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# Plan of Service and Budget Request for FY 2012 July 2011 Through June 2012

## Federation

Sagebrush

## Participating Federation Libraries

### Public

|                                       | <b>Status</b> |
|---------------------------------------|---------------|
| Ekalaka Public Library                | Active        |
| Fallon County Library                 | Active        |
| Garfield County Library               | Active        |
| George McCone Memorial County Library | Active        |
| Glendive Public Library               | Active        |
| Henry A Malley Memorial Library       | Active        |
| Miles City Public Library             | Active        |
| Prairie County Library                | Active        |
| Rosebud County Library                | Active        |
| Sidney-Richland County Library        | Active        |
| Wibaux Public Library                 | Active        |

### Branch

|                                  | <b>Status</b> |
|----------------------------------|---------------|
| Bicentennial Library of Colstrip | Active        |

## Long Range Goals

### Goal # 1 Description

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

#### 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.
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### Goal # 2 Description

Goal 2: Support and encourage member libraries to increase technology.

Includes OCLC, MSC, or other electronic catalog subscriptions, barcodes, networking costs, and Internet 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.
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### Goal # 3 Description

Goal #: Support and encourage member libraries to share resources and materials and increase communication between libraries.

#### 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.
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### Goal # 4 Description

#### Associated MSL Goals

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### Goal # 5 Description

#### Associated MSL Goals

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## Administrative Costs

Several administrative functions are centralized at the State Library, but Federation members may want to authorize a stipend (of not more than \$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  | \$20,402.00   |
| General Fund | <u>\$0.00</u> |
| Total:       | \$20,402.00   |

## 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 | \$4,325.78        |
| Program 2 - TECHNOLOGY AND RESOURCE SHARING    | \$10,098.25       |
| Program 3 - COMMUNICATION CONSULTATION         | \$4,877.93        |
| Program 4 - ADMINISTRATIVE SERVICES            | <u>\$1,100.04</u> |
| Total:   | \$20,402.00       |

## Program Summaries

### Program: 1

**Description:** CONTINUING ED, TRAINING AND TRAVEL

### Narrative

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).

Each member library may choose how much, if any, funding to designate toward training opportunities and travel expenses.

Training by qualified library representatives, individuals or State Library Staff will be provided at each Sagebrush Federation Meeting at no cost to the individual libraries.

### 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. At least two workshops will be presented each year at Federation meetings. Positive evaluations of Federation programs and meetings will also indicate success.

### Associated Sagebrush Federation Goals

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

**Program** \$4,325.78

### Budget:

#### Budget Detail: Library

|  | <b>Amount</b>   |
|--|-----------------|
| Bicentennial Library of Colstrip                                     | \$470.00        |
| Ekalaka Public Library   | \$469.70        |
| Fallon County Library  | \$160.00        |
| Garfield County Library  | \$450.00        |
| George McCone Memorial County Library                                | \$317.00        |
| Glendive Public Library  | \$0.00          |
| Henry A Malley Memorial Library                                      | \$300.00        |
| Miles City Public Library  | \$750.00        |
| <b>Note:</b> 1) \$250.00 (MCPL) 2) \$500.00 CE Training (Federation) |                 |
| Prairie County Library   | \$100.00        |
| Rosebud County Library   | \$400.00        |
| Sidney-Richland County Library                                       | \$609.08        |
| Wibaux Public Library  | <u>\$300.00</u> |
| Total expenses for Program 1:  | \$4,325.78      |
| Variance from Program 1 budget:                                      | \$0.00          |

**Program: 2****Description:** TECHNOLOGY AND RESOURCE SHARING**Narrative**

Monies received in this category will be expended towards technology-related resources that strengthen Federation-wide access: OCLC, Shared Catalog Expenses, software, hardware, virtual reference, online databases, portable reading/audio devices, etc.

Unexpended monies may be redirected towards technology (training, online database purchases such as MontanaLibrary2Go, professional development opportunities, or book discussion kits) or postage/shipping costs to cover resource/materials sharing.

The Sagebrush Federation will contribute \$600 towards the annual subscription of the HeritageQuest online database.

**Evaluation**

All Sagebrush Federation Libraries will maintain OCLC membership for Federation resource sharing. Upgrades of the network and hardware or software help maintain and improve patron service and access.

Statistics may be reviewed or patrons may be polled to track the effectiveness of online/technology services. Positive feedback from patrons and members in the use of HeritageQuest and other technology will be an indication of success.

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 technology. Includes OCLC, MSC, or other electronic catalog subscriptions, barcodes, networking costs, and Internet access.

3 - Goal #: Support and encourage member libraries to share resources and materials and increase communication between libraries.

