

Library – 82.6 FTEs

## Department Objective

The goal of the Clearwater Public Library System is to meet the informational, educational, recreational, and cultural needs and expectations of the citizens of the community using a wide array of library formats and materials and a trained and dedicated staff. The library provides a collection of nearly 600,000 items in five locations and circulates nearly one million items a year to 80,000 active borrowers.

In furthering the City Council's Strategic Direction of Fostering Community Engagement, the Library works to preserve community history and provide programming and events that reached over 30,000 users last year. It also works to promote the City Brand through economic development partnerships in the downtown and maker space activities that reach a new segment of the community.

### **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 Dascalaja 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.

## Summary of Services Provided

### **Centralized Library**

The Centralized Services program consists of programs and services with a scope encompassing the entire library system. Following the City Council's Strategic Direction for Efficiency, services have been centralized to promote efficiency and cost savings. Initiatives include creating a single answer line to receive all calls for the system, centralized scheduling of meeting rooms, and working to increase outsourcing for processing of library materials and the central oversight of all social media and web initiatives.

### **Main Library**

The Main Library program consists of a mixture of traditional and innovative library services and programs provided from the system's downtown location. Along with Pinellas County's premier collection of books and other materials, the Studios at Main provide interactive spaces for STEM (Science, Technology, Engineering and Math), Business, Arts & Design and Community Memory projects. The Main Library is part of the Economic Development partnership, Clearwater Business Spark and is working to make the building a destination space in the downtown area, as recommended by the 2<sup>nd</sup> Century Clearwater report.

### **Countryside Branch Library**

The Countryside Branch Library opened in a new building this year as part of a complex including the Countryside Recreation Center and the Clearwater Community Park. In addition to providing a mix of traditional and innovative library services including a diverse collection of materials, new group and individual study rooms, a drive up window to pick up materials and a Maker Studio, the library has been expanding partnerships with the Recreation Center and other community organizations.

### **East Branch Library**

The East Branch Library services reflect the community need and skew heavily toward families, with a particular emphasis on the nearby Hispanic Community. Programs such as Homework Help, Language Exchange Café and Mother Goose on the Loose support literacy and learning for all ages. Planning is underway to move the East Branch Library into a Joint Use facility with SPC.

### **North Greenwood Branch Library**

The North Greenwood Branch Library is a true community library, with more people walking to the library than any other location. Children and young adults are the heaviest users and the library is designated as a safe place for children. Working with partner organizations in the North Greenwood area, the library provides the computer lab and meeting room space for educational activities throughout the year.

### **Beach Branch Library**

The Beach Branch Library serves both residents and tourists in the Clearwater Beach community, with its busiest time during the winter season. The mix of books, computers, Wi-Fi and programming serves a variety of needs. With its location inside the Beach Recreation Center, the strong interdepartmental partnership works for all.

