2018 LSTA WORKPLAN OVERVIEW

$3,546,144

Goal 1. Promote economic growth, education, and life-long learning

$155,000

- Workforce Development
- Digital Literacy

Goal 2. Preserve and share Washington's stories

$373,950

- Digital Cultural Heritage (formerly Washington Rural Heritage)
- Washington Digital Newspapers

Goal 3. Serve all who cannot read standard print

$328,000

Goal 4. Support the incarcerated and hospitalized in their recovery and release

$696,992

Goal 5. Develop professional skills and build capacity among all libraries

$1,925,230

- Professional Development (PD) Grants (now includes PD Board Grants)
- Statewide Assistance for Libraries
- K-12 Project
- Technology Services for Washington Libraries
- K20 Library Support
- IT Services
- Training
- Ask WA (Virtual Reference Service)
- All Aboard for Kindergarten
- Action Research in the Library (CTC)
- Youth Services
- Stimulating Summers
- VR Research Pilot
- Newsbank Pilot
- Statewide Database Licensing
- Community Engagement

Administration and Management

$151, 972

- LSTA Administration (includes Library Council of Washington
- Organizational Memberships

2017 LSTA Award was $3,372,150

2017 LSTA Workplan and Budget
Project Name: Action Research in the Library (CTC)

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Librarians working at Washington State Community and Technical Colleges are charged with infusing information literacy student learning outcomes into their colleges' curriculum so students can develop the skills needed to be successful students. More importantly, they also are being held to account for the effectiveness of their programs and services. The **Action Research in the Library** project provides professional development opportunities for community and technical college library faculty to engage with ACRL's *Assessment in Action* program in order to explore new ways to demonstrate and share how libraries contribute to student success.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2017 LSTA award:	Timeline
Two-day retreat-style workshop	Fall 2017
Mini-Grant Program	Winter - Spring 2018

RESOURCES ASSIGNED

Project Manager	Jeff Martin will serve as the Washington State Library liaison with the project
Other Library Staff	Peninsula College is the subrecipient and will administer all aspects of this project.
Advisory Committee	☒ Yes ☐ No

Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts		
Supplies And Equipment		
Travel Costs		
Grant Funding	$80,060	Subrecipient funding for administration by Peninsula College
Proposal Total	**$80,060**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Action Research in the Library (CTC)

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Librarians working at Washington State Community and Technical Colleges are charged with infusing information literacy student learning outcomes into their colleges' curriculum so students can develop the skills needed to be successful students. More importantly, they also are being held to account for the effectiveness of their programs and services. The **Action Research in the Library** project provides professional development opportunities for community and technical college library faculty to engage with ACRL's *Assessment in Action* program in order to explore new ways to demonstrate and share how libraries contribute to student success.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
Develop a one-day research symposium	Summer 2018
Conduct research symposium involving faculty receiving action research mini-grants who will share their findings with other members of the Community and Technical College system.	Fall 2018

RESOURCES ASSIGNED

Project Manager	Jeff Martin will serve as the Washington State Library liaison with the project
Other Library Staff	Peninsula College is the subrecipient and will administer all aspects of this project.
Advisory Committee	☒ Yes ☐ No

Fiscal Workload (Light, Moderate, Heavy)	Light	Contracts Workload (Light, Moderate, Heavy)	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services		
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total		
Comments on Budget		

2017 LSTA Workplan and Budget
Project Name: NewsBank Pilot

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

This project elevates the quality of library service and builds capacity in libraries statewide by providing library patrons with access to a suite of Washington newspapers from NewsBank, a sole source vendor, which will be made available through libraries that choose to participate. LSTA funds will provide at least some funding for the pilot; local libraries may contribute funding as well. Given sufficient interest and reasonable ongoing costs, the pilot will move to a sustainable model with library funding. WSL models best practices by negotiating the terms of the contract and organizing cost allocations with consultation and advice from the Statewide Database Licensing Advisory Committee.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2017 LSTA award:	Timeline
· Recruit a critical mass of libraries statewide to participate in the project	October – December 2017
· Negotiate and execute contract and/or contract extension(s) with vendor	January 1, 2018

RESOURCES ASSIGNED

Project Manager	Will Stuivenga
Other Library Development Staff	Cindy Aden is acting as the prime liaison between the vendor and WSL. Support staff will provide any needed travel and meeting arrangements, and may assist with collecting and filing paperwork (intent to participate documents, etc.). LSTA subsidies will be reported through the Legislative Fact Sheet data collection procedure. Other Library Development staff may assist with training and outreach efforts.
Advisory Committee	☒ Yes ☐ No Note: Will use SDL Advisory Committee

Fiscal Workload (Light, Moderate, Heavy)	Light Involves Newsbank invoicing WSL	**Contracts Workload (Light, Moderate, Heavy)**	Moderate to heavy (new contract to be negotiated & executed)

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services	$100,000	Assumes 100% subsidy in year one
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total	**$100,000**	

Comments on Budget

Budget is based on a January 1, 2018 start date, and allows for 100% LSTA funding for the first year, and an ongoing partial LSTA subsidy beyond the first year.

