PUBLIC LIBRARY COOPERATIVE

PPLC

FY21 Budget Request

Payment to Public Library Cooperative
$6,112,130
95.1%

Tax Collector and Property Appraiser Fees
$178,790
2.8%

Other Cost Allocation Charges and Expenses
$12,770
<1%

Reserves
$122,590
1.9%

Public Library Cooperative Budget History (Millage Rate 0.5000)
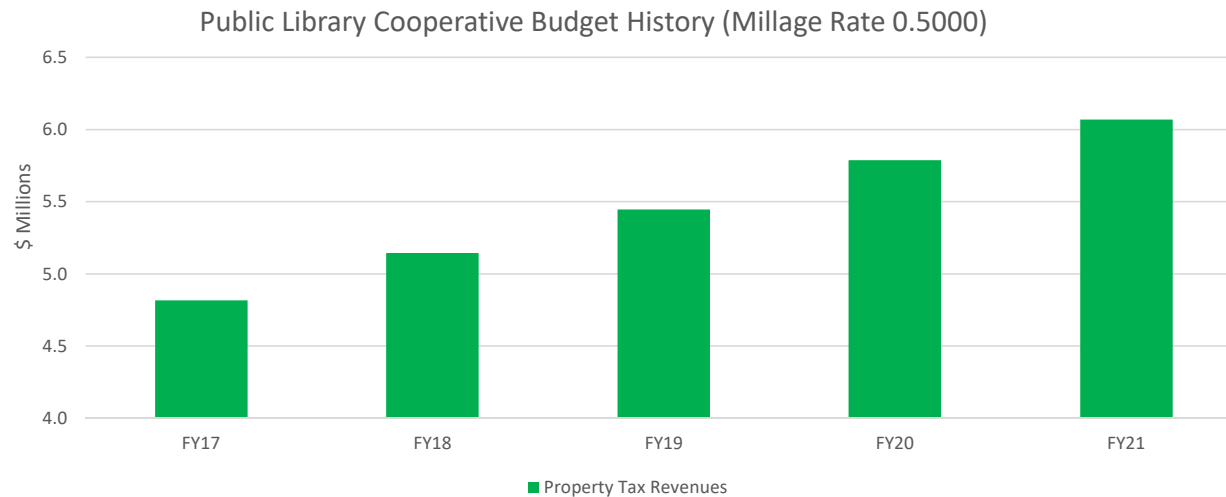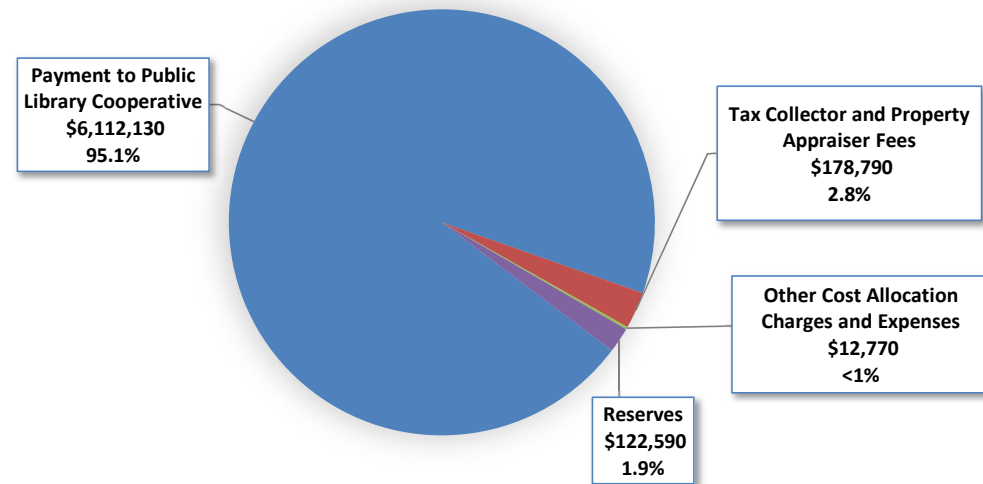
$ Millions

| FY17 | FY18 | FY19 | FY20 | FY21 |

■ Property Tax Revenues

The Public Library Cooperative (PLC) is primarily supported by a dedicated property tax levy, currently at 0.5000 mills. The payment to the PLC supports administrative expenses (approximately 9%) 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 FY21. The COVID-19 pandemic is not anticipated to impact revenues or overall expenses in FY20 or FY21.