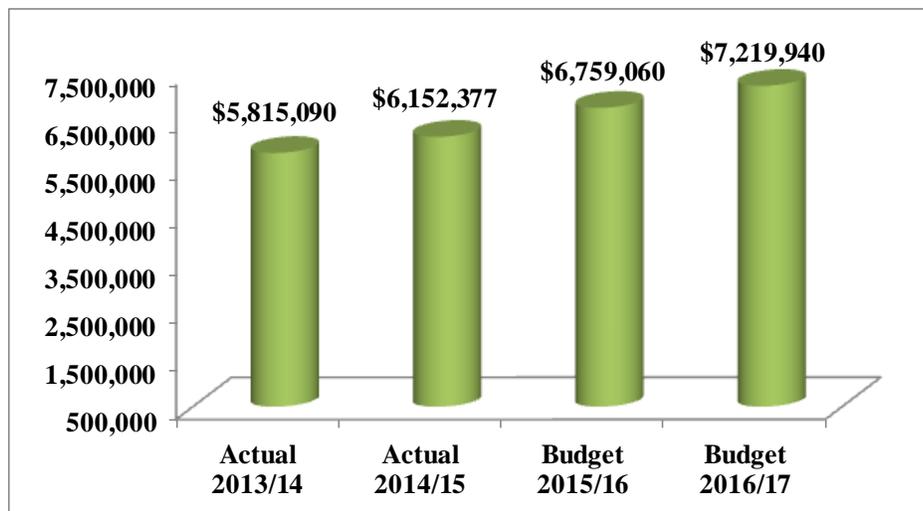
**Budget Summary**

	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>	<b>% Change</b>
Centralized Services	2,435,471	2,615,291	2,786,150	3,097,120	11%
Main Library	1,723,920	1,791,416	2,156,030	2,184,830	1%
Countryside Branch Library	704,062	739,167	790,030	875,650	11%
East Branch Library	675,828	700,746	706,770	730,450	3%
North Greenwood Library	205,395	217,698	226,880	237,810	5%
Beach Branch Library	70,414	88,059	93,200	94,080	1%
<b>Total Library</b>	<b>5,815,090</b>	<b>6,152,377</b>	<b>6,759,060</b>	<b>7,219,940</b>	<b>7%</b>

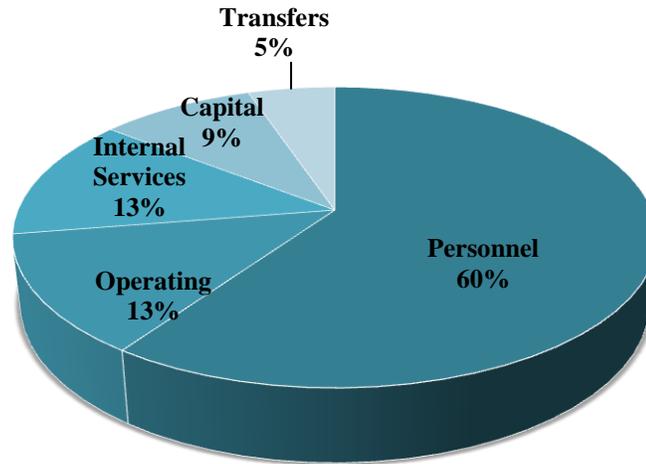
**Full Time Equivalent Positions**

Centralized Services	17.3	17.3	17.3	17.3	0.0
Main Library	25.6	25.6	30.5	31.7	1.2
Countryside Branch Library	13.1	13.1	15.1	15.1	0.0
East Branch Library	13.2	13.2	13.3	13.3	0.0
North Greenwood Library	3.0	3.1	3.1	3.1	0.0
Beach Branch Library	1.4	2.1	2.1	2.1	0.0
<b>Total Library FTEs</b>	<b>73.6</b>	<b>74.4</b>	<b>81.4</b>	<b>82.6</b>	<b>1.2</b>

**Total Department Summary**



**Fiscal Year 2016/17 Budget by Category**



<b>Key Performance Indicator</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>
<b><u>Community Engagement</u></b> Number of hours worked by volunteers on an annual basis.	13,331	13,867	13,847
<b><u>Registered Borrowers</u></b> Number of registered Clearwater and Pinellas Public Library Cooperative users to the Clearwater Library System.	77,090	79,199	80,060
<b><u>Circulation of Materials</u></b> Number of hard copy library materials circulated on an annual basis.	1,019,469	948,484	875,932
<b><u>Use of Public Computers</u></b> Number of patron computer usage.	149,420	127,612	126,664

## Budget Highlights

- ◆ The Library Department is supported by 82.6 full time equivalent positions, an increase of 1.2 FTEs from the 2015/16 budget. For fiscal year 2016/17, one Librarian is being added to support new Maker Spaces at the Main Library as suggested by the ULI Study; and increased part time hours representing 0.2 FTEs for a Library Assistant are being added to support the Main Library.
- ◆ Capital Items include the budget of \$667,000 to fund the purchase of books and materials. This is the same level of funding as fiscal year 2015/16.
- ◆ 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.
- ◆ Transfers to the Capital Fund represent \$373,850 to fund Library projects for fiscal year 2016/17; this is a 223% increase from the 2015/16 budget.
- ◆ There have been no other significant changes in the Library department. The 2016/17 budget for this department reflects a 7% increase from the 2015/16 budget primarily due capital transfers