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

Federation:
Golden Plains

Participating Federation Libraries:

Public	**Status**
Daniels County Library	Active
Glasgow City-County Library	Active
Phillips County Library	Active
Roosevelt County Library	Active
Sheridan County Library	Active

Academic	**Status**
Fort Peck Tribal Library	Active

Long Range Goals:

Goal #	Description
1	Technology: In order to provide Montana citizens and students with the best possible access to library resources and services, Golden Plains Libraries need to have the best possible connections, hardware, software, etc. for their library patrons usage.

Associated MSL Goals:

1 - MSL acquires and manages relevant quality content that meets the needs of Montana library partners and patrons.

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
2	Continuing education: Montana public librarians and trustees need to have easy access to the training that they need to provide quality library services to their communities.

Associated MSL Goals:

1 - MSL acquires and manages relevant quality content that meets the needs of Montana library partners and patrons.

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
3	Resource Sharing and Reference: Montana citizens can easily access the holdings of all Montana and OCLC libraries through their libraries.

Associated MSL Goals:

1 - MSL acquires and manages relevant quality content that meets the needs of Montana library partners and patrons.
2 - MSL provides libraries, agencies, and its partners and patrons with convenient, high quality, and cost-effective access to library content and services.
4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.

Goal #	Description
4	Consulting: Federation libraries keep in communication and share thoughts as well as resources so that Golden Plains remains in the loop with the rest of the state and so we can all benefit from each other's wisdom.

Associated MSL Goals:

1 - MSL acquires and manages relevant quality content that meets the needs of Montana library partners and patrons.
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.

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	$18,408.00
General Fund	$0.00
Total:	$18,408.00

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 Education	$7,512.40
Program 2 - Technology	$7,111.60
Program 3 - Resource Sharing and Reference	$878.00
Program 4 - Community Outreach	$606.00
Program 5 - Administrative Services	$2,300.00
Total:	$18,408.00

Program Summaries:
Program: 1
Description: Continuing Education
Narrative:

This program supports goal two. Federation librarians are committed to providing quality service and librarianship to their patrons. Toward this end, travel expenses and continuing education workshop expenses are paid by the GPLF

Activities such as the following will be funded to some level up to and included fully as money allows:

(1) A minimum of two Federation meetings at Wolf Point Public Library, or other agreed upon location – mileage and/or expenses reimbursed to librarians, library director and/or Trustee in attendance as part of their grant.

(2) Attendance at Montana Library Association meetings and/or other established state, regional or national library learning event – monies distributed to libraries as part of their grant.

(3) School and special libraries within the Federation are encouraged to join and participate in the Federation. Although direct funding is not available to assist school libraries, they may apply for travel and registration assistance for relevant conferences and other training possibilities through the Federation Coordinator. An amount of $500 is set aside for school librarians (refer to Program 5 - Administrative Services). The Federation voting members have voted to fund the academic library in our Federation a travel amount of $750.

Evaluation:

Golden Plains Librarians will share their continuing education experiences, so that all can benefit from the learning experiences of each other.

Associated Golden Plains Federation Goals:

2 - Continuing education: Montana public librarians and trustees need to have easy access to the training that they need to provide quality library services to their communities.

Program Budget: $7,512.40

Budget Detail:

Library	Amount
Daniels County Library	$1,171.60
Fort Peck Tribal Library	$750.00
Glasgow City-County Library	$2,399.60
Phillips County Library	$1,671.60
Sheridan County Library	$1,519.60
Total expenses for Program 1:	$7,512.40
Variance from Program 1 budget:	$0.00

Program: 2
Description: Technology
Narrative:

Golden Plains Library Federation patrons require direct access to information via Internet access and other database services. Because these informational formats remain priority needs of GPLF library patrons, this program budget will be used to purchase replacement or new hardware, software and related technical services offered to library patrons.

Example of activities that might be funded in this program are:
(1) purchase new computer
(2) purchase new software to run computer or a program on computer
(3) fund OCLC subscription
(4) purchase databases
(5) fund participation in Montana Shared Catalog
(6) purchase a new fax machine

Evaluation:

This program will be judged successful if the patrons of the Golden Plains Library Federation libraries are able to access online the information resources they need and if the librarians are able to keep in touch with each other and others throughout the state who can help them better serve their patrons.

Associated Golden Plains Federation Goals:

1 - Technology: In order to provide Montana citizens and students with the best possible access to library resources and services, Golden Plains Libraries need to have the best possible connections, hardware, software, etc. for their library patrons usage.

