



Library – 81.4 FTE’s

## 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 approximately 80,000 active cardholders. Through a talented and dedicated staff, the Library:

- Maintains a collection of over 600,000 books, DVD's, sound recordings, audio books, and other materials.
- Circulates more than one million items annually.
- Answers over 91,000 reference questions each year.
- Hosts thousands of children and adults at various programs throughout the year.
- Provides the public with over 385,000 Internet sessions annually.

### DEPARTMENT SUMMARY

	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Centralized Services	2,435,880	2,435,471	2,542,900	2,786,150	10%
Main Library	1,649,986	1,723,920	1,810,030	2,156,030	19%
Countryside Branch Library	704,690	704,062	716,590	790,030	10%
East Branch Library	686,226	675,828	693,260	706,770	2%
North Greenwood Library	190,974	205,395	220,450	226,880	3%
Beach Branch Library	66,903	70,414	87,020	93,200	7%
<b>Total Library</b>	<b>5,734,659</b>	<b>5,815,090</b>	<b>6,070,250</b>	<b>6,759,060</b>	<b>11%</b>

<b>DEPARTMENT FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>
Centralized Services	17.1	17.3	17.3	17.3
Main Library	25.9	25.6	25.6	30.5
Countryside Branch Library	13.1	13.1	13.1	15.1
East Branch Library	13.2	13.2	13.2	13.3
North Greenwood Branch Library	3.0	3.0	3.1	3.1
Beach Branch Library	1.3	1.4	2.1	2.1
<b>Total Library</b>	<b>73.6</b>	<b>73.6</b>	<b>74.4</b>	<b>81.4</b>

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

- Maintain and provide access to the Christine Wigfall Morris African-American Collection and the Wickman Nautical Collection.
- Maintain, preserve and provide access to the *Clearwater Sun* photographic, microfilm and clipping archives. Digitizing the collection for online access.
- 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 “Coding for Beginners”, the “Reel Lives” and “Computer and E-reader Help” 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 to over 130 community groups.
- Provide temporary library service to tourists and other visitors to the area.
- Serve as a “Safe Place” for youth.
- Sponsor a variety of teen service groups such as the Homework Help group, and the Dascaloja Puppeteers.
- Supply patrons with library materials from outside the region through a county-wide library automation system.
- Support City management and the Clearwater Regional Chamber of Commerce with a reference service and meeting room support.

Key Performance Indicator	FY 2012/13	FY 2013/14	FY 2014/15 (October - August)
<b>Active Utilization of Public Library Facilities</b> *Based on the number of annual library visits.	772,334	721,635	594,034
<b>Registered Borrowers</b> *Number of registered Clearwater and Pinellas Public Library Cooperative users to the Clearwater Library System.	71,845	75,631	77,090
<b>Circulation of Materials</b> *Number of hard copy library materials circulated on an annual basis.	1,132,073	1,019,469	948,484
<b>Use of Public Computers</b> *Number of patron computer usage.	163,419	149,420	127,612

## Department Highlights

- ◆ The Library Department is supported by 81.4 full time equivalent positions, an increase of 7 FTE's from the 2014/15 budget. For fiscal year 2015/16, two Library Program Specialist are being added to support new Maker Spaces at the Main Library as suggested by the ULI Study; three Librarians are being added for increased hours at the Main Library; and one Librarian and increased part time hours representing 0.6 FTE's for a Library Assistant and 0.4 FTE's for a Page are being added to support additional hours at the new Countryside Library for a total departmental increase of 7 FTE's. Additional small adjustments to part time hours are reflected between branches.
- ◆ Debt payments represent a 45% decrease from the fiscal year 2014/15 budget due to the payoff of self check out machines in the fiscal year 2015/16 budget.
- ◆ Capital Items include the budget of \$667,000 to fund the purchase of books and materials. In previous years this has been budgeted as a transfer to the capital fund. This is a 5% increase from the 2014/15 book budget.
- ◆ Transfers to the Capital Fund represent \$115,580 to fund Library projects for fiscal year 2015/16.
- ◆ There have been no other significant changes in the Library department. The 2015/16 budget for this department reflects a 10% increase from the 2014/15 budget primarily due to the increased staffing.

## Program Description

The Centralized Services program consists of programs and services with a scope encompassing the entire library system.

