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

<table>
<thead>
<tr>
<th>Account</th>
<th>FY15 Revised Budget (a)</th>
<th>FY16 Request</th>
<th>FY16 Request vs. FY15 Bud %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ad Valorem Revenues*</td>
<td>4,376,490</td>
<td>4,543,610</td>
<td>167,120 3.8%</td>
</tr>
<tr>
<td>Excess Fees - Constitutional Officers</td>
<td>24,620</td>
<td>24,620</td>
<td>0 0.0%</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>1,130</td>
<td>800</td>
<td>(330) -29.2%</td>
</tr>
<tr>
<td>Subtotal PLC Revenue</td>
<td>4,402,240</td>
<td>4,569,030</td>
<td>166,790 3.8%</td>
</tr>
<tr>
<td>Beginning Fund Balance</td>
<td>224,900</td>
<td>192,140</td>
<td>(32,760) -14.6%</td>
</tr>
<tr>
<td><strong>Total Revenues &amp; Fund Balance</strong></td>
<td>4,627,140</td>
<td>4,761,170</td>
<td>134,030 2.9%</td>
</tr>
<tr>
<td>Millage Rate</td>
<td>0.5000</td>
<td>0.5000</td>
<td>0.000 0.0%</td>
</tr>
</tbody>
</table>

*FY16 ad valorem revenues reflect a 4.0% increase in taxable values

### Department Expenditures by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>FY15 Revised Budget (a)</th>
<th>FY16 Request</th>
<th>FTE by Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Library Cooperative</td>
<td>4,386,410</td>
<td>4,528,750</td>
<td>142,340 3.2%</td>
</tr>
<tr>
<td>Constitutional Officers Transfers</td>
<td>132,090</td>
<td>137,200</td>
<td>5,110 3.9%</td>
</tr>
<tr>
<td>Reserves Program</td>
<td>108,640</td>
<td>95,220</td>
<td>(13,420) -12.4%</td>
</tr>
<tr>
<td><strong>Subtotal Expenditures</strong></td>
<td>4,627,140</td>
<td>4,761,170</td>
<td>134,030 2.9%</td>
</tr>
<tr>
<td>Less Reserves</td>
<td>(108,640)</td>
<td>(95,220)</td>
<td>13,420 -12.4%</td>
</tr>
<tr>
<td><strong>Total Expenditures without Reserves</strong></td>
<td>4,518,500</td>
<td>4,665,950</td>
<td>147,450 3.3%</td>
</tr>
</tbody>
</table>

### Personnel Summary

Total FTE (Full-time equivalent positions) 0.0 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

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>FY15 Budget</th>
<th>FY16 Request</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Aid to Govt Agencies (b)</td>
<td>4,375,090</td>
<td>4,521,490</td>
<td>84.6%</td>
</tr>
<tr>
<td>State Funded Budget (c)</td>
<td>794,286</td>
<td>1,032,891</td>
<td>15.4%</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>5,169,376</td>
<td>5,554,381</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

(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**

<table>
<thead>
<tr>
<th>Program</th>
<th>Description</th>
<th>FY16 Total Program Allocation ($)</th>
<th>FY16 Total Program Revenue ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>County Budget</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unincorporated Area Library Services</td>
<td>Pursuant to an inter-local agreement between 14 member libraries</td>
<td>$4,180,060</td>
<td>see note</td>
</tr>
<tr>
<td>Library Cooperative Administration</td>
<td>Personnel (2.5 FTE) manage Cooperative funds and countywide library programs; includes operating and capital expenses.</td>
<td>$341,430</td>
<td>2.5</td>
</tr>
<tr>
<td></td>
<td>Full Cost Allocation</td>
<td>$7,260</td>
<td>see note</td>
</tr>
<tr>
<td></td>
<td>Tax Collector and Property Appraiser fees</td>
<td>$137,200</td>
<td>see note</td>
</tr>
<tr>
<td><strong>SUBTOTAL - EXPENDITURES:</strong></td>
<td></td>
<td>$4,665,950</td>
<td>2.5</td>
</tr>
<tr>
<td>Reserves</td>
<td>Reserves</td>
<td>$95,220</td>
<td>see note</td>
</tr>
<tr>
<td><strong>TOTAL (County Budget):</strong></td>
<td></td>
<td>$4,761,170</td>
<td>2.5</td>
</tr>
</tbody>
</table>

*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.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY14 Actual</th>
<th>FY15 Estimate</th>
<th>FY16 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unincorporated Area Library Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Registered Borrowers</td>
<td>497,387</td>
<td>510,000</td>
<td>525,000</td>
</tr>
<tr>
<td>Library Circulation</td>
<td>6,413,142</td>
<td>6,500,000</td>
<td>6,600,000</td>
</tr>
<tr>
<td>Library Visits</td>
<td>4,578,439</td>
<td>4,600,000</td>
<td>4,700,000</td>
</tr>
<tr>
<td>Expenditures per Capita</td>
<td>$30.76</td>
<td>$32.00</td>
<td>$33.00</td>
</tr>
<tr>
<td>County-wide Library Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rate of return in State Aid (cents in aid generated per dollar of local expenditures)</td>
<td>3.01 cents</td>
<td>3.57 cents</td>
<td>3.92 cents</td>
</tr>
</tbody>
</table>
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
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
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
Manage both state-wide delivery service and local delivery services.
Negotiate and Administer countywide contracts for products and services

pronunciator
Learn a new language!

Be Safer Online

ancestry library edition

NetSmartz

Pinellas Automated Library System

Florida Electronic Library
open a new path to learning
Produce print and electronic materials to promote library services
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
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

- 93% Member Libraries
- 7% PPLC Administration
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

<table>
<thead>
<tr>
<th></th>
<th>FY 14 Actual</th>
<th>FY 15 Estimate</th>
<th>FY 16 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Material Circulation by Member Libraries</td>
<td>6,413,142</td>
<td>6,500,000</td>
<td>6,600,000</td>
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<td>Registered Borrower at Member Libraries</td>
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<td>4,578,439</td>
<td>4,600,000</td>
<td>4,700,000</td>
</tr>
<tr>
<td>Average Expenditure per Capita for Member Libraries</td>
<td>$30.76</td>
<td>$32.00</td>
<td>$33.00</td>
</tr>
</tbody>
</table>
THANK YOU for your support!
CONTACT information:

Cheryl Morales
Executive Director
1330 Cleveland Street
Clearwater FL 33755
(727) 441.8408
cmorales@pplc.us