

Montana State Library Commission Work Plan January – June 2018

Green (no font distinction) – activity progressing as expected.

Yellow (italicized) – activity may be delayed but the delays do not necessarily rise to the level of Commission concern

Red (bolded) – activity is delayed and Commission attention is warranted

Blue (underlined) – addition or change to the original work plan.

Strategic Framework – Secure Sufficient and Sustainable Funding

Activities:

- The State Library adopts a planning and reporting system for State Library Administration

Inputs	Outputs	Outcomes	Impacts
<i>Time of the reporting task force and additional staff as necessary</i>	<i>A reporting system that serves as a dashboard for project administration, resource allocation and administration, and reporting</i>	<i>Management and staff report having ready access to tools to more effectively administer the programs and projects of the State Library</i>	<i>The programs of the State Library achieve the impacts articulated in the Strategic Framework.</i>
<i>Data maps and data</i> <ul style="list-style-type: none"> • <i>Staff have completed an initial inventory of reports and a matrix of data reported in each</i> 		<i>The Commission reports that they can readily determine how the resources they allocate are utilized and whether or not the State Library is meeting our goals.</i>	
<i>Reporting system (TBD)</i>		<i>Management and the Commission have information that helps them prioritize new and/or declining</i>	

		<i>resources to successfully address opportunities and challenges.</i>	
		<i>Management, staff, and the Commission utilize information from the reports to make decisions about resource, projects, and programs.</i>	

No work has been conducted on this activity in the last four months due to legislative priorities and the impact of budget cuts

- The State Library Commission creates a report on alternative sources of funding to secure sufficient and sustainable funding for the State Library and our partners.

Inputs	Outputs	Outcomes	Impacts
Time of the funding task force and additional staff as necessary	A report that documents total costs necessary for the State Library to create a useful information infrastructure and to foster partnerships.	The Commission, staff, and partners use the reports to strategically seek and align financial resources to meet State Library goals.	The programs of the State Library achieve the impacts articulated in the Strategic Framework.
Data regarding the costs of programs and services.	A report that documents funding opportunities to funding the costs. <ul style="list-style-type: none"> • Staff have begun to brainstorm costs to include in our initial analysis. 	The Commission identifies new partners and opportunities that grow into funding opportunities.	
Data regarding alternative sources of	Communication to stakeholders about funding efforts.	The State Library has sufficient and sustainable funding to achieve its goals.	

funding or funding opportunities.	<ul style="list-style-type: none"> Chair Newell sent a letter regarding the task force to Library Directors. Discussions about the task force plans are occurring at Federation meetings and at MLA. 		
		State Library partners identify and/or benefit from new funding possibilities.	
		State Library partners have sufficient and sustainable funding to achieve their goals and to make use of the resources the State Library provides.	

Despite work concerns, the work of the funding task force remains largely on track and a draft whitepaper is shared with the Commission in August as planned.

Staff asks that the Commission give consideration to FY 18 travel priorities keeping an eye but available budget and fiscal and policy priorities.