These include: centralized call center to answer and direct calls for all 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 and social media sites; meeting room reservations; ordering and maintaining inventory of operating supplies for all library locations; administration; and system-wide contracts.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	1,180,607	1,164,755	1,166,140	1,218,170	4%
Operating	193,532	245,428	284,800	306,790	8%
Internal Services	383,300	424,847	413,520	454,850	10%
Capital Items	-	-	-	667,000	n/a
Debt	43,441	43,441	43,440	23,760	-45%
Transfers	635,000	557,000	635,000	115,580	-82%
<b>Total Centralized Services</b>	<b>2,435,880</b>	<b>2,435,471</b>	<b>2,542,900</b>	<b>2,786,150</b>	<b>10%</b>
<b>Full Time Equivalent Positions</b>	<b>17.1</b>	<b>17.3</b>	<b>17.3</b>	<b>17.3</b>	<b>-</b>

## 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; public computers and technology training; periodicals; government documents; special collections, archives and local history; digital historical collection; displays and exhibits; meeting rooms; small business information and support; youth programs and activities; and adult programming.

The Main Library is also home to more than 295,000 items in a variety of formats including the Wickman Nautical Collection and the Florida Collection.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	1,087,469	1,146,872	1,139,050	1,480,410	30%
Operating	329,767	324,446	402,450	403,870	0%
Internal Services	231,913	252,080	250,570	252,790	1%
Capital Items	837	522	17,960	18,960	n/a
<b>Total Main Library</b>	<b>1,649,986</b>	<b>1,723,920</b>	<b>1,810,030</b>	<b>2,156,030</b>	<b>19%</b>
<b>Full Time Equivalent Positions</b>	<b>25.9</b>	<b>25.6</b>	<b>25.6</b>	<b>30.5</b>	<b>4.9</b>

# 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; adult programming; circulation; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as, a collection of more than 127,000 items in a variety of formats.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	593,977	596,002	592,050	632,590	7%
Operating	55,613	45,025	62,600	91,840	47%
Internal Services	55,100	62,565	61,940	65,500	6%
Capital Items	-	470	-	100	n/a
<b>Total Countryside Branch Library</b>	<b>704,690</b>	<b>704,062</b>	<b>716,590</b>	<b>790,030</b>	<b>10%</b>
<b>Full Time Equivalent Positions</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>15.1</b>	<b>2.0</b>

**Program Description**

The East Branch Library provides complete library services to include reference, reader’s advisory and research services; youth programs and activities; adult programming; Hispanic programs and services; circulation; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as, a collection of more than 119,000 items in a variety of formats.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	587,416	590,270	590,120	599,280	2%
Operating	43,040	25,214	41,400	45,010	9%
Internal Services	55,770	60,344	61,740	62,480	1%
<b>Total East Branch Library</b>	<b>686,226</b>	<b>675,828</b>	<b>693,260</b>	<b>706,770</b>	<b>2%</b>
<b>Full Time Equivalent Positions</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.3</b>	<b>0.1</b>

# 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; adult programming; circulation; periodicals; public computers and technology training; meeting rooms; displays and exhibits; as well as, a collection of more than 44,000 items in a variety of formats. This library is also home to the Christine Wigfall Morris African American Collection.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	122,971	136,089	139,510	142,230	2%
Operating	33,759	39,510	56,940	60,040	5%
Internal Services	34,210	29,796	24,000	24,560	2%
Capital	34	-	-	50	n/a
<b>Total North Greenwood Branch</b>	<b>190,974</b>	<b>205,395</b>	<b>220,450</b>	<b>226,880</b>	<b>3%</b>
<b>Full Time Equivalent Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.1</b>	<b>3.1</b>	<b>-</b>

# Beach Branch Library

## Program Description

The Beach Branch Library services include reference, reader's advisory and research; circulation; periodicals; public computers and technology training; adult programming; as well as, a collection of more than 15,000 items in a variety of formats.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	60,626	63,949	79,340	85,070	7%
Operating	367	215	750	750	0%
Internal Services	5,910	6,250	6,930	7,350	6%
Capital Items	-	-	-	30	n/a
<b>Total Beach Branch Library</b>	<b>66,903</b>	<b>70,414</b>	<b>87,020</b>	<b>93,200</b>	<b>7%</b>
<b>Full Time Equivalent Positions</b>	<b>1.3</b>	<b>1.4</b>	<b>2.1</b>	<b>2.1</b>	<b>-</b>