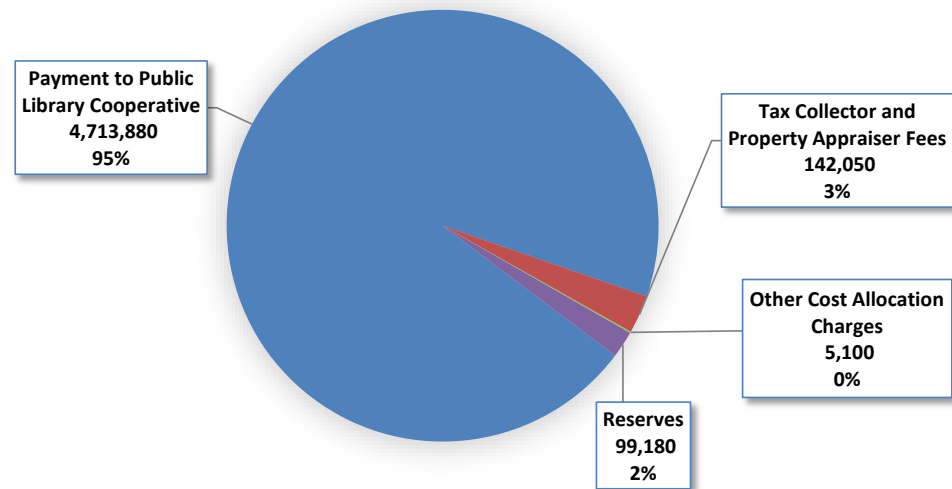


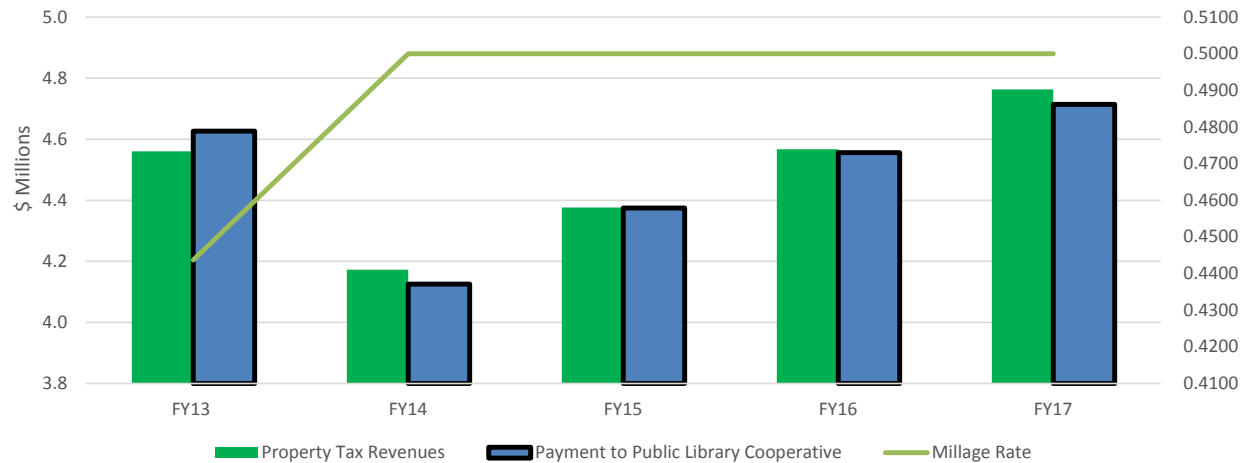
# PUBLIC LIBRARY COOPERATIVE



## FY17 Budget Request



## Public Library Cooperative Budget History



The Public Library Cooperative (PLC) is primarily supported by a dedicated property tax levy, currently at 0.5 mills. The payment to the PLC supports administrative expenses (historically approximately 5%) and payments to the 14 member libraries. The payments are intended to provide funding support in recognition of the services provided by the member libraries to unincorporated residents who are assessed the PLC millage. Distribution of funds among the member libraries is based on a formula reflected in the interlocal agreement that leverages a combination of local support (90%) and non-resident circulation (10%). There are no significant changes anticipated for the PLC budget in FY17. In reviewing the chart above, note that the decrease in property tax revenues and payments to the PLC in FY14 was primarily due to the exclusion of the newly established East Lake Library Services District.

