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Plan of Service and Budget Request for FY 2010 July 2009 Through June 2010

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

Academic

Dr. John Woodenlegs Memorial Library
Jane Carey Memorial Library
Judson H. Flower, Jr. Library

Special

VA MT Healthcare System Medical Library

School

Baker Middle / High School Library
Dawson County High School Media Center

Long Range Goals:

Goal # Description

- | | |
|----------|--|
| 1 | <p>Goal 1: Support and encourage continuing education, training and networking</p> <p>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.</p> |
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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 | <p>Goal 2: Support and encourage member libraries to increase the use of technology to better access information</p> <p>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)</p> |
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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 # 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 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	\$19,776.00
General Fund	<u>\$0.00</u>
Total:	\$19,776.00

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	\$4,559.48
Program 2 - TECHNOLOGY AND RESOURCE SHARING	\$7,851.52
Program 3 - COMMUNICATION/PR AND CONSULTATION	\$6,265.00
Program 4 - Administrative Services	<u>\$1,100.00</u>
Total:	\$19,776.00

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 \$300 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. Funds for Ekalaka to host trainings - \$75.00. An additional \$75.00 will go to the Coordianator's library which will reissue the funds to a to-be-determined library which will host an additional training. Other training examples; Fall Workshops, WebJunction classes, etc.

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. The number of staff attaining certification should increase or be maintained. C.E. allows members to share expertise. At least two workshops will be presented. Presenters may be other Federation members, State Library personnel, or other qualified people. Positive evaluations of federation programs and meetings will also indicate success. 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.

Program \$4,559.48

Budget:

Budget Library Detail:	Amount
Bicentennial Library of Colstrip	\$300.00
Note: 1. \$300 CE grant	
Ekalaka Public Library	\$525.58
Note: 1. \$300.00 CE grant 2. \$150.58 other CE funds 3. \$75.00 to host CE training	
Fallon County Library	\$300.00
Note: 1. \$300. CE grant	
Garfield County Library	\$450.58
Note: 1. \$300.00 CE grant 2. \$150.58 for other CE	

George McCone Memorial County Library	\$302.58
Note: 1. CE grant	
Glendive Public Library	\$300.00
Note: 1. CE grant	
Henry A Malley Memorial Library	\$302.58
Note: 1. CE grant	
Miles City Public Library	\$300.00
Note: 1. \$300.00 CE grant for all 12 public libraries	
Prairie County Library	\$450.58
Note: 1.\$300.00 CE grant 2. 150.58 funds for other CE	
Rosebud County Library	\$300.00
Note: 1. CE grant	
Sidney-Richland County Library	\$725.00
Note: 1. \$300.00 CE grant for public library 2. \$350.00 for two federation workshops 3. \$75.00 to be distributed to a to-be-determined library which will host a training session	
Wibaux Public Library	<u>\$302.58</u>
Note: 1. CE grant	
Total expenses for Program 1: \$4,559.48	
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 can be a means of sharing resources. First priority will be 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 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 may commit \$1200 towards a state purchase of Heritage Quest. If Heritage Quest is not purchased in a statewide contract or if the Federation decides individual libraries need the funds more, these funds may be given back equally to the federation public libraries (\$100 each) to be used on other technology under this program.

3. 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, 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, maintain or provide new quality services for their community, and even receive online training for staff. Statistics may be reviewed or patrons may be polled to see if they are using these services. 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 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 \$7,851.52

Budget:

Budget Library

Amount

Detail:

Bicentennial Library of Colstrip	\$592.58
Note: 1. OCLC	
Ekalaka Public Library	\$442.00
Note: 1. 292.00 OCLC 2. 150.00 other tech	
Fallon County Library	\$592.58
Note: OCLC	
Garfield County Library	\$442.00
Note: 1. 292.00 OCLC 2. 150.00 other tech	
George McCone Memorial County Library	\$590.00
Glendive Public Library	\$592.58
Note: OCLC	
Henry A Malley Memorial Library	\$590.00
Note: OCLC	
Miles City Public Library	\$592.58
Note: OCLC	
Prairie County Library	\$442.00
Note: 1. 292.00 OCLC 2. 150.00 other tech	
Rosebud County Library	\$592.58
Note: OCLC	
Sidney-Richland County Library	\$1,792.62
Note: 1. OCLC 592.62 2. \$1200 consortium fees Heritage Quest for public libraries	
Wibaux Public Library	<u>\$590.00</u>
Note: OCLC	
Total expenses for Program 2:	\$7,851.52
Variance from Program 2 budget:	\$0.00

