

Federation Plan of Service and Budget Request FY 2016 July 2015 Through June 2016

FEDERATION

Sagebrush

FEDERATION LIBRARIES

Public Libraries

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
Sidney-Richland County Library	Active
Wibaux Public Library	Active

LONG RANGE GOALS

Goal Description

- # 1 Support and encourage continuing education, training, networking, and travel.**

Associated MSL Goals

- 3 - Training - MSL provides appropriate trainings and training resources so that the best use can be made of the resources offered.**
- 4 - Consultation and Leadership - MSL provides consultation and leadership to enable users to set and reach their goals.**

Goal Description

- # 2 Support and encourage member libraries to increase technology. Includes OCLC, MSC, or other electronic cataloging subscriptions, barcodes, networking costs, and Internet Access.**

Associated MSL Goals

- 2 - Access - 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 Support and encourage member libraries to share resources and materials and increase communication between libraries.**

Associated MSL Goals

- 2 - Access - MSL provides libraries, agencies, and its partners and patrons with convenient, high quality, and cost-effective access to library content and services.**
- 3 - Training - MSL provides appropriate trainings and training resources so that the best use can be made of the resources offered.**
- 4 - Consultation and Leadership - MSL provides consultation and leadership to enable users to set and reach their goals.**

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

CST Revenue \$18,980.39

Total: \$18,980.39

Note: Budget Summary

Program 1 - CONTINUING ED, TRAINING AND TRAVEL \$3,869.19

Program 2 - TECHNOLOGY AND RESOURCE SHARING \$12,812.00

Program 3 - COMMUNICATION/PR AND CONSULTATION \$2,099.20

Program 4 - ADMINISTRATIVE SERVICES \$200.00

Total: \$18,980.39

PROGRAM SUMMARIES

Program 1 - 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: Montana Library Association (MLA) Conferences/Training, Offline, Montana Shared Catalog (MSC) 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 - Support and encourage continuing education, training, networking, and travel.

Program \$3,869.19

Budget:

Budget Detail:	Library	Amount
	Ekalaka Public Library	\$200.00
	Fallon County Library	\$727.40
	Garfield County Library	\$750.00
	George McCone Memorial County Library	\$241.40
	Glendive Public Library	\$500.00
	Henry A Malley Memorial Library	\$200.00
	Miles City Public Library	\$650.39
Note:	1) Meeting Host, \$150.39; Meeting CE Training, \$500.00 (Federation Expenses)	
	Prairie County Library	\$100.00

Sidney-Richland County Library

\$500.00

Total award for Program 1: \$3,869.19

Variance from Program 1 budget: \$0.00

Program 2 - TECHNOLOGY AND RESOURCE SHARING

Narrative

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

Un-expended monies may be redirected toward 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 Federation will cover the cost for the Annual Subscription from Movie Licensing USA for all ten participating libraries. This purchase allows the license to be affordable for all libraries and to be in compliance with publicly showing films to patrons.

Each member library may choose how much, if any, funding to designate toward technology and resource sharing opportunities.

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 on the use of library databases and other technology offerings 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 - Support and encourage member libraries to increase technology. Includes OCLC, MSC, or other electronic cataloging subscriptions, barcodes, networking costs, and Internet Access.

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

Program \$12,812.00

Budget:

Budget Library	Amount
Detail:	
Ekalaka Public Library	\$1,726.40
Fallon County Library	\$749.00
Garfield County Library	\$1,000.00
George McCone Memorial County Library	\$975.00
Glendive Public Library	\$500.00
Henry A Malley Memorial Library	\$1,200.00
Miles City Public Library	\$2,932.40
Note: 1) Movie License Fee for all libraries, \$1456.00 (Federation Expense) 2) \$1476.40 (MCPL Expense)	
Prairie County Library	\$1,276.40
Sidney-Richland County Library	\$976.40
Wibaux Public Library	<u>\$1,476.40</u>
Total award for Program 2:	\$12,812.00
Variance from Program 2 budget:	\$0.00

Program 3 - 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.

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 (Plan of Service 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.

Each member library may choose how much, if any, funding to designate toward communication and/or consultation.

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 events and the "Sagebrush Federation Library Events" will be posted online detailing quarterly library happenings for the public and MSL.
4. One Federation Committee project meeting will be scheduled annually.
5. All libraries in Southeastern Montana are invited to the Federation meetings.

Associated Sagebrush Federation Goals

- 1 - Support and encourage continuing education, training, networking, and travel.
- 3 - Support and encourage member libraries to share resources and materials and increase communication between libraries.

Program \$2,099.20

Budget:

Budget Library	Amount
Detail:	
Garfield County Library	\$176.40
George McCone Memorial County Library	\$260.00
Glendive Public Library	\$476.40
Henry A Malley Memorial Library	\$76.40
Miles City Public Library	\$1,010.00
Note: 1) Coordinator Travel, \$1010.00 (Federation Expense)	
Prairie County Library	<u>\$100.00</u>
Total award for Program 3:	\$2,099.20
Variance from Program 3 budget:	\$0.00

Program 4 - ADMINISTRATIVE SERVICES

Narrative

Sagebrush Federation of Libraries will provide to the Miles City Public Library funds to be used as a stipend for the Coordinator to administer and manage the affairs of the Sagebrush

Federation [For FY2015/16, on recommendation from the Coordinator, the Federation voted to divide the Coordinator Stipend to benefit libraries that needed extra funds for the coming year. The Federation will revisit the Stipend on a yearly basis at the Fall Meeting.]

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 - Support and encourage continuing education, training, networking, and travel.
- 2 - Support and encourage member libraries to increase technology. Includes OCLC, MSC, or other electronic cataloging subscriptions, barcodes, networking costs, and Internet Access.
- 3 - Support and encourage member libraries to share resources and materials and increase communication between libraries.

Program \$200.00

Budget:

Budget Library	Amount
Detail:	
Miles City Public Library	<u>\$200.00</u>

Note: 1) Supplies Cost, \$200.00 (Federation Expense)

Total award for Program 4:	\$200.00
Variance from Program 4 budget:	\$0.00

SIGNATURES/APPROVALS

Approval Date: _____

Sagebrush Federation Coordinator

Sonja Woods - Library Director

Date Signed

Chairperson - Federation Advisory Board

Lou Anne Tweten - Library Board Member

Date Signed

Chairperson - Board of Trustees, Federation Coordinator's Library

Betty Berger - Library Board Chair

Date Signed

AWARD SUMMARY/TOTALS

Library	Amount
Ekalaka Public Library	\$1,926.40
Fallon County Library	\$1,476.40
Garfield County Library	\$1,926.40
George McCone Memorial County Library	\$1,476.40
Glendive Public Library	\$1,476.40
Henry A Malley Memorial Library	\$1,476.40
Miles City Public Library	\$4,792.79
Prairie County Library	\$1,476.40
Sidney-Richland County Library	\$1,476.40
Wibaux Public Library	<u>\$1,476.40</u>
Total Awarded:	\$18,980.39
Total Budgeted:	\$18,980.39
Discrepancy:	\$0.00