

PUBLIC LIBRARY COOPERATIVE

The Public Library Cooperative (PLC) serves eligible residents of Pinellas County and its member public libraries. The Cooperative serves these groups through the management of county, state and federal funds for library development and by facilitating the sharing of materials and resources among its members. The Cooperative is funded by a millage levy in a portion of the unincorporated areas of the county and per capita dues paid by the participating municipalities without libraries. The maximum millage rate that can be levied is 0.5 mills.

1014 PUBLIC LIBRARY COOPERATIVE

| Department Revenues by Fund / Account | | FY15 Revised Budget (a) | FY16 Request | | FY16 Request vs. FY15 Bud | % |
|--|--|----------------------------|------------------|----------|------------------------------|-------------|
| 1014 | Ad Valorem Revenues* | 4,376,490 | 4,543,610 | | 167,120 | 3.8% |
| | Excess Fees - Constitutional Officers | 24,620 | 24,620 | | 0 | 0.0% |
| | Interest Earnings | 1,130 | 800 | | (330) | -29.2% |
| | Subtotal PLC Revenue | 4,402,240 | 4,569,030 | | 166,790 | 3.8% |
| | Beginning Fund Balance | 224,900 | 192,140 | | (32,760) | -14.6% |
| Total Revenues & Fund Balance | | 4,627,140 | 4,761,170 | | 134,030 | 2.9% |
| | Millage Rate | 0.5000 | 0.5000 | | 0.0000 | 0.0% |
| | <i>*FY16 ad valorem revenues reflect a 4.0% increase in taxable values</i> | | | | | |
| Department Expenditures by Program | | | FTE by Program | | | |
| 1014 | Public Library Cooperative | 4,386,410 | 4,528,750 | n/a | 142,340 | 3.2% |
| | Constitutional Officers Transfers | 132,090 | 137,200 | n/a | 5,110 | 3.9% |
| | Reserves Program | 108,640 | 95,220 | n/a | (13,420) | -12.4% |
| Subtotal Expenditures | | 4,627,140 | 4,761,170 | 0 | 134,030 | 2.9% |
| | Less Reserves | (108,640) | (95,220) | | 13,420 | -12.4% |
| Total Expenditures without Reserves | | 4,518,500 | 4,665,950 | | 147,450 | 3.3% |
| Personnel Summary | | | | | | |
| Total FTE (Full-time equivalent positions) | | 0.0 | 0.0 | 0 | 0.0 | ***** |

Target Reconciliation

FY16 Budget Request Target Not Applicable
 County support of the Public Library Cooperative is funded by a separate property tax levy apart from the General Fund.

| PUBLIC LIBRARY COOPERATIVE TOTAL BUDGET | FY15 Budget | % of Total | FY16 Request | % of Total |
|---|-------------|---------------|--------------|---------------|
| County Aid to Govt Agencies (b) | 4,375,090 | 84.6% | 4,521,490 | 81.4% |
| State Funded Budget (c) | 794,286 | 15.4% | 1,032,891 | 18.6% |
| Total Budget | 5,169,376 | 100.0% | 5,554,381 | 100.0% |



(a) FY15 Revised Budget as of January 31, 2015

(b) Excludes Cost Allocation Operating Expense

(c) FY16 State Funded Budget is subject to Legislative Appropriations

Name of Department: **Pinellas Public Library Cooperative**

| Program | Description | FY16 Total Program Allocation (\$) | FTEs * | FY16 Total Program Revenue (\$) |
|---|--|------------------------------------|------------|---------------------------------|
| County Budget | | | | |
| Unincorporated Area Library Services | Distribution of funding to member libraries to support provision of library services on countywide basis. | \$4,180,060 | | see note |
| <i>Pursuant to an Inter-local agreement between 14 member libraries</i> | | | | |
| Library Cooperative Administration | Personnel (2.5 FTE) manage Cooperative funds and countywide library programs; includes operating and capital expenses. | \$341,430 | 2.5 | see note |
| | Full Cost Allocation | \$7,260 | | see note |
| | Tax Collector and Property Appraiser fees | \$137,200 | | see note |
| SUBTOTAL - EXPENDITURES: | | \$4,665,950 | 2.5 | \$0 |
| Reserves | Reserves | \$95,220 | | see note |
| TOTAL (County Budget): | | \$4,761,170 | 2.5 | \$0 |

Note: This budget is totally supported by a separate property tax levy for the Pinellas Public Library Cooperative.

