Plan of Service and Budget Request for FY 2011
July 2010 Through June 2011

Federation:
Sagebrush

Participating Federation Libraries:
Public
Ekalaka Public Library
Fallon County Library
Garfield County Library
George McCone Memorial County Library
Glendive Public Library
Henry A Malley Memorial Library
Miles City Public Library
Prairie County Library
Rosebud County Library
Sidney-Richland County Library
Wibaux Public Library

Branch
Bicentennial Library of Colstrip

Long Range Goals:
Goal # Description

1   Goal 1: Support and encourage continuing education, training and networking.

Educational opportunities will be planned to help meet the interests and Montana State Library continuing education certification requirements of all member libraries. Staff and Trustees have continuous needs for training in order to provide quality library services for their communities. A trained staff can provide better library service. A strong library has more to offer the Federation and therefore benefits the Federation. Because the Federation cannot provide all the training, staff and trustees require, funds are provided to members to allow them to take advantage of a variety of quality training opportunities.

Associated MSL Goals:
  3 - MSL provides consultation and leadership to enable its patrons and partners to reach their goals.
  4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.

Goal # Description
2

Goal 2: Support and encourage member libraries to increase the use of technology to better access information

In today's world, continual upgrades of technology are vital if a library intends to offer more than minimal services to its patrons. Technology provides the means to access electronic online resources for the information needs of library staff and patrons. Libraries must take advantage of technology to better their services which may include automated systems, web pages, Library 2.0, digital books, etc. (MSL Goal # 2 Access)

Associated MSL Goals:

> 2 - MSL provides libraries, agencies, and its partners and patrons with convenient, high quality, and cost-effective access to library content and services.

Goal # Description

3   Goal 3: Support and encourage member libraries to share resources

No one library has the space or funds to have all the information resources available and a perfectly trained staff. With each library sharing its resources (print, electronic information, equipment, staff, etc) we all have more to offer our communities

Associated MSL Goals:

2 - MSL provides libraries, agencies, and its partners and patrons with convenient, high quality, and cost-effective access to library content and services.

3 - MSL provides consultation and leadership to enable its patrons and partners to reach their goals.

4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.

Goal # Description

4   Goal 4: Provide and encourage communication and consultation

Federation libraries must communicate and share thoughts as well as resources and connect with the rest of the state so all can benefit from each other's wisdom and knowledge. Wired Montana is priceless, and web pages and blogs are very useful. The Federation encompasses a vast geographic area that is sparsely populated. Communication is the key to insure that no library feels isolated from other libraries in the state.   Member libraries are encouraged to communicate the value of libraries to their communities through outreach programs and awareness campaigns. Communication provides a means of networking and staff is able to consult with the MSL staff as well as each other to solve problems

Associated MSL Goals:

3 - MSL provides consultation and leadership to enable its patrons and partners to reach

their goals.

4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.

Goal # Description

5 Goal 5: Support and encourage the multi-type library philosophy.

Federations need school, special, public and academic libraries to work together. Each is a part of the "whole" of the library world. Resources are shared and there is strength in numbers and combined knowledge

Associated MSL Goals:

3 - MSL provides consultation and leadership to enable its patrons and partners to reach their goals.

4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.

Administrative Costs:

Several administrative functions are centralized at the State Library, but Federation members may want to authorize a stipend (of not more then $1,000) to the federation coordinator or designated person who is willing to work with the State Library and Federation membership to plan meeting agendas, set up meetings, and do the appropriate plan of service and annual report preparation and filing.

Revenue Summary:

	Allotted
CST Revenue	$20,934.00
General Fund	$0.00
	Total: $20,934.00

Expense Summary:

	Budgeted
Admin Costs	$0.00
Stipend	$0.00
Operating Costs	$0.00
Supplies	$0.00
Communications	$0.00
Equipment	$0.00
Mileage	$0.00
Continuing Ed.	$0.00
Program 1 - CONTINUING ED, TRAINING AND TRAVEL	$6,159.92
Program 2 - TECHNOLOGY AND RESOURCE SHARING	$8,909.08
Program 3 - COMMUNICATION/PR AND CONSULTATION	$4,765.00
Program 4 - ADMINISTRATIVE SERVICES	$1,100.00
	Total: $20,934.00

Program Summaries:

Program: 1
Description: CONTINUING ED, TRAINING AND TRAVEL
Narrative:

• Identify which goal this program supports (Federation Goal #1)
• Describe how the program will be carried out. Include personnel, materials, program activities and travel.

Knowledgeable and trained staff and trustees are able to provide quality library services to their communities. Toward this end the following activities will be funded as money allows. (Examples; MLA, Offline, Shared Catalog or other community trainings).

