



Montana State Library
Central Services
FY 2015 Work Plan
July 1, 2014-June 30, 2015
Prepared for the October 8, 2014
Commission Meeting

Montana State Library Central Services Program Overview:

The Centralized Services Division (CS) is responsible for the accounting, budgeting, payroll, purchasing, general services, personnel and administrative functions for Montana State Library. The overall goal of this division are to provide fiscal and budgeting support; to provide assistance with policy development and implementation, to interpret rules, regulations and statutes for the department and to provide the administrative and support services necessary to allow the programs of the State Library to operate efficiently and effectively in delivering services.

The CS staff includes the following employees:

- Central Services Manager – Responsible for overall CS planning and coordination.
- Accounting Technician – Responsible for claims, payroll, employee benefits, inventory control.
- Administrative Assistant – Responsible for administrative and office management support, personnel administration and purchasing.
- Data Technician – Responsible for program support for data collection and management and program communications and outreach.

This work plan is built around the core goals contained in the 2012 through 2022 MSL Long Range Plan. In terms of Central Services we aspire to:

1. Develop, interpret and maintain policies and procedures that are responsive to the needs of the department and which comply with state and federal regulations.
2. Monitor recruitment and selection to ensure a professional, diverse, and responsible workforce.
3. Provide support to employees for purpose of retention and performance management.
4. Promote operational efficiency and effectiveness.
5. Promote adequate systems of internal control.
6. Provide timely and accurate financial information consistent with Generally Accepted Accounting Principles (GAAP) and State accounting policy.
7. Continuously monitor department finances, trends and revenue data to project budgetary needs and fund stability.

By completing the tasks set forth within this work plan we intend to efficiently and effectively fulfill the mission of the Montana State Library.

Goal One – Content: MSL acquires and manages relevant quality content that meets the needs of Montana library users.

1.1 Increase Statistics quality

- We produce accurate and timely statistics and analysis for public library development, continuous improvement and long-range planning.
 - Attending Fall Workshop and MLA with training sessions. Contacting 82 main public libraries. Creating custom printed brochures for a sampling of libraries.

Goal Two – Access: MSL provides libraries, agencies, and its partners and patrons with convenient, high quality, and cost-effective access to library content and services.

2.1 Continue to help build libraries' collections

- Will help develop TUMBLR account in order to easily integrate data into Legislative Snapshot and the "Share Your Story" effort.

Goal Three – Training: MSL provides appropriate trainings and training resources so that the best use can be made of the resources offered.

3.1 Increase awareness and use of the statistics output tools.

- Will be available during the Fall Workshop and MLA to provide awareness training.
- Will continue to provide drop-in webinars.

Goal Six – Sustainable Success: MSL is efficient and effective (measured against user outcomes), and is engaged in fulfilling its mission.

6.1 Improve areas of service Central Services provides such as administrative support, human resources and financial management so that they better support the business needs of the agency and are in compliance with federal and state laws, rules and regulations.

- Will create a survey monkey for MSL staff, with the design being able to provide feedback about the overall value of the services employees receive from CS staff, timeline objectives, administrative support, personal support, benefit support, purchasing support as well as to gather feedback for additional assistance that may be needed.
- Will develop a tool to enforce a better time management practice for the services we provide based on the feedback received in the survey. Goal to inform all staff of the timelines set and cut down on last minute requests.
- Will develop a job profile, recruitment and interview package.
- Will develop a pre-employment (onboarding) benefit package.

6.2 Achieve and maintain funding at a level commensurate with MSL's mission.

MSL managers will spend a significant portion of FY15 preparing for, monitoring and participating in the 2015 legislative session.

- Monitor bill drafts to watch for issues that may impact the State Library Budget and employees.
- Will submit EPP requests to the Governor's Office of Budget and Program Planning. We continue to communicate with Governor's Office, Legislative Branch and Legislative groups defending those requests.
- Will submit budget requests for 2017 biennium to the Governor's Office of Budget and Program Planning and all required additional task per memo's issued by the Governor's Office. We continue to communicate with Governor's Office, Legislative Branch and Legislative groups defending the request submitted.
- Monitor, defend, prepare and anticipate all courses of action needed to support the Montana State Library through the 2017 session.
- Gathering data, drafting analyses, sharing information with a variety of stakeholders including the legislature. A successful legislative session will result in several funded budget request and no harm done though legislative change.

6.3 MSL will deliver a 2015 Legislative Snapshot to Legislators at the beginning of the 2015 legislative session.

- Will assist in the development of the Legislative Snapshot.
- Will assist in the collection of data for the snapshot
- Will produce the print version of the Legislative Snapshot.
- Will deliver the print version to Legislators during the first week of the legislative session.
- MSL staff will use a satisfaction survey(s) of legislators to seek information about the value of the snapshot. The survey will be open during and after the legislative session and it will be designed to provide information about the overall value of this tool as well as to gather feedback for updates to the current and future versions.

6.4 Promote adequate systems of Internal Control.

- Test, monitor and update the current Internal Control Policy.