*** FTEs are not County personnel positions**

State-Aid-Funds

| | | | | |
|-------------------------------------|--|--|--|--------------------|
| County-wide Library Programs | By offering a cooperative library service, State Aid funds are made available to Pinellas County. These funds would not otherwise be available without a consolidated countywide library system. State Aid funds a variety of county-wide programs including; Early Literacy Initiatives, the Talking Book Library for the Blind & Physically Handicapped; the Deaf Literacy Center; Countywide Library Automation System support; Program and Operating materials support. State Fiscal Year Aid (applicable to County FY16) will be \$1,032,891. | | | \$1,032,891 |
|-------------------------------------|--|--|--|--------------------|

Performance Measures

| | | FY14 Actual | FY15 Estimate | FY16 Target |
|---|--|-------------|---------------|-------------|
| Unincorporated Area Library Services | Registered Borrowers | 497,387 | 510,000 | 525,000 |
| | Library Circulation | 6,413,142 | 6,500,000 | 6,600,000 |
| | Library Visits | 4,578,439 | 4,600,000 | 4,700,000 |
| | Expenditures per Capita | \$30.76 | \$32.00 | \$33.00 |
| County-wide Library Programs | Rate of return in State Aid (cents in aid generated per dollar of local expenditures). | 3.01 cents | 3.57 cents | 3.92 cents |

Pinellas Public Library Cooperative

May 2015

BCC Budget Presentation for FY'2016



Mission Statement

PPLC provides leadership, resources and opportunities to enhance the quality, value, and availability of library services to its member libraries.



2015-2016 Board of Directors

OFFICERS

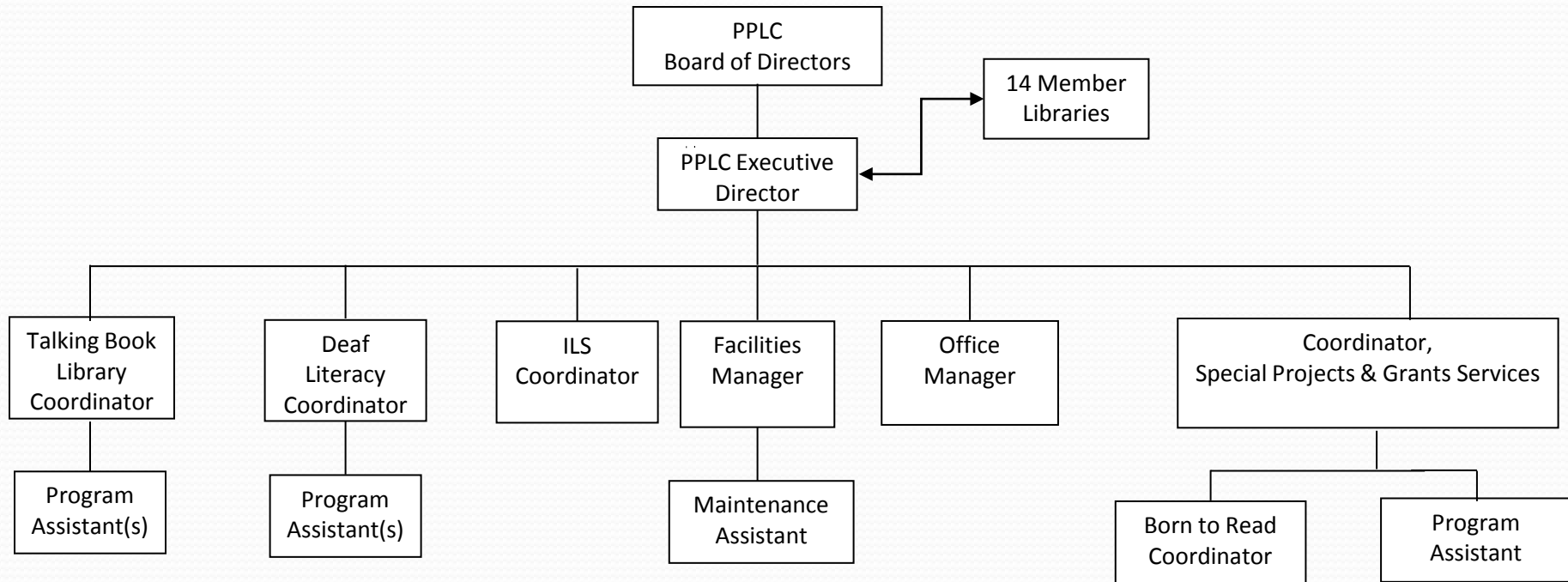
- William B. Horne, II Chair
City Manager, Clearwater
- Karen Roth, Vice-Chair
Manager, BayCare Medical Libraries
- Doug Lewis, Secretary/ Treasurer
City Manager, Pinellas Park