 1. A grant of $354.83 will be given to each public library to attend CE.
2. A workshop that is certified by MSL will be provided at each Federation meeting.
3. Informal time will be provided at each of the Federation meetings to allow staff and trustees to share information and help.
4. Funds may be used to pay the expenses of having someone come in from another library to help or train.
5. Some member libraries have designated portions of their funds for additional CE.

Evaluation:

Attending learning events or bringing continuing education to our area will result in more members accumulating certification credits, becoming certified and maintaining certification through the MSL program. Libraries should be working towards certifying all staff. C.E. allows members to share expertise. At least two workshops will be presented each year at Federation meetings. Presenters may be other Federation members, State Library personnel, or other qualified people. Positive evaluations of Federation programs and meetings will also indicate success.

More members will attend MLA in April 2011.
Members will report outcomes in individual reports.

Associated Sagebrush Federation Goals:

1 - Goal 1: Support and encourage continuing education, training and networking. Educational opportunities will be planned to help meet the interests and Montana State Library continuing education certification requirements of all member libraries. Staff and Trustees have continuous needs for training in order to provide quality library services for their communities. A trained staff can provide better library service. A strong library has more to offer the Federation and therefore benefits the Federation. Because the Federation cannot provide all the training, staff and trustees require, funds are provided to members to allow them to take advantage of a variety of quality training opportunities.

5 - Goal 5: Support and encourage the multi-type library philosophy. Federations need school, special, public and academic libraries to work together. Each is a part of the "whole" of the library world. Resources are shared and there is strength in numbers and combined knowledge

Program Budget: $6,159.92

Budget Library Detail:	Amount
Bicentennial Library of Colstrip	$373.58
Note: CE grant	
Ekalaka Public Library	$354.83
Note: CE grant	
Fallon County Library	$354.83
Note: CE grant	
Garfield County Library	$812.58
Note: 1. $354.83 CE grant 2. $257.75 additional funds for CE	
George McCone Memorial County Library	$610.58
Note: 1. $354.83 CE grant 2.$255.75 additional CE funds	
Glendive Public Library	$354.83
Note: CE grant	
Henry A Malley Memorial Library	$504.83
Note: 1.$354.83 CE grant 2. $150 additional CE funds	
Miles City Public Library	$854.87
Note: 1. $354.87 CE grant 2. $500 Two federation workshops	
Prairie County Library	$354.83
Note: CE grant	
Rosebud County Library	$373.58
Note: 354.83 CE grant 18.75 additional funds	
Sidney-Richland County Library	$600.00
Note: 1.354.83 CE grant 2. 245.17- additional funds	
Wibaux Public Library	$610.58

Note: 1. $354.83 CE grant 2. $255.75
additional CE funds

Total expenses for Program 1: $6,159.92
Variance from Program 1 budget: $0.00

Program: 2
Description: TECHNOLOGY AND RESOURCE SHARING
Narrative:

1. Funds will be used to purchase technology and technology related resources. Technology is a means of sharing resources. First priority will be for member libraries to maintain a subscription to OCLC. The amount of the subscription will vary among the individual public libraries according to size. The smaller libraries may have money left that can be used at their discretion for other programs or technology related purchases, which support Sagebrush goals (following state library directives). Examples of purchases are; hardware or network upgrades, computers, software, fax machine, online electronic resources or subscription databases, library web page costs, support for online automation systems, maintenance costs, cell phones and other devices, technical support or MSC expenses.
2. Heritage Quest- The Federation will commit $600 towards a state consortium purchase of Heritage Quest.
3. To help smaller libraries work towards joining the Montana Shared Catalog, the Federation will pay for costs of 14 digit barcodes following MSC guidelines.
4. Funds remaining/not used from any program may be redirected for postage to help with rising ILL costs or other reference/ professional materials, book discussion kits, MP3 players, MSC barcodes,news ads or technology that benefits the federation may be purchased.

*Cautionary note- Funds cannot be used for normal operating costs that should be borne by the local library. A computer, fax or other hardware or software purchase normally should be acquired with local funds however; depending on the circumstances Federation funds may be used. Members must ask the question," How will this purchase benefit the Federation."

Evaluation:

All Sagebrush Federation Libraries will maintain OCLC membership for Federation resource sharing. This program will be successful if the staff and patrons of the Federation are able to better access the online information resources they need(upgrades of networks and hardware software), maintain or provide new quality services for their community, and even receive online training for staff. Henry Malley, Wibaux Public and Prairie County will implement barcoding projects with the required MSC barcodes.