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

1. The Federation Coordinator or a representative will attend at least two Coordinator meetings.
2. Two federation meetings will be held each year. The annual spring federation meeting is held in Miles City, as it is the most central location. The fall meeting will be held at other federation libraries. Libraries will take turns hosting and helping to plan meetings. Besides networking, this allows members to see each others libraries and for each host library to help the coordinator plan the meeting.
3. 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. Besides members, it is sent to the State Library Commission.
2. A federation blog was implemented. No cost is involved but will be used to facilitate federation communication.
4. 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.
5. 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 collaboration occurs along with mentoring members to take on the role of federation coordinator.
6. The Federation has budgeted \$840 for PR purposes to promote the value of all libraries. It may deci, community newspapers of radio ads. These ads may be purchased for national library Week.
7. So that libraries do not have to reinvent the wheel, newspaper articles and other outreach efforts may be shared with member libraries so that the value of libraries may be promoted. Other Communication expenses that may be purchased with federation funds are other PR materials such as advertising, brochures, posters for the community, bookmarks, etc.

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 other types of libraries use grant funds to participate in the federation. 6. Members act as mentors, and a newspaper article is written that may be shared by all members for PR purposes or members expend funds for PR purposes. There will be an increase of other types of libraries attending federation meetings.

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 \$6,265.00

Budget:

Budget Library Detail:	Amount
Bicentennial Library of Colstrip	\$70.00
Note: PR	
Ekalaka Public Library	\$366.90
Note: 1. \$70.00 PR 2. \$296.90 travel to Federation meetings	
Fallon County Library	\$424.10
Note: 1. \$70.00 multitype PR 2. \$354.10 travel to Federation meetings	
Garfield County Library	\$430.70
Note: 1. \$70.00 Multi-type library PR 2. \$360.70 Federation meeting travel	
George McCone Memorial County Library	\$428.50
Note: 1. \$70.00 multi-type PR 2. 358.50 travel to Federation meetings	
Glendive Public Library	\$413.10
Note: 1. \$70.00 multi-type PR 2. 343.10 travel to Federation meetings.	
Henry A Malley Memorial Library	\$262.00
Note: 1. \$70.00 multi-type PR 2. 117.00 travel to Federation meetings 3. \$75.00 to host a Federation meeting	
Miles City Public Library	\$320.90
Note: 1. \$70.00 Multi=type PR 2.	

175.90 travel to
Federation meetings 3.
\$75.00 host spring
Federation meeting
Prairie County Library \$258.00

Note: 1. \$70.00 multitype PR 2.
188.00 travel to
Federation meetings
Rosebud County Library \$387.60

Note: 1.70.00 multi-type PR 2.
\$242.60 travel to
Federation meetings 3.
\$75.00 to publish the
Skinny newsletter
Sidney-Richland County \$2,509.20
Library

Note: 1. 70.00 multitype PR 2.
\$1,700.00 coordinator
travel 3. \$287.20 travel for
advisory board 4. \$452.00
travel to Federation
meetings

Wibaux Public Library \$394.00

Note: 1. \$70.00 multi-type PR 2.
324.00 travel to
Federation meetings

Total expenses for Program 3: \$6,265.00

Variance from Program 3 budget: \$0.00

Program: 4

Description: Administrative Services

Narrative:

This program includes the supplies, administrative costs
and federation coordinator stipend.

Evaluation:

Associated Sagebrush Federation Goals:

This program has no associated Sagebrush Federation goals.

Program \$1,100.00

Budget:

Budget Library	Amount
Detail:	
Sidney-Richland County Library	<u>\$1,100.00</u>

Note: \$200 is for administrative costs and \$900 is the Federation 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:

Robin Hernandez - Library Board Chair

Date

Check Summary/Totals:

Library	Check Amount
Bicentennial Library of Colstrip	\$962.58
Ekalaka Public Library	\$1,334.48
Fallon County Library	\$1,316.68
Garfield County Library	\$1,323.28
George McCone Memorial County Library	\$1,321.08
Glendive Public Library	\$1,305.68
Henry A Malley Memorial Library	\$1,154.58
Miles City Public Library	\$1,213.48
Prairie County Library	\$1,150.58
Rosebud County Library	\$1,280.18
Sidney-Richland County Library	\$6,126.82
Wibaux Public Library	<u>\$1,286.58</u>
Total Allocated:	\$19,776.00
Total Budgeted:	\$19,776.00
Discrepancy:	\$0.00