

Unit Work Plan for FY July 2008 - June 2009			
	Unit = Miller Library		
Category	Project/Program	Resource Needs, Budget Considerations	Goals
Ongoing activities	Reference services, including Plant Answer Line	staff time, \$1,800 for research database subscription (EBSCO)	Provide reliable, timely, well-researched answers to patron questions; increase awareness and use of PAL locally and beyond
Ongoing activities	Programs: academic (UW & others) classes, outreach classes, UWBG staff training in library research, tours & customized programs for hort societies, Story Time	staff time, \$ for outreach from Ellerbeck Endowment	Educate patrons, students and other interested people in library resources, research techniques and instill a general appreciation of horticultural literature
Ongoing activities	Development, management and promotion of established and new events , including book sale, exhibits, displays book launches, etc.	staff time, including after-hours time, \$\$ for promotional materials and receptions; Ellerbeck endowment	generate revenue, increase community involvement, market the library, increase library visibility
Ongoing activities	Manage and develop digital resources: Library website, various internal and public databases.	staff time	Inform the world about ML and to provide the best resources, tools and information. To keep news and announcements current and fresh, add new content, review old content for currency; improve databases that support staff tasks and public information seeking.
Ongoing activities	Gardening Answers Knowledgebase maintenance and enhancement with new types of resources	staff time	To make high quality, library selected books, links, articles and Q&A format information easily accessible via the web

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Ongoing activities	Collection development and dissemination	staff time; ~\$12,000 for acquisitions: Riehl endowment, book sale revenue; in-kind gifts, Dinger pledged gift in the future, special grants and gifts	Fulfill Collection Development policy, provide the best resources for patrons, support Reference Service as implemented by Curator and based on input from Library Committee, reference staff, and users. Disseminate via subject booklists, new booklists, monthly email
Ongoing activities	Collections Acquisitions and maintenance: SEE NEXT 5 ROWS FOR DETAILS		
	Books	staff time, \$12,000/year for acquisitions: Riehl endowment, book sale revenue; in-kind gifts, Dinger pledged gift in the future, special grants and gifts	find sources and purchase materials, reconciling purchases, catalog (search & download records from consortium vendor (OCLC), customize records, curator review, upload to UW catalog) physical processing
	Periodicals	staff time, \$10,000/year for acquisitions - same sources as books	work with primary vendor and independent publishers for acquisitions/renewals; binding; update inventory; on-going record keeping, claiming missing issues
	Children's collections	staff time, see Collection Development for acquisitions funding	find sources and purchase materials, reconciling purchases, catalog (search & download records from consortium vendor, customize records, curator review, upload to UW catalog) physical processing
	Rare Book Room	acquisitions not currently funded, cataloging also dependent on funding	preserve and make available for viewing; staff provides limited patron access on Curator approval
	Archives and Special Collections, Slides/Images, Vertical Files and Mail-order Nursery Catalogs	Volunteer time	keep clippings and catalog collections current and organized

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Ongoing activities	Professional Service & Development	staff time, registration fees, travel costs	provide professional services through writing, giving presentations, serving on boards and committees. Development through attending classes, conference, meetings and workshops
Ongoing activities	Fiscal Development, working towards endowments of staff positions, meeting annual giving goals, seeking grants, and donor cultivation	staff time, \$ for cultivation expenses	raise more money for both long term sustainability and for immediate use for operations and projects
Ongoing activities	Fiscal Management, administration of five budgets	staff time	maintain accurate and timely records of library financial accounts
Ongoing project	work the other UWBG groups to facilitate publication exchanges between UWBG and other botanic gardens worldwide	staff time	implement a system for making sure the exchanges occur and a system for keeping track of the publications included (both UWBG and other)
Ongoing project	Process backlog of donated books and other materials, adding to collections or book sale; removing "medium rare" books from storage and cataloging	staff time	make these materials available to patrons if they meet collection development standards
Ongoing project	Review of collections to increase circulating materials and improve classification numbers	staff time, circulation materials	increasing access to resources, both through increased circulation and through an easier layout for finding materials
Ongoing project	Add periodicals to OCLC consortium database; add call numbers and Library of Congress Subjects to our holding records	primarily intern time, with staff supervision	Inform other libraries and "WorldCat" catalog users of our periodical holdings; explore arranging our periodicals in call number order to improve access
New Projects	Implementation of Archives Grant from Miller Foundation	\$16,000 Miller Foundation grant funded for staff time and materials	Develop a collection development policy, workflow for managing archives, organize the archives and create finding aids to support patron use

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New Projects	Automated Circulation /ILS (Integrated Library System)	~\$10,000 depending on vendor bid + recurring annual service/license fee; estimated supplemental staff time 16 hrs/wk for 6 months (in addition to regular staff & volunteer time)=~\$11,000	Replace manual circulation system with automation, have one web accessible system to manage patron records, circulation records and collections holdings, including books, periodicals and potentially other special collections such as archives and digital resources
New Projects	Reference policy	staff time	Develop a clear and easy-to-use policy and disclaimer for staff and volunteers who respond to reference questions
New Projects	Exhibit policy	staff time	Standardize and make explicit appropriate use of Library display space for art and other exhibits, determine the expected donation from art sales
New Projects	Establish Image collection, including acquisition and usage policies and procedures	staff time, grant funding for additional staff, digitizing equipment, storage materials	Curate current photo and slide collections, develop policies and procedures for usage and acquisition of new materials
New Projects	Establish an Oral History collection of Pacific Northwest horticulture	\$18,000 for initial phase, based on potential interviews with friends of Elisabeth Miller	Establish and development an oral history collection that will document the history of horticulture in this region.
New Projects	Establish a working group of librarians with collections of value to proposed College on the Environment	staff time	Development and coordinate an effective plan for providing library services and resources for the proposed components of the COE
New Projects	Establish a planning committee for the 2010 Council on Botanical and Horticultural Libraries meeting	staff time	Select a productive and creative team to plan for the May 2010 meeting