MEMBERS

- Bill Berger, Office of Management & Budget,
Pinellas County
- Mary Campbell, Pinellas County Extension
Director, Pinellas County
- Norton “Mac” Craig, City Manager, Largo
- Mary Scott Hardwick, Intergovernmental
Liaison, Pinellas County Administrator’s Office
- Marcus Harrison, Consultant, Purdyne
Technologies Inc.
- Sherry McBee, Leisure Services Administrator,
City of St. Petersburg



Pinellas Public Library Cooperative Organizational Chart



PPLC Member Libraries:

- Clearwater Public Library System (5)
- Dunedin Public Library (2)
- East Lake Community Library
- Gulf Beaches Public Library
- Gulfport Public Library
- Largo Public Library
- Oldsmar Public Library
- Palm Harbor Public Library
- Pinellas Park Public Library
- Safety Harbor Public Library
- St. Pete Beach Public Library
- St. Petersburg Library System (7)
- Seminole Community Library
- Tarpon Springs Public Library



Largo Public Library

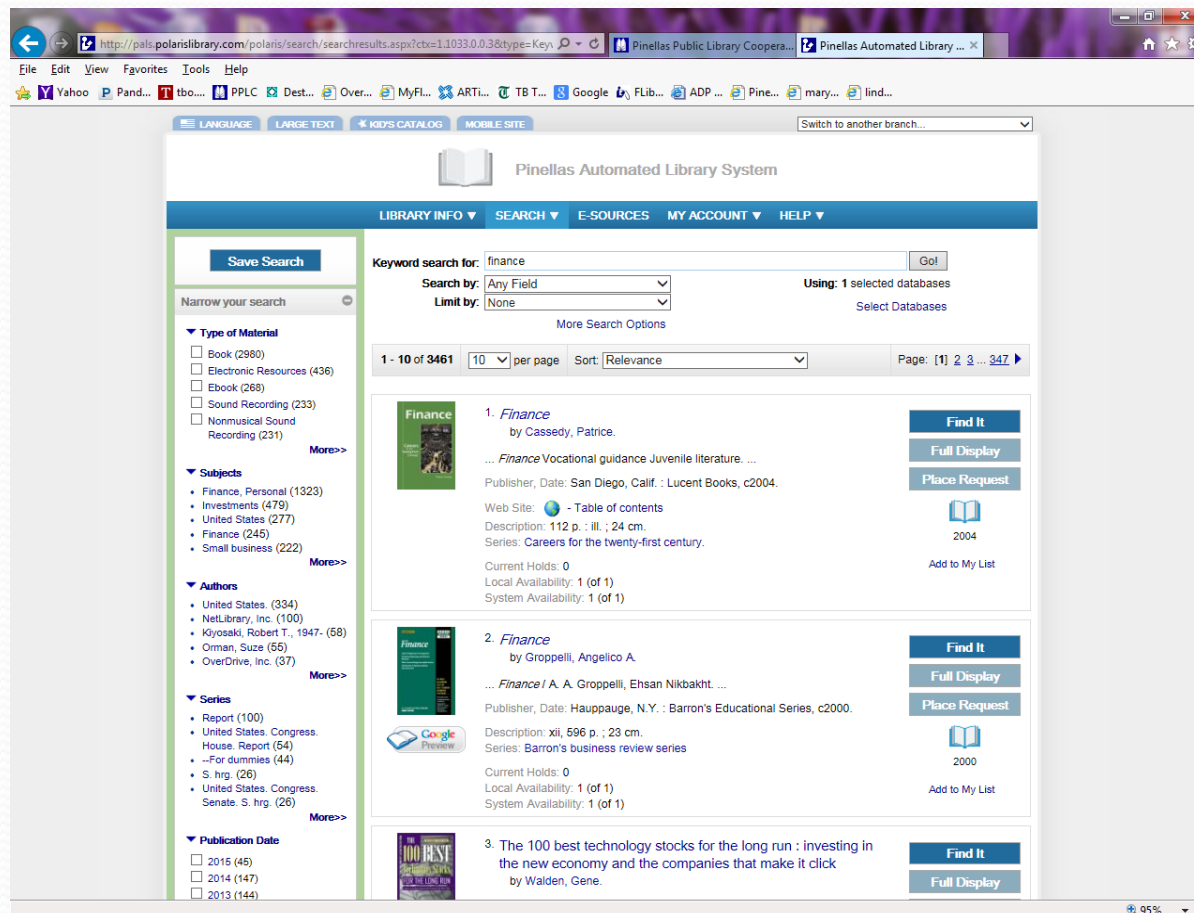


Oldsmar Public Library

PPLC Core Services

- Receive and disburse funds from federal, state and local sources.
- Manage county-wide Integrated Library (automation) System.
- Manage both state-wide delivery service contract and local delivery services.
- Negotiate and Administer countywide contracts for products and services.
- Produce print and electronic materials to promote library services.
- Maintain centralized collections of program materials.
- Coordinate and communicate public service policies and provide a centralized communication and distribution point for external agencies and the County.
- Advocate for public library service on a local and statewide basis.
- Provide County-wide Literacy services to underserved populations.

Manage county-wide Integrated Library (automation) System

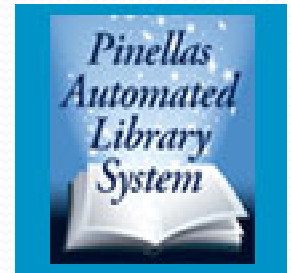


The screenshot shows the Pinellas Automated Library System search results for the keyword "finance". The page is displayed in a web browser window with the URL <http://pals.polarislibrary.com/polaris/search/searchresults.aspx?ctx=1.1033.0.0.3&type=Key>. The browser's address bar shows the URL, and the page title is "Pinellas Automated Library System".