**Program** \$10,098.25**Budget:**

| <b>Budget Library</b>                 | <b>Amount</b> |
|---------------------------------------|---------------|
| <b>Detail:</b>                        |               |
| Bicentennial Library of Colstrip      | \$470.00      |
| Ekalaka Public Library                | \$469.69      |
| Fallon County Library                 | \$1,230.00    |
| Garfield County Library               | \$709.08      |
| George McCone Memorial County Library | \$762.08      |

|   |                 |
|---|-----------------|
| Glendive Public Library   | \$821.08        |
| Henry A Malley Memorial Library   | \$900.00        |
| Miles City Public Library   | \$1,509.08      |
| <b>Note:</b> 1) \$909.08 OCLC (MCPL) 2) \$600 HeritageQuest Subscription (Federation) |                 |
| Prairie County Library  | \$1,209.08      |
| Rosebud County Library  | \$809.08        |
| Sidney-Richland County Library  | \$400.00        |
| Wibaux Public Library   | <u>\$809.08</u> |
| Total expenses for Program 2:   | \$10,098.25     |
| Variance from Program 2 budget:   | \$0.00          |

**Program: 3****Description:** COMMUNICATION CONSULTATION**Narrative**

The Federation Coordinator or a representative will attend at least two Coordinator meetings. Two Federation meetings will be held each year.

Member libraries will submit articles to be published in the Sagebrush newsletter, "The Skinny". The Editor will receive \$75.00 to cover publication costs.

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, Continuing Education, Federation Development and others as needed). Directors and other members are encouraged to participate. Workgroups help the Federation achieve its annual Goals.

**Evaluation**

This program will be deemed successful if:

1. The Coordinator or representative attends at least two Coordinator meetings (may attend by conference call or online) and the Coordinator manages the affairs of the Federation.
2. Two Federation meetings are held per year to communicate and network library information.
3. Members submit articles and "The Sagebrush Skinny" is published twice annually.
4. Workgroup projects are carried out.
5. All libraries in the Sagebrush area are invited to the Federation meetings.

## Associated Sagebrush Federation Goals

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

3 - Goal #: Support and encourage member libraries to share resources and materials and increase communication between libraries.

**Program** \$4,877.93

### Budget:

| <b>Budget Library</b>  | <b>Amount</b>                            |
|--|--|
| <b>Detail:</b>   |  |
| Bicentennial Library of Colstrip   | \$469.08                                 |
| Ekalaka Public Library   | \$469.69                                 |
| Fallon County Library  | \$19.08                                  |
| Garfield County Library  | \$250.00                                 |
| George McCone Memorial County Library  | \$330.00                                 |
| Glendive Public Library  | \$588.00                                 |
| Henry A Malley Memorial Library  | \$209.08                                 |
| Miles City Public Library  | \$1,543.00                               |
| <b>Note:</b> 1) \$250.00 (MCPL) 2) \$1068.00 Coordinator Travel (Federation) 3) \$75.00 Newsletter (Federation) 4) \$150 Meeting Host, \$75 per meeting (Federation) |  |
| Prairie County Library   | \$100.00                                 |
| Rosebud County Library   | \$200.00                                 |
| Sidney-Richland County Library   | \$400.00                                 |
| Wibaux Public Library  | <u>\$300.00</u>                          |
|  | Total expenses for Program 3: \$4,877.93 |
|  | 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 Sagebrush 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**

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

2 - Goal 2: Support and encourage member libraries to increase technology. Includes OCLC, MSC, or other electronic catalog subscriptions, barcodes, networking costs, and Internet access.

3 - Goal #: Support and encourage member libraries to share resources and materials and increase communication between libraries.

4 -

5 -

**Program** \$1,100.04  
**Budget:**

| <b>Budget Detail: Library</b>   | <b>Amount</b>     |
|---------------------------------|-------------------|
| Miles City Public Library       | <u>\$1,100.04</u> |
| Total expenses for Program 4:   | \$1,100.04        |
| Variance from Program 4 budget: | \$0.00            |

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## Signatures/Approvals

Membership Approval Date: \_\_\_\_\_

### Federation Coordinator

\_\_\_\_\_  
Sonja Woods - Library Director

\_\_\_\_\_  
Date

### Federation Advisory Board Chairperson

\_\_\_\_\_  
Lou Anne Tweten - Library Board Member

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
Betty Berger - Library Board Chair

\_\_\_\_\_  
Date

## Check Summary/Totals

### Library

### Check Amount

Bicentennial

Library

of

Colstrip

Ekalaka

Public

Library

Fallon

County

Library

Garfield

County

Library

George

McCone

Memorial

County

Library

Glendive

Public

Library

\$1,409.08

\$1,409.08

\$1,409.08

\$1,409.08

\$1,409.08

\$1,409.08

Henry

A

|                                    |                  |                   |
|------------------------------------|------------------|-------------------|
| Malley<br>Memorial<br>Library      |                  | \$1,409.08        |
| Miles<br>City<br>Public<br>Library |                  | \$4,902.12        |
| Prairie<br>County<br>Library       |                  | \$1,409.08        |
| Rosebud<br>County<br>Library       |                  | \$1,409.08        |
| Sidney<br>-                        |                  |                   |
| Richland<br>County<br>Library      |                  | \$1,409.08        |
| Wibaux<br>Public<br>Library        |                  | <u>\$1,409.08</u> |
|                                    | Total Allocated: | \$20,402.00       |
|                                    | Total Budgeted:  | \$20,402.00       |
|                                    | Discrepancy:     |                   |