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 outside grant 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 0.5000 mills.

Program Descriptions		FY21 Budget Request	FTE *
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.	6,426,280	3.0
TOTAL		**6,426,280**	**3.0**

* PPLC has 11 FTE, including 3 FTE funded by ad valorem taxes. None of the PPLC FTE are Pinellas County Government employees.

Cheryl Morales
Executive Director
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TO: Bill Berger, Budget Director
Office of Management and Budget
Pinellas County Government

FROM: Cheryl Morales, Executive Director

DATE: May 13, 2020

RE: Transmittal of Preliminary FY'21 Budget Information

Department Description

The Pinellas Public Library Cooperative (PPLC) 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.

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

Program Review

Public Libraries across the globe are responsive to community needs. Public Libraries in Pinellas County predict community needs, and proactively create dynamic ways to interact with the community. Providing materials in a wide variety of formats and platforms and staying ahead of technological trends are some of the ways libraries remain relevant to their users.

Alternative Program Delivery Options

During the 2020 Covid-19 pandemic and "Safer at Home" Order forced PPLC Member Libraries to close to the public, many lessons were learned. Moving into an uncertain future, libraries will continue to develop their new and innovative methods in providing services to Pinellas County residents. Virtual program delivery, curbside pick-up of library items, take-home kits for children, and promotion of electronic resources are some of the ways libraries are moving into the future.

Doing things alignment with Strategic Plan

County Goal: "Deliver First Class Services to the Public"

Performance Measures:
- Materials Circulation -loaning
- Registered borrowers
- Library visits -physical and virtual
- Research assistance

Pinellas County's public libraries are delivering first class services through the materials they loan, and the services they provide. Having a central library as the anchor of each community gives people a place to come together and share ideas. In an age where human interaction is being minimized to streamline services, social skills are on the decline.

Through innovative approaches developed in our libraries, the community can connect in ways that grows the economy. "Borrowing" seeds and garden tools and participating in a free gardening courses are ways a library enables sustainable living practices. Providing a variety of materials in electronic formats enables libraries to increase their collections while keeping building expansion costs at bay.

County Goal: "Foster Continual Economic Growth and Vitality"

Performance Measures:
- Classes and Events
- Participation at Classes and Events

By partnering with local agencies, many services are available to library card holders for free. A partnership with the State Library provides a free online platform for adults seeking a career and/or a high school diploma. Job seekers use libraries to learn about job opportunities, how to land a job through resume building and interviewing skills. Libraries provide a wide array of tools to help grow the economy in Pinellas County. Through early literacy, English language proficiency, high school diplomas, and career opportunities Pinellas County residents are lifelong learners more equipped to function academically, economically, and socially.