The search results are displayed in a table format. The first result is "Finance" by Cassidy, Patrice. The second result is "Finance" by Groppe, Angelico A. The third result is "The 100 best technology stocks for the long run : investing in the new economy and the companies that make it click" by Walden, Gene.

The left sidebar contains filters for "Type of Material", "Subjects", "Authors", "Series", and "Publication Date". The "Type of Material" filter shows options like Book (2980), Electronic Resources (436), Ebook (268), Sound Recording (233), and Nonmusical Sound Recording (231). The "Subjects" filter shows options like Finance, Personal (1323), Investments (479), United States (277), Finance (245), and Small business (222). The "Authors" filter shows options like United States (334), NetLibrary, Inc. (100), Kiyosaki, Robert T., 1947- (58), Orman, Suze (65), and OverDrive, Inc. (37). The "Series" filter shows options like Report (100), United States. Congress. House. Report (54), --For dummies (44), S. hrg. (26), United States. Congress. Senate. S. hrg. (26), and Publication Date (2015 (45), 2014 (147), 2013 (144)).

The right sidebar contains buttons for "Find It", "Full Display", and "Place Request".



Manage both state-wide delivery service and local delivery services.



Negotiate and Administer countywide contracts for products and services



Produce print and electronic materials to promote library services

Pinellas Public Library Cooperative

Now Available

OverDrive
Streaming Video!

Click here for more.

Learn a new language today!

PRONUNCIATOR

Now Available!

pronunciator Click here for more.

Calendar of Library Events

Click on a date to see what's happening @ your Library!

PPLC POP
Your library 24/7
Click here for more.

MOSAIC Teen Countywide Publication
Click HERE for more!

