

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 82,000 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 1.2 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 1.6 million Internet sessions annually.

DEPARTMENT SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Centralized Services	1,996,759	2,052,594	2,234,040	2,578,780	15.4%
Main Library	1,653,614	1,870,070	2,017,260	2,116,550	4.9%
Countryside Branch Library	676,454	712,655	742,080	758,800	2.3%
East Branch Library	600,003	602,582	647,680	675,410	4.3%
North Greenwood Library	187,306	232,321	245,160	276,960	13.0%
Beach Branch Library	142,207	177,470	195,730	205,320	4.9%
Total Library	5,256,343	5,647,692	6,081,950	6,611,820	8.7%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Centralized Services	18.0	18.0	18.0	17.0
Main Library	39.3	39.3	39.8	38.8
Countryside Branch Library	17.1	17.1	17.1	17.1
East Branch Library	15.0	15.0	15.0	15.0
North Greenwood Branch Library	4.5	4.5	4.0	4.0
Beach Branch Library	2.0	2.0	2.0	2.0
Total Library	95.9	95.9	95.9	93.9

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.
- 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 "...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.

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; operating supplies for all library locations; administration; and system-wide contracts.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	916,168	861,670	946,060	1,039,730	9.9%
Operating	263,432	304,074	367,820	423,700	15.2%
Internal Services	284,942	326,251	348,670	410,770	17.8%
Capital	-	-	-	15,950	na
Debt Service	11,517	5,759	-	-	0.0%
Transfers	520,700	554,840	571,490	688,630	20.5%
Total Centralized Services	1,996,759	2,052,594	2,234,040	2,578,780	15.4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Centralized Services	18.0	18.0	18.0	17.0
Total Centralized Services	18.0	18.0	18.0	17.0

Program Highlights

- ❖ Centralized Services is comprised of 17 full time equivalent (FTE) positions, a decrease of one positions from last year's approved budget. A Library Assistant position has been eliminated.
- ❖ Despite a decrease in FTEs in this program, Personnel costs reflect a 9.9% increase due to significantly higher workers compensation insurance premiums and contributions to the pension plan.
- ❖ Operating costs increase 15.2% due to two main factors. The first is an increase in Operating Supplies and Materials due to the elimination of one FTE and the outsourcing of the related book processing tasks. The second factor is an increase in Contractual Services to use an outside agency to assist in collecting overdue materials and fines from delinquent patrons. It is anticipated that increased fine revenue collection will offset this cost increase. Across all Library programs Operating costs increase 10%.
- ❖ Internal Services increase 17.8% in this budget to provide and maintain additional computer technology for patrons and staff.
- ❖ The Centralized Services budget for 2006/07 contains a transfer to Capital Improvement projects in the amount of \$688,630 for the purchase of books and materials. This \$117,140 increase in routine purchase of materials for the library collection is budgeted 20.5% higher than in the 2005/06 budget due to an increase in Pinellas Public Library Cooperative funding.

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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	1,305,573	1,429,334	1,547,230	1,555,200	0.5%
Operating	189,287	277,575	272,080	317,940	16.9%
Internal Services	147,652	162,298	197,950	243,410	23.0%
Capital	11,102	863	-	-	0.0%
Total Main Library	1,653,614	1,870,070	2,017,260	2,116,550	4.9%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Main Library	39.3	39.3	39.8	38.8
Total Main Library	39.3	39.3	39.8	38.8

Program Highlights

- ❖ The Main Library is supported by 38.8 full time equivalent (FTE) positions, a decrease of one FTE from last year's approved budget. A Public Information Specialist was transferred from the Library to Public Communications last year.
- ❖ The 16.9% increase in operating costs is solely related to a \$42,880 increase for electrical costs at this location.
- ❖ Internal Services reflects a 23% increase, due to increased building and maintenance costs for this location. Across all Library programs the increase for building & maintenance services is 6.6% over the previous budget.
- ❖ The Main Library budget increases a modest 4.9% in this budget. Across all Library programs the budget reflects an 8.7% increase for higher contributions to the Capital Improvement Program (CIP) to fund book and material purchases, normal salary increases, and higher contributions to the pension fund.

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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	588,915	625,700	629,660	658,860	4.6%
Operating	54,759	52,672	71,370	58,400	-18.2%
Internal Services	32,780	34,283	41,050	41,540	1.2%
Total Countryside Branch Library	676,454	712,655	742,080	758,800	2.3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Countryside Branch Library	17.1	17.1	17.1	17.1
Total Countryside Branch Library	17.1	17.1	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 2006/07 as in the previous fiscal year.
- ❖ Personnel costs, on the same 17.1 full time equivalents (FTE), have increased 4.6% for normal salary increases and higher contributions to the pension fund.
- ❖ The 18.2% decrease in operating costs reflects elimination of funds for reupholstering of public seating included in last year's 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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	514,111	523,405	546,220	580,650	6.3%
Operating	54,683	46,648	54,690	54,280	-0.7%
Internal Services	31,161	32,280	46,770	40,480	-13.4%
Capital	48	249	-	-	n/a
Total East Branch Library	600,003	602,582	647,680	675,410	4.3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
East Branch Library	15.0	15.0	15.0	15.0
Total East Branch Library	15.0	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 2006/07 as in the previous fiscal year.
- ❖ Internal Services reflects a 13.4% decrease, which is primarily related to decreased building and maintenance costs required to maintain the facility.
- ❖ The 6.3% increase in personnel reflects additional funding for the City's employee pension contribution.

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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	136,547	168,716	171,080	181,770	6.2%
Operating	28,459	39,855	45,990	52,210	13.5%
Internal Services	22,300	23,750	28,090	42,980	53.0%
Total North Greenwood Branch	187,306	232,321	245,160	276,960	13.0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
North Greenwood Branch	4.5	4.5	4.0	4.0
Total North Greenwood Branch	4.5	4.5	4.0	4.0

Program Highlights

- ❖ The North Greenwood Branch Library budget reflects 4.0 full time equivalent (FTE) positions, the same as the previous year's staffing level. The 6.2% increase in personnel costs is due to normal salary increases and higher contributions to the pension fund.
- ❖ Internal Services increase 53% due to the transfer of custodial services management to the Building & Maintenance program.
- ❖ Operating costs increase 13.5% for significantly higher utility costs at this facility over last year. These increases are partially offset by the elimination of an outside vendor contract to perform custodial services. Custodial services will be performed through the Building and Maintenance program and charged as an Internal Services cost.
- ❖ There are no other significant issues in the budget for the North Greenwood branch. The overall budget increases 13.0% for normal personnel increases and higher utility costs at this location.

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 20,000 items in a variety of formats.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	94,209	105,272	111,980	118,800	6.1%
Operating	47,998	67,253	77,870	71,890	-7.7%
Internal Services	-	4,945	5,880	14,630	148.8%
Total Beach Branch Library	142,207	177,470	195,730	205,320	4.9%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Beach Branch Library	2.0	2.0	2.0	2.0
Total Beach Branch Library	2.0	2.0	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 2006/07 as in the previous fiscal year.
- ❖ Operating costs decrease \$5,980 and Internal Services charges increase \$8,750 mostly due to the transfer of custodial services to the Building & Maintenance program.
- ❖ The 2006/07 budget reflects 2 full time equivalent (FTE) positions, the same number as in the previous fiscal year budget. The 6.1% increase in personnel costs is due to the additional funding for the City's employee pension contribution.
- ❖ Overall, the Beach Branch experiences a 4.9% increase over the previous approved budget primarily related to the normal salary increases and contributions to the pension plan.