2018 LSTA Workplan and Budget
Project Name: NewsBank Pilot

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

This project elevates the quality of library service and builds capacity in libraries statewide by providing library patrons with access to a suite of Washington newspapers from NewsBank, a sole source vendor, which will be made available through libraries that choose to participate. LSTA funds will provide at least some funding for the pilot; local libraries may contribute funding as well. Given sufficient interest and reasonable ongoing costs, the pilot will move to a sustainable model with library funding. WSL models best practices by negotiating the terms of the contract and organizing cost allocations with consultation and advice from the Statewide Database Licensing Advisory Committee.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Recruit a critical mass of libraries statewide to participate in the project, allocating costs between participants	July 2018
· Negotiate and execute contract and/or contract extension(s) with vendor	December 2018
· Organize the transition from LSTA assisted to self-sustaining local funding.	2019

RESOURCES ASSIGNED

Project Manager	Will Stuivenga		
Other Library Development Staff	Cindy Aden is acting as the prime liaison between the vendor and WSL. Support staff will provide any needed travel and meeting arrangements, and may assist with collecting and filing paperwork (intent to participate documents, etc.). LSTA subsidies will be reported through the Legislative Fact Sheet data collection procedure. Other Library Development staff may assist with training and outreach efforts.		
Advisory Committee	☒ Yes ☐ No Note: Will use SDL Advisory Committee		
Fiscal Workload (Light, Moderate, Heavy)	TBD (will vendor invoice libraries individually, or will WSL invoice libraries?)	**Contracts Workload (Light, Moderate, Heavy)**	Moderate to heavy (new contract to be negotiated & executed)

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services	$50,000	Assumes 50% subsidy in year two
Supplies And Equipment		
Travel Costs	$2,500	
Grant Funding		
Proposal Total	**$52,500**	

Comments on Budget

Budget is based on a January 1, 2018 start date, and allows for 100% LSTA funding for the first year, and an ongoing partial LSTA subsidy beyond the first year.

2017 LSTA Workplan and Budget
Project Name: VR Research Program

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

The Virtual Reality (VR) Research Program is intended to explore the role of VR in a library setting and determine how VR can best be used to engage youth, support gender and racial diversity, and support educational outcomes. After an initial pilot, libraries across the state will be given the opportunity to engage with VR. The emphasis for equipment recipients is on those populations without easy access to cutting edge technology.

This is a project that will span two years of LSTA support. In year one, 7 pilot libraries will be identified; the initial terms will be established for working with Oculus, a VR company donating its equipment to libraries, terms for participating in the pilot sessions will be established with the 5 participating library systems; comprehensive training for all participants will be undertaken, and VR workstations will be prepared for use and distributed by State Library staff. Year Two will see the outcomes of the research reported, and an expanded distribution of an additional 40 VR stations.

2017 LSTA funding will support initial research into putting VR equipment into 7 pilot libraries in Western Washington and user experience observations and surveys, and support the initial set-up of the 10 work stations, the staff training and support necessary to install equipment and to support the pilot sites.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2017 LSTA award:	
· Oculus equipment donation and terms of working agreement finalized	By end of Oct. 2017
· Participating libraries confirmed; agreements signed	By end of Oct. 2017
· All participating library and support staff trained	November, 2017
· Equipment processed and distributed	December, 2017
· Pilot in all seven library locations	January-May, 2018
· Next round of libraries identified for VR stations and agreements signed	April – June, 2018

RESOURCES ASSIGNED			
Project Manager	Cindy Aden / Joe Olayvar		
Other Library Development Staff	Evelyn Lindberg		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts	$90,000	1st Year Contract with UW iSchool
Supplies And Equipment	$1,500	Microsoft OS for 10 PCs
Travel Costs	$4,500	Set up of pilot libraries and on-going visits and support
Grant Funding		
Proposal Total	**$96,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: VR Research Program

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

The Virtual Reality (VR) Research Program is intended to explore the role of VR in a library setting and determine how VR can best be used to engage youth, support gender and racial diversity, and support educational outcomes. After an initial pilot, libraries across the state will be given the opportunity to engage with VR. The emphasis for equipment recipients is on those populations without easy access to cutting edge technology.

This is the second year of the VR research program. It is assumed that testing and data gathering within the seven pilot locations will have been completed in the first year of the pilot.