Featured News

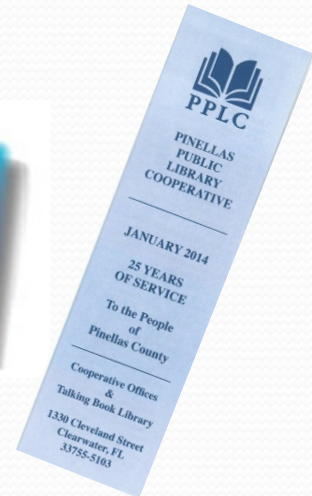
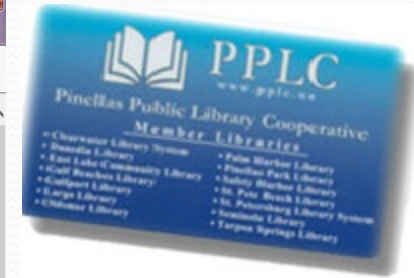
Click HERE for our April Program Guide which contains more news, information and schedules of upcoming programs.
Click HERE for more news.

Pinellas County Libraries as: Small Business Incubators
Public Libraries in Pinellas County join the Florida State Library and libraries around the world by promoting libraries as places within communities where people can explore ideas to initiate and grow their own small businesses.
Click HERE for more.

Other Items

- Library Closings, Time Changes
- Newsletter Archive

Click HERE for more news.



Celebrate National Library Week @ your Library

During the week of April 13-19, the Pinellas Public Library Cooperative joins libraries nationwide in celebration of National Library Week, a time to highlight the value of libraries in their communities.

Libraries today are more than repositories for books and other resources. Often the heart of their communities, libraries are deeply committed to the places where their members live, work, study, and play. Libraries are trusted places where people can gather to reconnect and reengage with each other to enrich and shape their community. Whether to check out a book, DVD, attend an event, learn a language, or use the Internet, your library has something for everyone.

Librarians work with elected officials, small business owners, students and the public at large to discover community needs and meet them. Whether through offering e-books and technology classes, cultural programs, materials for English-language learners, assistance for job seekers or story times to support early literacy, librarians listen to the community they serve, and respond. Visit your library's website to see the world of opportunities available even after their physical doors are closed for the day.



WHAT'S NEW: BOOK DISCUSSIONS - PAGE 12 • COMPUTER CLASSES - PAGE 13 • ADULT PROGRAMS - PAGE 14 • FOLDERS & SERVICES - PAGE 15
SERVICES: BOOKS - PAGE 16 • TEEN PROGRAMS - PAGE 17 • CHILDREN'S PROGRAMS - PAGE 18

Advocate for public library service on a local and statewide basis



Library Legislative Day 2015





Provide County-wide Literacy services to underserved populations.

- Born to Read
- Deaf Literacy Center
- Talking Book Library

Born to Read

-is a family literacy program that encourages reading by distributing developmentally appropriate books and informing parents about the benefits of reading to their children.



- In 2014, over 100 new families registered for library cards, and borrowed 12,000 items from PPLC's member libraries.
- Over 3,000 books were distributed to families enrolled in the program.
- Program is funded by the Early Learning Coalition.

Deaf Literacy Center

-is a library-based literacy program for deaf and hearing-impaired individuals and their families. DLC's staff, mentors, and volunteers provide Basic English literacy and in-home family literacy instruction as well as quality library and information services to Pinellas County's Deaf community.



- Provides services to 500+ Deaf/Hard of Hearing individuals and their families each month
- Funded by State Aid to Libraries, and donations.

Talking Book Library

-is a free service to residents of all ages who are unable to read standard print material due to visual, physical, or learning disabilities.

- 5,179 Patrons registered
- 39,175 Books in the collection
- Over 200 new patrons each year
- 24 Volunteers working the annual equivalent of 3 full-time employees