## PINELLAS 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.

Program Descriptions	FY17	
	Budget Request	FTEs
Public Library Cooperative      In addition to the activities noted above, by offering cooperative library service, the Cooperative is eligible to receive State Aid to Libraries grant funds. State Aid funds a variety of countywide programs including the Talking Book Library for the Blind and Physically Handicapped, the Deaf Literacy Center, Countywide Library Automation System support; and Operating materials support.	4,960,210	-
<b>TOTAL</b>	<b>4,960,210</b>	<b>-</b>



# **Strategic Plan**

## **Fiscal Years 2016-2020**

# PPLC Strategic Plan Fiscal Years 2016-2020

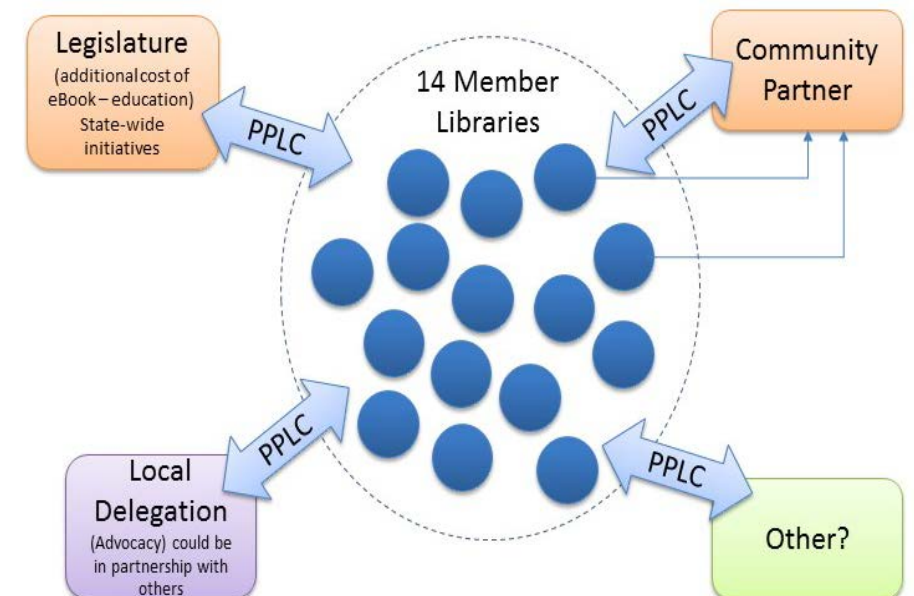
**Vision:** PPLC connects communities.

**Mission:** PPLC facilitates a common library experience across the county while preserving the unique attributes of individual libraries.

**PPLC Background:** The Pinellas Public Library Cooperative is a non-profit organization that facilitates cooperation, collaboration, and sharing of resources, programs, services, and expertise among its member libraries. PPLC was the first Library Cooperative formed in the state of Florida, and was founded in 1989 through an Interlocal Agreement between the Board of County Commissioners (BCC) and Municipalities with Public Libraries that are members of the PPLC. The purpose of forming the cooperative was to extend public library services to the unincorporated areas of Pinellas County and to municipalities that do not have library services. PPLC receives and disburses funds, maintains a shared library automation system, maintains a shared materials delivery system, and facilitates collective purchasing for cost savings. In 1992, PPLC established the Pinellas Talking Book Library to provide library services to the blind and physically handicapped. The Deaf Literacy Center was incorporated into the cooperative in 2001, to serve the emerging deaf community. PPLC facilitates community partnerships, builds relationships, markets library services, and advocates for local, state, and federal financial support of library services to improve the lives of Pinellas County residents.

## Goals:

1. Partnerships: Develop mutually beneficial partnerships.
2. Advocacy: Develop and communicate an annual legislative agenda.
3. Funding: Seek all types of funding sources (e.g., local, state and federal; private).
4. Marketing: Develop an annual marketing plan that would encompass national, state and other campaigns.
5. Centralization/Resource Sharing: Facilitate centralized services and resource sharing.



Goal	Metric	Objective	Activity	Champion	Timeline				
					2016	2017	2018	2019	2020
1.0 Develop mutually beneficial partnerships	Increased circulation	1.1 Assemble a list of current PPLC partners	1.1.1 Research current partnerships	PPLC Staff	x				
	Increased door counts		1.1.2 Develop list of what works  - identify win/win for both partners - each library chooses if they participate - group providing ongoing support (e.g., workshops) - replicate with similar partners (e.g., museums)	PPLC Staff	x	x	x	x	x
			1.1.3 Present to Board	PPLC Staff	x	x	x	x	x
	Increased number of new library users	1.2 Identify partnerships that exist at member libraries – are there any that could be leveraged/ expanded by PPLC	1.2.1 Research current partnerships	PPLC Staff & LDAC	x	x			
			1.2.2 Develop list of what works	PPLC Staff & LDAC		x	x	x	x
			1.2.3 Determine which are candidates for PPLC	PPLC Staff & LDAC		x	x	x	x
	Increased program attendance	1.3 Build a wish list of future PPLC partners	1.3.1 Identify approach for building the wish list (e.g., who will track, where, etc.)	PPLC Staff	x	x	x	x	x
			1.3.2 Define and evaluate goals and outcomes for each partnership	PPLC Staff	x	x	x	x	x
			1.3.3 Approach potential partners	PPLC Board and Staff	x	x	x	x	x
			1.3.4 Track status	PPLC Staff	x	x	x	x	x
			1.3.5 Annually prioritize partnerships (e.g., review outcomes, establish prioritization criteria)	PPLC Board	x	x	x	x	x
	Increased number of services available to the public	1.4 Seek appointment of a Pinellas County School Board representative to PPLC Board via the Superintendent’s office.	1.4.1 Continue relationship with PCS liaison for Youth Services	PPLC Exec Director	x	x	x	x	x
			1.4.2 Pursue stronger partnership with PCS – identify counterpart in position to make decisions to expand partnership with PPLC	PPLC Exec Director	x	x			
			1.4.3 Change the interlocal agreement to add PCS representative to Board –if needed	PPLC Board		x			

