

Montana State Library Commission Work Plan Fiscal Year 2019

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

The State Library Commission enters into contract with a Foundation Consultant to take steps to create a turnkey non-profit that will meet the goals of the Commission.

Inputs	Outputs	Outcomes	Impacts
Funding from the State Library Trust to contract with a Foundation Consultant.	Deliverables of a contract as negotiated through a request for proposal used to select a consultant.	The Commission, staff, and partners develop a nonprofit 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.
Time of a nonprofit steering committee and additional staff as necessary	Communication to stakeholders about funding efforts.	The Commission identifies new partners and opportunities that grow into funding opportunities.	
Data regarding the costs of programs and services.		The State Library has sufficient and sustainable funding to achieve its goals.	

Data regarding alternative sources of funding or funding opportunities.		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.	

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

- [Information Technology staff are taking the lead to conceptualize and plan for what we hope will become a new data collection and reporting system for MSL. Staff have created a reporting database and installed Tableau to test its dashboard capabilities. Due to limited staff time, this work is tentatively on hold.](#)

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 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>	

- The State Library Commission evaluates opportunities to collaborate more effectively with the Montana Library Association.

Inputs	Outputs	Outcomes	Impacts
<i>Research of staff and Commission</i>	<i>TBD</i>	<i>The Commission and the Board of the Montana Library Association identify opportunities for roles and relationships that make the best use of our resources and that support mutual goals to enhance the Montana library Community.</i>	<i>The Montana library community has the resources and expertise that it needs to excel.</i>

Future work plan ideas:

The following ideas have come up in discussion during previous meetings:

- Create liaisons with strategic stakeholders such as the Montana Association of Counties and the Workforce Development Board