Cost saving Opportunities

Investments can create cost savings. In 2021 PPLC will be investing by retaining the services of a professional grants and projects management employee. It is anticipated that this slight increase in the Countywide Services Coordinator position will yield new opportunities for our libraries to offer innovative new services through alternate funding sources. In the long run this investment should yield cost savings on a local level.
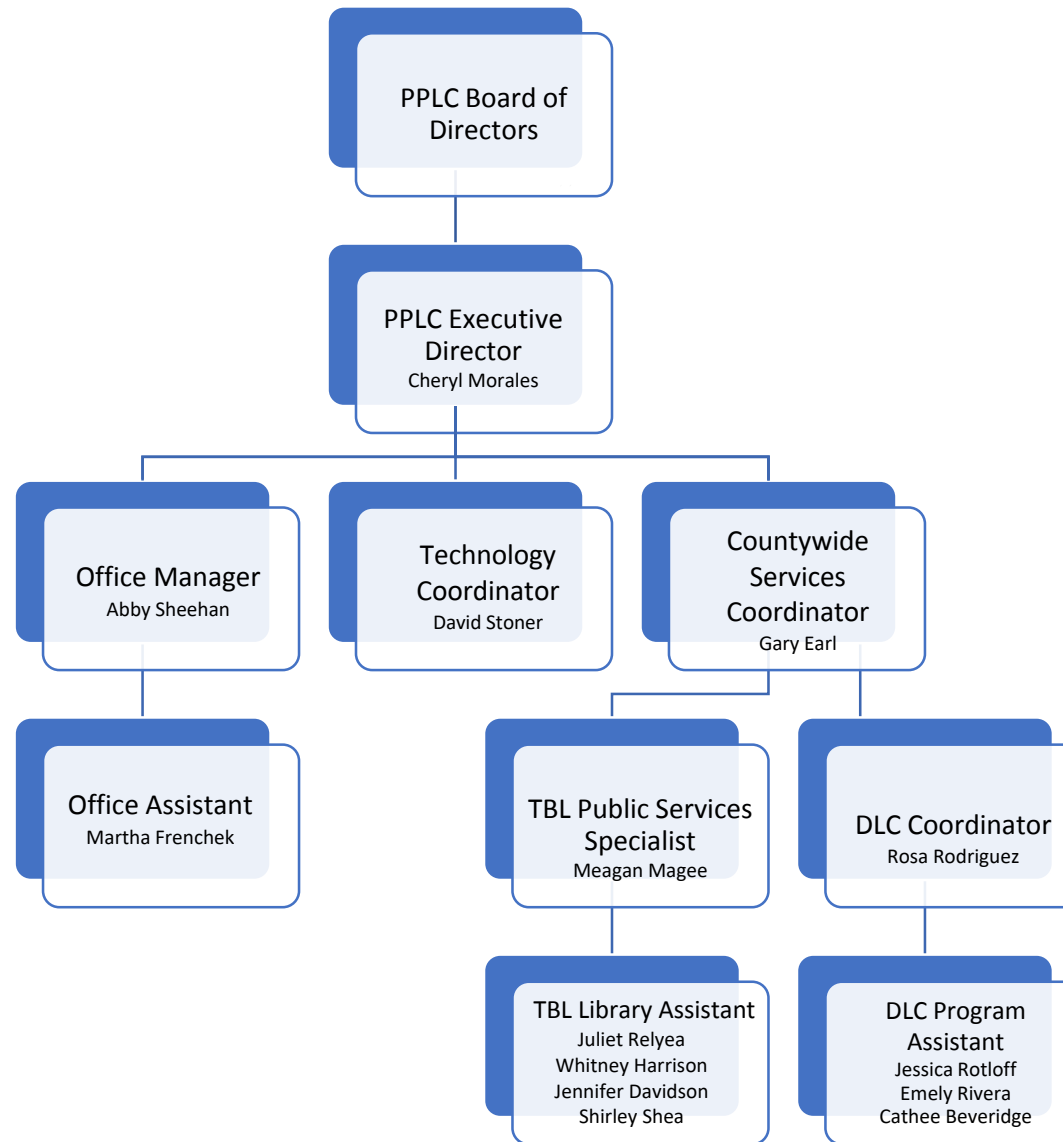
Additional Items:

- PPLC Organizational Chart
- FY'21 Budget Performance Measures
- FY'19 Circulation by city
- 2 minute video: PPLC Member Libraries and Virtual Outreach

https://youtu.be/z8NCu1UlzDI

PPLC Organizational Chart

PPLC Board of Directors

PPLC Executive Director
Cheryl Morales

Office Manager
Abby Sheehan

Technology Coordinator
David Stoner

Countywide Services Coordinator
Gary Earl

Office Assistant
Martha Frenchek

TBL Public Services Specialist
Meagan Magee

DLC Coordinator
Rosa Rodriguez

TBL Library Assistant
Juliet Relyea
Whitney Harrison
Jennifer Davidson
Shirley Shea