Funded by State Aid to Libraries,
and donations



Pinellas County Program Budget Submittal

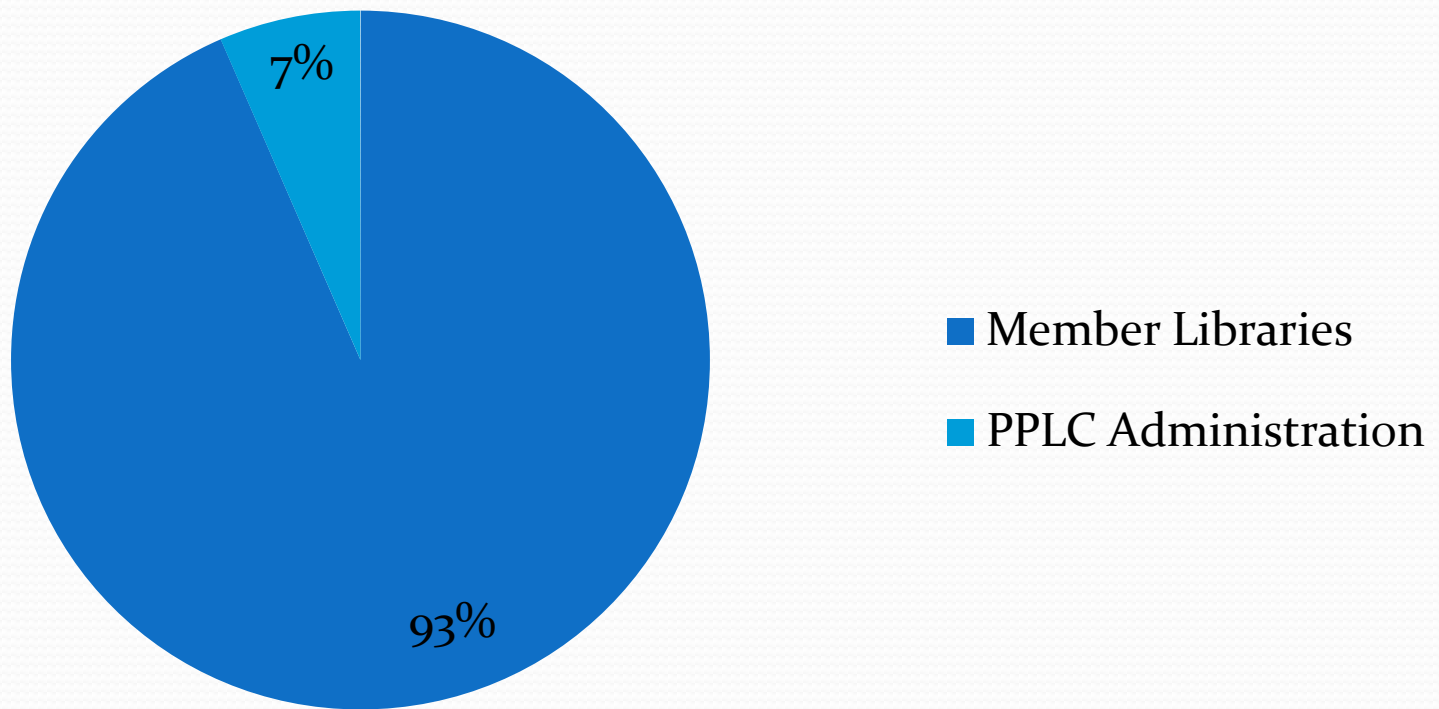
The Pinellas Public Library Cooperative (PPLC) is funded by a separate property tax levy apart from the general fund, and does not receive any general fund tax support.

PPLC and its member libraries provide services to residents of Pinellas County with consideration for their varying needs and unique abilities.



FY' 16 County Fund Distribution

Calculated at approved millage of 0.5; total appropriation \$4,528,750



State Aid to Libraries

State Aid to Libraries is the other primary source of funding for the Cooperative.

2014 Legislative session allocated \$27.4 million in support of public library services for FY 15.

Of that, Pinellas County has been allocated in FY 16: \$1,032,891.

This number is derived by the State using a formula based on local funding support for libraries. The current target rate of reimbursement is 3.92 cents per dollar .

Performance Measures

| | FY 14 Actual | FY 15 Estimate | FY 16 Target |
|---|--------------|----------------|--------------|
| Material Circulation by Member Libraries | 6,413,142 | 6,500,000 | 6,600,000 |
| Registered Borrower at Member Libraries | 497,387 | 510,000 | 525,000 |
| Library Visits at Member Libraries | 4,578,439 | 4,600,000 | 4,700,000 |
| Average Expenditure per Capita for Member Libraries | \$30.76 | \$32.00 | \$33.00 |

THANK YOU for your support!



CONTACT information:

Cheryl Morales
Executive Director
1330 Cleveland Street
Clearwater FL 33755
(727) 441.8408

cmorales@pplc.us

