation	Reference Transactions	Program Attendance	Internet Usage
Main	210,163	118,376	30,038	26,578
Countryside	444,855	133,328	9,122	22,643
East	420,797	108,420	4,680	23,472
North Greenwood	56,770	36,920	4,107	11,419
Beach	58,493	15,756	55	8,793
TOTALS	1,191,078	412,800	48,002	92,905

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 the “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 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.

Department Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Administration	701,360	804,812	-	-	n/a
Public Services	1,109,925	1,098,579	-	-	n/a
Technical Services	863,712	871,368	-	-	n/a
Extension Services	1,168,101	1,239,050	-	-	n/a
Cooperative Services	<u>623,829</u>	<u>717,322</u>	-	-	<u>n/a</u>
Total	4,466,928	4,731,131	-	-	n/a
Centralized Services	-	-	2,045,440	2,206,000	7.8%
Main Library	-	-	1,718,140	1,872,070	9.0%
Countryside Library	-	-	690,860	728,700	5.5%
East Branch	-	-	603,280	606,620	0.6%
N Greenwood Library	-	-	232,880	213,490	-8.3%
Beach Branch	<u>-</u>	<u>-</u>	<u>131,800</u>	<u>191,180</u>	<u>45.1%</u>
Total	-	-	5,422,400	5,818,060	7.3%
Library Total	<u>4,466,928</u>	<u>4,731,131</u>	<u>5,422,400</u>	<u>5,818,060</u>	<u>7.3%</u>
Department Full-Time Equivalent Positions	81.4	83.4	95.9	95.9	

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>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	-	-	903,430	952,140	5.4%
Operating	-	-	314,890	349,640	11.0%
Internal Services	-	-	294,900	343,620	16.5%
Debt Service	-	-	11,520	5,760	-50.0%
Transfers	-	-	520,700	554,840	6.6%
Total	-	-	2,045,440	2,206,000	7.8%
Program Full-Time Equivalent Positions			18.0	18.0	

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.
- ❖ Information Technology services reflect a 29% increase due to the 80 additional leased computers located in the new Main Library, causing a 16.5% increase in internal services costs.
- ❖ The Centralized Services budget for 2004/05 contains a Transfer to Capital Improvement Projects in the amount of \$554,840 for the purchase of books and materials. This routine purchase of materials for the library collection is budgeted 6.6% higher than in the 2003/04 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.

	<i>Actual 2001/02</i>	<i>Actual 2002/03</i>	<i>Budget 2003/04</i>	<i>Budget 2004/05</i>	<i>% Change</i>
Personnel	-	-	1,401,380	1,468,740	4.8%
Operating	-	-	163,980	240,980	47.0%
Internal Services	-	-	139,280	159,350	14.4%
Capital	-	-	13,500	3,000	-77.8%
Total	-	-	1,718,140	1,872,070	9.0%
Program Full-Time Equivalent Positions			39.3	39.3	

Program Highlights

- ❖ The new 90,000 square foot Main Library opened in May 2004. It is significantly larger than the 49,435 square foot old Main Library, and features 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 Main Library is supported by 39.3 full time equivalent positions, the same number as the previous year's budget.
- ❖ The increases in operating and internal services are due to estimated utilities and building maintenance costs. The previous year's budgeted costs were estimated before the structure was completed and occupied. After a few months in the new building, actual costs can be more accurately estimated.
- ❖ The 77.8% decrease in capital purchases is due to the fact that the majority of equipment needs were met in the previous 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.

Program Summary					
	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	-	-	612,980	634,710	3.5%
Operating	-	-	44,600	59,600	33.6%
Internal Service	-	-	<u>33,280</u>	<u>34,390</u>	<u>3.3%</u>
Total	-	-	690,860	728,700	5.5%
Program Full-Time Equivalent Positions			17.1	17.1	

Program Highlights

- ❖ The Countryside Branch Library is open 68 hours per week and will continue providing the same services in FY 2004/05 as in the previous fiscal year.
- ❖ While operating costs reflect a 33.6% increase due to increased utilities costs and a revision of the estimate due to cost center restructuring in FY 2003/04, the overall cost center reflects a 5.5% increase.

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					
	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	-	-	520,970	525,570	0.9%
Operating	-	-	51,100	48,600	-4.9%
Internal Services	-	-	31,210	32,450	4.0%
Total	-	-	603,280	606,620	0.6%
Program Full-Time			15.0	15.0	
Equivalent Positions					

Program Highlights

- ❖ The East Branch Library is open 64 hours per week and will continue providing the same services in FY 2004/05 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>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	-	-	180,850	160,110	-11.5%
Operating	-	-	29,530	29,430	-0.3%
Internal Services	-	-	<u>22,500</u>	<u>23,950</u>	<u>6.4%</u>
Total	-	-	232,880	213,490	-8.3%
Program Full-Time Equivalent Positions			4.5	4.5	

Program Highlights

- ❖ The North Greenwood Branch Library 2004/05 budget reflects 4.5 full-time equivalent positions, the same as the previous year's budget. The 11.5% decrease in personnel costs is due to the inclusion of both Beach Branch Library staff in the previous fiscal year budget since the proposed closure of the Beach Branch Library would result in existing Beach staff retaining their positions and transferring to North Greenwood Branch Library to fill newly created positions there associated with the new, larger facility.

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>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	-	-	69,680	106,030	52.2%
Operating	-	-	55,780	75,300	35.0%
Internal Services	-	-	6,340	9,850	55.4%
Total	-	-	131,800	191,180	45.1%
Program Full-Time Equivalent Positions			2.0	2.0	

Program Highlights

- ❖ The Beach Branch Library is open 40 hours per week and will continue providing the same services in FY 2004/05 as in the previous fiscal year.
- ❖ The 2004/05 budget reflects two full-time equivalent positions, the same number as in the previous fiscal year budget. The 52.2% increase in personnel costs is due to the inclusion of both Beach Branch Library staff. In the previous year's budget, personnel costs reflected entry level Librarian and Library Assistant positions since the proposed closure of the Beach Branch Library would result in existing Beach staff retaining their positions and transferring to North Greenwood Branch Library to fill newly created positions there associated with the new, larger facility.
- ❖ The 35% increase in operating costs is due to one time anticipated relocation and renovation costs and an anticipated nominal increase in rent.
- ❖ Most of the internal services costs for the Beach Branch were budgeted in Centralized Services in the previous fiscal year budget. In the 2004/05 budget all internal service costs except information technology are being budgeted in the Beach Branch budget, resulting in a 55.4% increase for internal services.