DLC Program Assistant
Jessica Rotloff
Emely Rivera
Cathee Beveridge

Board approved 02/22/2017

FY21 Budget Performance Measures

Measure	FY17 Actual	FY18 Target	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY20 Estimate *Anticipated changes due to Covid-19 closures*	FY21 Target
Material Circulation by Member Libraries	5,867,988	5,800,000	6,208,562	6,500,000	6,068,045	6,700,000	5,000,000	6,700,000
Registered Borrowers at Member Libraries	548,580	540,000	580,884	600,000	616,982	600,000	630,000	650,000
Library Visits at the Member Libraries	4,031,792	4,300,000	4,174,167	4,000,000	4,063,656	4,200,000	2,000,000	4,200,000
Average Expenditure per Capita for Member Libraries	$ 31.07		$ 35.65		$ 34.59			
State Aid to Libraries Grant	$ 834,455	$ 808,793	$ 808,793	$ 894,429	$ 894,429	$ 709,858	$ 709,858	$ 704,963
Annual public service hours	65,962	65,500	64,673	70,000	67,107	70,000	40,000	70,000
Paid staff (fte)	377	390	390	375	393	400	390	390
Number of volunteer hours	157,665	155,000	134,773	160,000	114,451	140,000	90,000	120,000
Research assistance provided -queries	1,058,000	1,070,000	579,772	1,070,000	572,477	600,000	400,000	550,000
Number of Public Classes and Events	13,316	14,500	15,397	14,000	16,066	16,000	10,000	16,000
Total Attendance for Classes and Events	301,118	360,000	354,919	320,000	381,375	360,000	200,000	350,000
Number of users receiving technology instruction	98,883	155,000	102,774	100,000	107,087	105,000	60,000	100,000
Number of sessions on public computers	773,265	760,000	741,548	780,000	692,743	750,000	450,000	700,000
W-Fi useage in libraries -sessions	379,550	470,000	603,287	620,000	463,186	650,000	300,000	500,000
Annual visits to networked library databases	3,821,153	4,000,000	3,865,765	4,000,000	3,982,669	4,000,000	6,000,000	4,500,000
Electronic content use (eBooks, eAudio, eMagazines, movie downloads) *new for FY'19					2,231,887	5,000,000	5,000,000	3,000,000

FY19 PPLC Circulation by Location

Library	City		Unincorp		Other Cities		Non-Pinellas		Total Non-City		Total
	# of circs	% of total	# of circs	% of total	# of circs	% of total	# of circs	% of total	# of circs	% of total	
Clearwater Library System	436,109	61.43%	109,810	15.47%	157,288	22.16%	6,700	0.94%	273,798	38.57%	709,907
Dunedin Library	255,049	59.61%	40,862	9.55%	129,222	30.20%	2,754	0.64%	172,838	40.39%	427,887
East Lake Community Library	81,350	50.31%	33,797	20.90%	24,507	15.16%	22,052	13.64%	80,356	49.69%	161,706
Gulf Beaches Public Library	49,840	55.72%	15,816	17.68%	23,679	26.47%	106	0.12%	39,601	44.28%	89,441
Gulfport Public Library	60,454	55.28%	4,018	3.67%	44,091	40.32%	793	0.73%	48,902	44.72%	109,356
Largo Public Library	304,928	47.01%	170,604	26.30%	171,763	26.48%	1,386	0.21%	343,753	52.99%	648,681
Oldsmar Public Library	60,126	57.67%	9,810	9.41%	28,760	27.58%	5,569	5.34%	44,139	42.33%	104,265
Palm Harbor Library	247,515	72.18%	20,556	5.99%	66,097	19.27%	8,750	2.55%	95,403	27.82%	342,918
Pinellas Park B. Ponce Public Library	147,505	48.30%	61,397	20.10%	95,452	31.25%	1,062	0.35%	157,911	51.70%	305,416
Safety Harbor Public Library	102,502	48.46%	18,262	8.63%	84,341	39.88%	6,399	3.03%	109,002	51.54%	211,504
St Pete Beach Public Library	59,266	47.45%	6,765	5.42%	58,776	47.05%	104	0.08%	65,645	52.55%	124,911
St Petersburg Library System	869,986	87.94%	39,072	3.95%	78,026	7.89%	2,169	0.22%	119,267	12.06%	989,253
Seminole Community Library	56,005	23.82%	125,480	53.36%	53,340	22.68%	325	0.14%	179,145	76.18%	235,150
Tarpon Springs Library	130,967	64.03%	19,043	9.31%	22,870	11.18%	31,670	15.48%	73,583	35.97%	204,550
TOTAL	2,861,602		675,292		1,038,212		89,839		1,803,343		4,664,945