Goal	Metric	Objective	Activity	Champion	Timeline				
					2016	2017	2018	2019	2020
2.0 Develop and communicate an annual legislative agenda	Reach consensus on our elevator speech and legislative agenda	2.1 Develop plan for advocacy	2.1.1 Hold facilitated session to develop message and approach to advocacy (especially state level)	PPLC Board, Staff, LDAC	x	x	x	x	x
		2.2 Develop targeted agenda for local government	2.2.1 Determine messages specific to local government	PPLC Board & Staff, LDAC input	x	x	x	x	x
			2.2.2 Identify individuals to meet with (e.g., city mayors, city managers)	PPLC Staff	x	x	x	x	x
			2.2.3 Initiate meetings (e.g., annual as a group, maybe 1:1)	PPLC Exec Director	x	x	x	x	x
	Increased time in front of legislators sharing our message	2.3 Develop targeted agenda for county government	2.3.1 Determine messages specific to county government	PPLC Board & Staff	x	x	x	x	x
			2.3.2 Identify groups and individuals to meet with (e.g., county commission, county administrator)	PPLC Board & Staff	x	x	x	x	x
			2.3.3 Initiate meetings (e.g., including "show and tell" for county commission)	PPLC Exec Director	x	x	x	x	x
		2.4 Develop targeted agenda for state and federal government	2.4.1 Determine messages specific to state and federal government	PPLC Board & Staff	x	x	x	x	x
			2.4.2 Identify individuals to meet with (e.g., local delegation to Tallahassee)	PPLC Board & Staff	x	x	x	x	x
			2.4.3 Initiate meetings (e.g., Pinellas, Tallahassee, 2x annual Legislative Delegation forum)	PPLC Exec Director	x	x	x	x	x
		2.5 Foster a wider network of advocates in the community (people we serve) who become our voice for advocacy	2.5.1 Seek out people who receive the services/should know about services (e.g., library staff, library boards, friends groups, foundation groups)	PPLC Board & Staff, LDAC input	x	x	x	x	x
			2.5.2 Develop additional strategies to reach a diverse PPLC population which will become our voice for advocacy	PPLC Board & Staff, LDAC input	x	x	x	x	x
			2.5.3 Create Local Library Day. Include local delegation to State Legislature, County and City Officials. Provide an opportunity for the community to address all.	PPLC Board & Staff, LDAC input	x	x	x	x	x

Goal	Metric	Objective	Activity	Champion	Timeline				
					2016	2017	2018	2019	2020
3.0 Seek all types of funding sources (e.g., local, state and federal; private).	Increased number of grant proposals submitted	3.1 Hire program coordinator who will seek grant funding	3.1.1 Develop job description, post vacancy, interview, and hire appropriate candidate.	PPLC Exec Director	x				
	Increased funding	3.2 Seek individual donations	3.2.1 Discuss concept further with Board to identify next steps (e.g., create a foundation)	PPLC Exec Director and Board		x	x	x	x
	Increased number of countywide programs	3.3 Develop business partners that can be funding partners	3.3.1 Create working group to develop plan of action	PPLC Board		x	x	x	x





Goal	Metric	Objective	Activity	Champion	Timeline				
					2016	2017	2018	2019	2020
5.0 Facilitate Centralized Services and Resource Sharing	Increased positive experiences amongst library users and library staff.	5.1 Find opportunities from centralizing that will provide standardization for customer consistency and/or cost saving	5.1.1 Identify opportunities for standardization and group purchasing	PPLC Staff and LDAC	x	x	x	x	x
			5.1.2 Evaluate feasibility	PPLC Staff and LDAC		x	x	x	x
	Increased level of communication between member library staff.	5.2 Prioritize centralization initiatives	5.2.1 Establish criteria (e.g., positive impact to customers)	PPLC Staff and LDAC		x	x	x	x
			5.2.2 Look at all aspects and develop recommendations for solutions – process, policy, tools, training (e.g., determine authority standards for cataloging)	PPLC Staff and LDAC		x	x	x	x
			5.2.3 Review recommendations	PPLC Board		x	x		
	Increased library service efficiency	5.3 Share expertise	5.3.1 Identify subject matter focus / expertise – strengths and gaps (e.g., genealogy)	LDAC with support from PPLC Staff	x	x	x	x	x
			5.3.2 Educate the public and library staff	LDAC with support from PPLC Staff	x	x	x	x	x
		5.4 Research best practices of other library systems and cooperatives	5.4.1 Review progress of best practices research at each Board meeting	PPLC Exec Director	x	x	x	x	x

Board Approved 11.18.15