Statistics may be reviewed or patrons may be polled to see if they are using these services. Positive feedback from patrons and members in the use of HeritageQuest and other technology will be an indication of success. Also, positive feedback from members will be an indication that the redirection of funds for the purchase of postage, reference or professional materials is successful. Public Libraries will provide an accounting for their expenditures in their individual Annual Report with an explanation of the benefits and outcomes to the federation.

Associated Sagebrush Federation Goals:

2 - Goal 2: Support and encourage member libraries to increase the use of technology to better access information In today's world, continual upgrades of technology are vital if a library intends to offer more than minimal services to its patrons. Technology provides the means to access electronic online resources for the information needs of library staff and patrons. Libraries must take advantage of technology to better their services which may include automated systems, web pages, Library 2.0, digital books, etc. (MSL Goal # 2 Access)

3 - Goal 3: Support and encourage member libraries to share resources No one library has the space or funds to have all the information resources available and a perfectly trained staff. With each library sharing its resources (print, electronic information, equipment, staff, etc) we all have more to offer our communities

Program Budget: $8,909.08

Budget Detail:

Library	Amount
Bicentennial Library of Colstrip	$637.00
Note: OCLC	
Ekalaka Public Library	$655.75
Note: 1. $198.00 OCLC 2. $457.75 technology	
Fallon County Library	$655.75
Note: OCLC	
Garfield County Library	$198.00
Note: OCLC	
George McCone Memorial County Library	$400.00
Note: OCLC	
Glendive Public Library	$655.75
Note: OCLC	
Henry A Malley Memorial	$1,225.75

Library

Note: 1. $400 OCLC 2. $105.75 additional technology funds 3. $720 barcodes

Miles City Public Library $1,257.75

Note: 1. $657.75 OCLC 2. $600.00 State consortium purchase of HeritageQuest

Prairie County Library $1,135.75

Note: 1. $198 OCLC 2. $457.75 additional technology funds 3. $480 barcodes

Rosebud County Library $637.00

Note: OCLC

Sidney-Richland County Library $410.58

Note: computer hardware/networking as has paid OCLC for 2011

Wibaux Public Library   <u>$1,040.00</u>

Note: 1. $400 OCLC 2. $640 barcodes

Total expenses for Program 2: $8,909.08

Variance from Program 2 budget: $0.00

Program: 3
Description: COMMUNICATION/PR AND CONSULTATION
Narrative:

The Federation Coordinator or a representative will attend at least two Coordinator meetings. Two Federation meetings will be held each year. In past years, the annual spring federation meeting was held in Miles City, as it is the most central location and the fall meeting was held at other Federation libraries. But in order to help the smaller libraries position themselves to join the MSC, both meeting will be held in Miles City(2010-2012). The cost savings of travel funds is being redirected to barcodes in Program Two. After all the smaller Sagebrush libraries that need help with barcoding costs have been helped, the Members will revisit having other libraries host the fall meeting.

Member libraries will submit articles to be published in the Sagebrush newsletter, "The Skinny". The Editor will receive $75.00 to cover publication costs. The Skinny is a Federation Newsletter which keeps Federation libraries updated as to the "joys and concerns" and what's happening in member libraries. Besides members, it is sent to the State Library Commission. A Federation blog was implemented. No cost is involved but will be used to facilitate Federation communication.

Federation members will act as mentors to new members. Members continually consult each other for help. If funds are available, members may travel to another member library for training/help/consultation.

Workgroups will be maintained (POS and Annual Report, Communication, Continuing Education, Federation Development and others as needed). Directors must be on a workgroup and other members are encouraged to participate. Besides sharing the work load of the Federation, further communication, consultation and

Evaluation:

This program will be deemed successful if: 1.The coordinator or representative attends at least two Coordinator meetings and the Coordinator manages the affairs of the Federation. 2. Two meetings are held to communicate both Federation, and state wide library information. 3. Members submit articles and "The Sagebrush Skinny" is published twice annually. 4. Workgroup projects are carried out and the blog is used. 5. All libraries in the Sagebrush area are contacted each fall and invited to the Federation meeting. 6. Members mentor other members and a newspaper article is written that may be shared by all members for PR purposes or members expend funds for PR purposes. 7. Ads are put in regional or local newspapers supporting all types of libraries.

