Federation Plan of Service and Budget Request FY 2020
July 2019 Through June 2020

FEDERATION

Broad Valleys

FEDERATION LIBRARIES

Public Libraries

Belgrade Community Library
Bozeman Public Library
Broadwater School and Community Library
Butte-Silver Bow Public Library
Dillon Public Library
Drummond School & Community Library
Hearst Free Library
Jefferson County Library - Boulder
Lewis and Clark Library
Livingston-Park County Public Library
Madison Valley Public Library
Manhattan Community School Library
Meagher County/City Library
North Jefferson County Library District Clancy Library
Philipsburg Public Library
Sheridan Public Library
Thompson-Hickman Madison County Library
Three Forks Community Library
Twin Bridges Public Library
West Yellowstone Public Library
William K. Kohrs Memorial Library

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

CST Revenue $47,693.74

                                    Total: $47,693.74

Budget Summary

Program 1 - Annual Meetings $6,000

Program 2 - Continuing Education $10,500.00

Program 3 - Resource Sharing and Technology $30,393.74

Program 4 - Community Outreach $0.00

Program 5 - Building Planning $0.00

Program 6 - Admin Costs $800.00

                                    Total: $47,693.74

Note: Award to each individual library is: $2,044.68

PROGRAM SUMMARIES

Program 1 - Annual Meetings

Narrative

Money for this program goes towards meeting room costs, trainer costs, meals, and any supplies or communication costs needed to run the federation's annual meetings.

Desired outcomes:
• Librarians and/or trustees share ideas
• Librarians and/or trustees share expertise
• Librarians and/or trustees implement new ideas
• Librarians and/or trustees develop collaborative projects
• Librarians and/or trustees feel supported and/or inspired
• Librarians and/or trustees are able to handle problems within their own libraries
• Libraries save money and/or time through the collaboration and learning

Desired impacts:
• Librarians and/or trustees implement new services that benefit their community
• Communities and people have the resources they need to be well educated, better informed, healthier, socially included, civically engaged, and/or successful in business
• Individuals and communities utilize, contribute, and support libraries

Program 2 - Continuing Education

Narrative

Funds for this program are used to support the costs associated with professional development for librarians, library staff, and trustees. Examples of acceptable costs include, but are not limited to registration fees, course fees, travel costs, and purchase of materials needed for continuing education.

Desired outcomes:
• Librarians and/or trustees are re-energized and ready to try new things
• Librarians and/or trustees no longer feel isolated
• Librarians keep current in recent library trends and all areas of library learning

• Librarians share the knowledge gained in their community and in the federation
• Trustees work better as a team with librarians
• Libraries and communities cooperate and communicate with each other
• Librarians provide broader, better, up-to-date technology and services

Desired impacts:
• Patrons reap the rewards of our knowledge
• Library and larger community remain healthy
• Community members improve reading and technology skills
• People have the resources they need to be employed, make informed decisions, succeed in school or college, be civically engaged, and/or successful in business
• People engage in the community in innovative ways – like starting a new business, or sharing lifelong learning opportunities
• Patrons are able to obtain their goals

Program 3 - Resource Sharing and Technology

Narrative

Funds in this program are used to support resource sharing programs such as interlibrary loan, courier, and book club kits as well as covering technology needs a library may have such as specific software and/or hardware. Examples of ways to use funds include, but are not limited to OCLC, MSC, Courier costs, postage, book club kits, Internet, hardware, peripherals, and software.

Desired outcomes:
• Library can afford resources - all libraries who want to play can play
• Library offers these resources to the community
• Libraries can provide information sources beyond their physical collections
• Libraries can re-allocate resources for other needed public services
• Libraries have up-to-date technology and good connections
• Librarians have technology expertise
• Libraries save money

Desired impacts:
• Patrons have an equal playing field with the rest of the world
• People have the resources they need to be well educated (ready for school, college, or independent learning), better informed, healthier, socially included, and civically engaged

• Patrons have access wherever they are
• People in isolated communities feel more connected
• Patrons can improve their own and the communities economic well-being

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Program 4 - Community Outreach

Narrative

Funds for this program are used to support outreach and marketing to the community with the hope of increasing awareness of libraries and their value. Examples of acceptable spending in this category include but are not limited to: costs associated with summer reading programs, homebound services, books by mail, and any promotional materials.

Desired outcomes:
• Libraries communicate their value
• Libraries continue to grow
• Libraries reach beyond their walls to be viable, vibrant, and vivacious parts of their communities

Desired impacts:
• Montana citizens understand the value of libraries and the actual costs of library services

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Program 5 - Building Planning

Narrative

Funds used in this program support the costs of planning for the best use of space directly related to federation-wide activities. Costs may include but are not limited to: consultant fees and travel, design models, wireless feasibility studies and cost analysis for designing areas.

Desired outcomes:
• Libraries can hire professional assistance for building consultation and evaluation
• Library buildings are designed to be safe, inclusive, comfortable, inspirational places to provide services
• Libraries are community meeting places where all community members have access to a welcoming public space

Desired impacts:

• People come together for learning, networking, community problem-solving, socializing, food, fun, or whatever's needed

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Program 6 - Admin Costs

Narrative

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. Federations may also allocate funds to pay for communication costs, travel, and supplies.

Desired outcome:
• Federation coordinator has the resources to handle the logistical duties required of running a federation
• Member libraries can focus on other services that directly benefit patrons

SIGNATURES/APPROVALS

Approval Date: _____

Broad Valleys Federation Coordinator

_____   _____

John Finn - Library Director   Date Signed

Chairperson - Federation Advisory Board

_____   _____

Ron Waterman - Library Board Chair   Date Signed

Chairperson - Board of Trustees, Federation Coordinator's Library

_____   _____

Ron Waterman - Library Board Chair   Date Signed

AWARD SUMMARY/TOTALS

Library	Amount
Belgrade Community Library	$2,044.68
Bozeman Public Library	$2,044.68
Broadwater School and Community Library	$2,044.68
Butte-Silver Bow Public Library	$2,044.68
Dillon Public Library	$2,044.68
Drummond School & Community Library	$2,044.68
Hearst Free Library	$2,044.68
Jefferson County Library - Boulder	$2,044.68
Lewis and Clark Library	$8,844.82
Livingston-Park County Public Library	$2,044.68
Madison Valley Public Library	$2,044.68
Manhattan Community School Library	$2,044.68
Meagher County/City Library	$2,044.68
North Jefferson County Library District Clancy Library	$2,044.68
Philipsburg Public Library	$2,044.68
Sheridan Public Library	$2,044.68
Thompson-Hickman Madison County Library	$2,044.68
Three Forks Community Library	$2,044.68
Twin Bridges Public Library	$2,044.68
West Yellowstone Public Library (ineligible at this time)	$0.00
William K. Kohrs Memorial Library	$2,044.68