

PLAN OF SERVICE AND BUDGET REQUEST FOR JULY 2006 THROUGH JUNE 2007

NAME OF FEDERATION: Golden Plains Library Federation

LISTING OF Area Libraries who participate in Federation events and have expressed commitment to federation membership via written or spoken contract and/or memo of understanding:

Daniels County Library, Scobey

Glasgow City-County Library, Glasgow

Phillips County Library, Malta

Roosevelt County Library, Wolf Point

Sheridan County Library, Plentywood

Fort Peck Community College Tribal Library, Poplar

LONG RANGE GOAL OF FEDERATION AREA:

Summarize the goals of the federation. For each goal give a statement of need, why is the goal important to the federation?

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. Supportive of the Montana State Library Long Range Goals # 15 and 17 as well as others. URL: <http://msl.state.mt.us/admin/lrplan/ldd.htm>

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. See goals 10 and 13, as well as others. URL: <http://msl.state.mt.us/admin/lrplan/ldd.htm>

Resource Sharing and Reference: Montana citizens can easily access the holdings of all Montana and OCLC libraries through their libraries. See goals 15 and 16, as well as others. URL: <http://msl.state.mt.us/admin/lrplan/ldd.htm>

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 others wisdom. URL: <http://msl.state.mt.us/admin/lrplan/ldd.htm>

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

For her work with the Federation, the Federation Plan Of Service and Annual Report preparation and for working with the State Library to set up meetings, a stipend of \$400.00 will be granted to the Phillips County Library for their director's efforts.

REVENUE SUMMARY:

	Budgeted
CST Revenue	\$16,087.00
General Fund	
TOTAL Revenue	\$16,087.00

BUDGET SUMMARY:

EXPENDITURE	CST	STATE GENERAL FUND
Administration Costs		
Stipend	\$ 400.00	
Operating Costs		
Supplies	\$ 75.00	
Communications (phone, mailings, printing)	\$ 25.00	
Travel	\$ 800.00	
Program one: Continuing Education	\$ 4,863.35	
Meals/Lodging/Mileage		
Tuition/Registration		
Curriculum Materials		
Other Meeting Expenses [please specify]		
Program Two: Technology	\$ 4,212.55	
Program three: Resource Sharing	\$ 3,155.55	
Program Four: Community Outreach	\$ 2,555.55	
TOTAL EXPENDITURES	\$16,087.00	\$

PROGRAM SUMMARY: [fill out this form for each program included in the Plan of Service]

Program Number One: Continuing Education

PROGRAM NARRATIVE

- Identify which goal this program supports
- Describe how the program will be carried out. Include personnel, materials, program activities and travel.

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) Attendance at a minimum of two Montana State Library Coordinator/Commission meeting by GPLF Federation Headquarters Librarian.

(5) Stipend: \$400.00, payable to GPLF Headquarters Librarian for bookkeeping and MSL reports.

PROGRAM EVALUATION:

- Explain how will you judge that the program is successful.

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

Program budget detail

Daniels County Library	\$ 1,007.40
Glasgow City-County Library	\$ 701.85
Phillips County Library	\$ 1,000.40
Roosevelt County Library	\$ 701.85
Sheridan County Library	\$ 701.85
Fort Peck Community College Tribal Library	\$ 750.00

Total Program Budget \$ 4,863.35

PROGRAM SUMMARY: [fill out this form for each program included in the Plan of Service]

Program Number Two: Technology

PROGRAM NARRATIVE

- Identify which goal this program supports
- Describe how the program will be carried out. Include personnel, materials, program activities and travel.

Golden Plains Library Federation patrons request 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) fund Gale/Infotrac database
- (5) fund participation in Montana Shared Catalog
- (6) purchase a new fax machine

PROGRAM EVALUATION:

- Explain how will you judge that the program is successful.

This program will be judge 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 other throughout the state who can help them better serve their patrons.

Program budget detail:

Daniels County Library	\$ 1,200.00
Glasgow City-County Library	\$ 701.85
Phillips County Library	\$ 907.00
Roosevelt County Library	\$ 701.85
Sheridan County Library	\$ 701.85
Fort Peck Community College Tribal Library	

Total Program Budget \$ 4,212.55

PROGRAM SUMMARY: [fill out this form for each program included in the Plan of Service]

Program Number Three: Resource Sharing and Reference

PROGRAM NARRATIVE

- Identify which goal this program supports
- Describe how the program will be carried out. Include personnel, materials, program activities and travel.

Patrons of the GPLF library patrons 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 included such things as:

- (1) Return postage costs for returning interlibrary loans materials
- (2) Postage stamps
- (3) Cost of ILLiad interlibrary loan software

PROGRAM EVALUATION:

- Explain how will you judge that the program is successful.

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.

Program budget detail:

Daniels County Library	\$ 500.00
Glasgow City-County Library	\$ 701.85
Phillips County Library	\$ 550.00
Roosevelt County Library	\$ 701.85
Sheridan County Library	\$ 701.85
Fort Peck Community College Tribal Library	

Total Program Budget \$ 3,155.55

PROGRAM SUMMARY: [fill out this form for each program included in the Plan of Service]

Program Number Four: Community Outreach

PROGRAM NARRATIVE

- Identify which goal this program supports
- Describe how the program will be carried out. Include personnel, materials, program activities and travel.

The GPLF uses this funding to market libraries and reach out to the community. This program meets the MSL Long Range Goal of marketing libraries to increase awareness of libraries and their value and to increase usage of the library.

Activities funded in this program would included:

- (1) Costs associated with adult education classes
- (2) Traveling trunks
- (3) Bookmarks, other library publications

PROGRAM EVALUATION:

- Explain how will you judge that the program is successful.

This program will be judged successful if the member librarians use these funds to finance educational learning opportunities for their patrons while maintaining funds to finance ongoing GPLF operating supplies required by each member library.

Program budget detail:

Daniels County Library	\$ 100.00
Glasgow City-County Library	\$ 701.85
Phillips County Library	\$ 350.00
Roosevelt County Library	\$ 701.85
Sheridan County Library	\$ 701.85
Fort Peck Community College Tribal Library	

Total Program Budget \$ 2,555.55

This plan of service was approved by the membership on _____(date).

If the administrative rule changes do not pass, We certify that the federation funds are being maintained in a separate account from the headquarters library funds.

Federation Coordinator's:

_____ Date _____

Federation Advisory Board Chairperson:

_____ Date _____

Chairperson, Board of Trustees,
Headquarters Library

_____ Date _____