Associated Sagebrush Federation Goals:

3 - Goal 3: Support and encourage member libraries to share resources No one library has the space or funds to have all the information resources available and a perfectly trained staff. With each library sharing its resources (print, electronic information, equipment, staff, etc) we all have more to offer our communities

4 - Goal 4: Provide and encourage

communication and consultation Federation libraries must communicate and share thoughts as well as resources and connect with the rest of the state so all can benefit from each other's wisdom and knowledge. Wired Montana is priceless, and web pages and blogs are very useful. The Federation encompasses a vast geographic area that is sparsely populated. Communication is the key to insure that no library feels isolated from other libraries in the state. Member libraries are encouraged to communicate the value of libraries to their communities through outreach programs and awareness campaigns. Communication provides a means of networking and staff is able to consult with the MSL staff as well as each other to solve problems

5 - Goal 5: Support and encourage the multi-type library philosophy. Federations need school, special, public and academic libraries to work together. Each is a part of the "whole" of the library world. Resources are shared and there is strength in numbers and combined knowledge

Program Budget: $4,765.00

Budget Library Detail:	Amount
Bicentennial Library of Colstrip	$70.00
Note: Multi-type PR	
Ekalaka Public Library	$314.30
Note: 1. $244.40 travel for federation meetings 2. $70 for multi-type library PR	
Fallon County Library	$241.58
Note: 1. $171.58 federation meeting travel 2. $70 multi-type library PR	
Garfield County Library	$251.68

Note: 1. $181.68 federation meeting travel 2. $70 multi-type library PR

George McCone Memorial County Library $326.42

Note: 1. $256.42 federation meeting travel 2. $70 multi-type PR

Glendive Public Library $237.54

Note: 1. $167.54 federation meeting travel 2. $70 multi-type library PR

Henry A Malley Memorial Library $241.58

Note: 1. $171.58 federation meeting travel 2. $70 multi-type library PR

Miles City Public Library $2,096.94

Note: 1. $12 meals federation meetings 2. $70 multi-type PR 3. $189.94 Advisory Board travel 4. $1600 Coordinator travel 5. $75 Skinny publication 6. $150 host two federation meetings

Prairie County Library $160.78

Note: 1. $90.78 federation meeting travel 2. $70 multi-type library PR

Rosebud County Library $172.90

Note: 1. $102.90 federation meeting travel 2. $70 multi-type library PR

Sidney-Richland County Library $359.20

Note: 1. $289.20 federation meeting travel 2. $70 multi-type library PR

Wibaux Public Library $292.08

Note: 1. $222.08 federation meeting travel 2. $70 multi-type library PR

Total expenses for Program 3: $4,765.00
Variance from Program 3 budget: $0.00

Program: 4
Description: ADMINISTRATIVE SERVICES
Narrative:

Sagebrush Federation of Libraries will provide to the Miles
City Public Library funds which will be used as a stipend for
the Coordinator to administer and manage the affairs of
the federation (Per Coordinator job description). The
headquarters library will also receive funds for supplies
such as postage, copies and long distance used for
federation business.

Evaluation:

This program will be deemed successful if the Coordinator
attends meetings, files appropriate reports to the
federation and Montana State Library in a timely manner,
communicates federation business to members and
performs the duties per the job description of the
Coordinator and headquarters library.

Associated Sagebrush Federation Goals:

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education, training and networking.
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Library continuing education certification
requirements of all member libraries. Staff and
Trustees have continuous needs for training in
order to provide quality library services for

their communities. A trained staff can provide better library service. A strong library has more to offer the Federation and therefore benefits the Federation. Because the Federation cannot provide all the training, staff and trustees require, funds are provided to members to allow them to take advantage of a variety of quality training opportunities.

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Program $1,100.00
Budget:

Budget Detail:	**Library**	**Amount**
	Miles City Public Library	<u>$1,100.00</u>

Note: 1. $200 federation administration,supplies,etc.
2. $900 Coordinator stipend

Total expenses for Program 4: $1,100.00

Variance from Program 4 budget: $0.00

Signatures/Approvals:

Membership Approval Date: _____

Federation Coordinator:

_____   _____

Renee Goss - Library Director   Date

Federation Advisory Board Chairperson:

_____   _____

Lou Anne Tweten - Library Board Member   Date

Chairperson, Board of Trustees, Federation Coordinator's Library:

_____   _____

Paul Turek - Library Board Chair   Date

Check Summary/Totals:

Library	Check Amount
Bicentennial Library of Colstrip	$1,080.58
Ekalaka Public Library	$1,324.88
Fallon County Library	$1,252.16
Garfield County Library	$1,262.26
George McCone Memorial County Library	$1,337.00
Glendive Public Library	$1,248.12
Henry A Malley Memorial Library	$1,972.16
Miles City Public Library	$5,309.56
Prairie County Library	$1,651.36
Rosebud County Library	$1,183.48
Sidney-Richland County Library	$1,369.78
Wibaux Public Library	$1,942.66

Total Allocated: $20,934.00
Total Budgeted: $20,934.00
Discrepancy: $0.00