Program Budget: $7,111.60

Budget Detail:	**Library**	**Amount**
	Daniels County Library	$1,500.00
	Glasgow City-County Library	$200.00
	Phillips County Library	$900.00
	Roosevelt County Library	$3,071.60
	Sheridan County Library	$1,440.00
Total expenses for Program 2:		$7,111.60
Variance from Program 2 budget:		$0.00

Program: 3
Description: Resource Sharing and Reference
Narrative:

Patrons of the GPLF libraries expect and request Interlibrary loan services. GPLF will pay accumulative return postage expenses for ILL materials. The GPLF uses this program's funding for return postage of ILL materials retrieved from all libraries.

Activities and/or products that can be purchased via this program include such things as:
(1) Return postage costs for returning interlibrary loans materials
(2) Postage stamps
(3) Cost of ILLiad interlibrary loan software
(4) Purchase cloth mailing bags for ILL.

Evaluation:

A customer survey of the patrons of the GPLF will show that they are able to find the materials they need and want to read at their local library or via interlibrary loans.

Associated Golden Plains Federation Goals:

3 - Resource Sharing and Reference: Montana citizens can easily access the holdings of all Montana and OCLC libraries through their libraries.

Program Budget: $878.00

Budget Detail:

Library	Amount
Daniels County Library	$300.00
Glasgow City-County	$322.00

Library	
Phillips County Library	$200.00
Sheridan County Library	$56.00
Total expenses for Program 3:	$878.00
Variance from Program 3 budget:	$0.00

Program: 4
Description: Community Outreach
Narrative:

The GPLF uses this funding to market libraries and reach out to the community. This program supports statewide library marketing efforts to increase awareness of libraries and their value and to increase usage of libraries.

Activities funded in this program could include:
(1) Costs associated with adult education classes
(2) Traveling trunks
(3) Bookmarks, other library publications
(4) Summer Reading Program or other program materials and promotional items.

Evaluation:

This program will be judged successful if the member libraries document the use of these funds to finance educational learning opportunities for their patrons. Patron feedback regarding the value of the library from the perspective of the patron will be sought.

Associated Golden Plains Federation Goals:

2 - Continuing education: Montana public librarians and trustees need to have easy access to the training that they need to provide quality library services to their communities.

3 - Resource Sharing and Reference: Montana citizens can easily access the holdings of all Montana and OCLC libraries through their libraries.

Program Budget: $606.00

Budget Detail:	**Library**	**Amount**
	Daniels County Library	$100.00
	Glasgow City-County Library	$150.00
	Phillips County Library	$300.00
	Sheridan County Library	$56.00
	Total expenses for Program 4:	$606.00
	Variance from Program 4 budget:	$0.00

Program: 5
Description: Administrative Services
Narrative:

$400.00 Stipend (payable to GPLF Federation Coordinator for bookkeeping and MSL reports)
$ 75.00 Supplies (Philips County Library)
$ 25.00 Communications (Philips County Library)
$1300.00 Mileage (Attendance at a minimum of two Montana State
Library Coordinator/Commission meetings by GPLF Federation Coordinator)
$500.00 Continuing Education (School and special libraries within the Federation are encouraged to join and participate in the Federation.
Although direct funding is not available to assist school libraries, they may apply for travel and registration assistance for relevant conferences and other training possibilities through the Federation Coordinator. An amount of $500 is set aside at Phillips County Library for school librarians.)

Evaluation:

Associated Golden Plains Federation Goals:

4 - Consulting: Federation libraries keep in communication and share thoughts as well as resources so that Golden Plains remains in the loop with the rest of the state and so we can all benefit from each other's wisdom.

Program Budget: $2,300.00

Budget Detail:	**Library**	**Amount**
	Phillips County Library	$2,300.00

Total expenses for Program 5: $2,300.00

Variance from Program 5 budget: $0.00

Signatures/Approvals:

Membership Approval Date: _____

Federation Coordinator:

_____ _____

Janeen Brookie - Library Director Date

Federation Advisory Board Chairperson:

_____ _____

Carol Cotton - Library Board Chair Date

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

_____ _____

Lesley Robinson - Library Board Chair Date

Check Summary/Totals:

Library	**Check Amount**
Daniels County Library	$3,071.60
Fort Peck Tribal Library	$750.00
Glasgow City-County Library	$3,071.60
Phillips County Library	$5,371.60
Roosevelt County Library	$3,071.60
Sheridan County Library	$3,071.60
Total Allocated:	$18,408.00
Total Budgeted:	$18,408.00
Discrepancy:	$0.00