



Library – 82.6 FTE’s

Department Description

The Library provides an extensive variety of services, collections and programs to meet the needs of Clearwater residents and businesses at five local branches. Presently, there are approximately 80,000 active cardholders.

DEPARTMENT SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
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%
Total Library	5,815,090	6,152,377	6,759,060	7,219,940	7%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Centralized Services	17.3	17.3	17.3	17.3
Main Library	25.6	25.6	30.5	31.7
Countryside Branch Library	13.1	13.1	15.1	15.1
East Branch Library	13.2	13.2	13.3	13.3
North Greenwood Branch Library	3.0	3.1	3.1	3.1
Beach Branch Library	1.4	2.1	2.1	2.1
Total Library	73.6	74.4	81.4	82.6

Department Highlights

- ❖ The Library Department is supported by 82.6 full time equivalent positions, an increase of 1.2 FTE's 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 FTE's 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.

CENTRALIZED SERVICES

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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	1,164,755	1,204,517	1,218,170	1,212,080	0%
Operating	245,428	304,453	306,790	346,570	13%
Internal Services	424,847	410,415	454,850	497,620	9%
Capital Items	-	17,465	667,000	667,000	0%
Debt	43,441	43,441	23,760	-	-100%
Transfers	557,000	635,000	115,580	373,850	223%
Total Centralized Services	2,435,471	2,615,291	2,786,150	3,097,120	11%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Centralized Services	17.3	17.3	17.3	17.3
Total Centralized Services	17.3	17.3	17.3	17.3

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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	1,146,872	1,178,614	1,480,410	1,553,510	5%
Operating	324,446	359,462	403,870	359,020	-11%
Internal Services	252,080	251,859	252,790	271,300	7%
Capital Items	522	1,481	18,960	1,000	-95%
Total Main Library	1,723,920	1,791,416	2,156,030	2,184,830	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Main Library	25.6	25.6	30.5	31.7
Total Main Library	25.6	25.6	30.5	31.7

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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	596,002	614,780	632,590	694,320	10%
Operating	45,025	61,727	91,840	107,550	17%
Internal Services	62,565	62,660	65,500	73,680	12%
Capital Items	470	-	100	100	0%
Total Countryside Branch Library	704,062	739,167	790,030	875,650	11%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Countryside Branch Library	13.1	13.1	15.1	15.1
Total Countryside Branch Library	13.1	13.1	15.1	15.1

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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	590,270	585,821	599,280	619,580	3%
Operating	25,214	53,464	45,010	49,410	10%
Internal Services	60,344	61,461	62,480	61,460	-2%
Total East Branch Library	675,828	700,746	706,770	730,450	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
East Branch Library	13.2	13.2	13.3	13.3
Total East Branch Library	13.2	13.2	13.3	13.3

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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	136,089	142,278	142,230	142,280	0%
Operating	39,510	51,330	60,040	60,040	0%
Internal Services	29,796	24,090	24,560	35,440	44%
Capital	-	-	50	50	0%
Total North Greenwood Branch	205,395	217,698	226,880	237,810	5%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
North Greenwood Branch	3.0	3.1	3.1	3.1
Total Greenwood Branch Library	3.0	3.1	3.1	3.1

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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	63,949	80,343	85,070	85,990	1%
Operating	215	776	750	550	-27%
Internal Services	6,250	6,933	7,350	7,510	2%
Capital Items	-	7	30	30	0%
Total Beach Branch Library	70,414	88,059	93,200	94,080	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Beach Branch Library	1.4	2.1	2.1	2.1
Total Beach Branch Library	1.4	2.1	2.1	2.1