2018 LSTA funding will support data analysis, reporting on outcomes, and dissemination of results, as well as distribution of the remaining 40 VR stations among other libraries in Washington state.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	
· Preliminary data analysis outcomes (reporting for WSL and Oculus)	July/August 2018
· Dissemination of additional VR workstations	March – August 2018
· Writing & dissemination (academic journal articles & conferences)	September 2018 – June 2019)

RESOURCES ASSIGNED			
Project Manager	Cindy Aden / Joe Olayvar		
Other Library Development Staff	Evelyn Lindberg, Maura Walsh (for equipment grant process)		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Heavy

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts	$46,337	2nd Year Contract with UW iSchool incl Masters Student @$25,000 (estimate)
Supplies And Equipment	$6,000	
Travel Costs	$4,000	
Grant Funding		
Proposal Total	**$56,337**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: LSTA Administration

Goal met: Support for all LSTA Plan goals.

PROJECT SUMMARY

Provide oversight and support for Library Development and the LSTA program in Washington State.

- · Provide support for the Library Council of Washington.
- · Develop and implement grant cycles.
- · Create and submit the LSTA annual report.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Approximate timing
· Develop and implement new grant cycles. § Digital Heritage (WRH/Metadata) § Digital Literacy opportunities § Community engagement	Typically starts when funding is received; ideally conception is earlier
· Maintain ongoing grant cycles like Professional Development	Ongoing
· Support the Library Council of Washington.	3-4 meetings annually
· Report on LSTA funded activities. (Annual report - SPR)	September – December
· Monitor activities and expenditures funded by LSTA.	Ongoing
· Create simple internal reporting on S: drive § site visits § quarterly	

RESOURCES ASSIGNED			
Project Manager	Maura Walsh		
Other Library Development Staff	Jeff Martin		
Advisory Committee	☒ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy)	Heavy	**Contracts Workload (Light, Moderate, Heavy)**	Heavy

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$108,192	Grants manager 100%, Program manager 35%
Contracts For Employment/Services		
Supplies And Equipment	$4,880	
Travel Costs	$16,900	Includes LCW members
Grant Funding		
Proposal Total	**$129,972**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Technology Services to Washington Libraries

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and the caliber of library staff through facilitation, consulting, grants, training and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Provides information technology assistance, consulting and training to libraries. After surmounting the initial hurdle of obtaining current information technology, many libraries are ill equipped to use or support these resources. This is especially true of small and rural libraries. This project provides help with the federal E-Rate applications and funds, training on emerging technologies and subjects, supports use of third party funding, and assists libraries with technical questions related to hardware and software by phone or on-site visits.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	
· Technical assistance and consulting in the application of technology in libraries	Ongoing/As needed
· Implement staffing and infrastructure assuming Institutional Technology Unit (ITU) responsibilities for K-20 Educational Network connected libraries. Includes site readiness visits, network monitoring, and onsite troubleshooting and mitigation	Ongoing/As needed
· Technology training to support a wide range of technology issues	Ongoing/As needed
· Developing and supporting Drupal installation providing web sites to twelve small libraries	Ongoing/As needed
· Gather and distribute information and statistics about public libraries	Information gathered first half of year and submitted in June; follow-up July and August

RESOURCES ASSIGNED	
Project Manager	Gary C. Bortel
Other Library Development Staff	Joe Olayvar, Evelyn Lindberg, Leanna Hammond (40%), Jeremy Stroud (40%)
Advisory Committee	☐ Yes ☒ No
Fiscal Workload (Light, Moderate, Heavy)	Light

Contracts Workload (Light, Moderate, Heavy)	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs*	$390,000	Salary & benefits for four staff members
Contracts For Employment/Services	$7,000	Staff training/Conference attendance
Supplies And Equipment	$1,000	
Travel Costs**	$14,000	Travel/per diem
Grant Funding		
Proposal Total	**$412,000**	
Comments on Budget		

 * This figure includes compensation for: Evelyn Lindberg, Joe Olayvar & Gary Bortel (@ 100%); Leanna Hammond & Jeremy Stroud (@ 40%).

**Numerous trips to Eastern Washington related to WebReady (Drupal web hosting), general consulting visits (E-rate, network/computer), etc.

2018 LSTA Workplan and Budget
Project Name: IT Services

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Develop professional skills and build capacity among all libraries: Elevate the quality of library service and the caliber of library staff through facilitation, consulting, grants, training and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Funding for ongoing Library Development requirements for IT hardware, software and services.

- · Meet the IT needs of Library Development program staff.

- · Meet IT service needs for libraries outside WSL as provided for by Library Development.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	
· Support consulting on both technology and E-Rate issues through the purchase of equipment, reference material, software, etc.	Ongoing/As needed
· Update Library Development server infrastructure providing libraries services statewide such as web & email hosting, content filtering and domain name system service.	Ongoing/As needed
· Transitional funding for pilot Koha integrated library project (ILS) for seven to ten small libraries.	Ongoing/As needed
· Continue Institutional Technology Unit (ITU) responsibilities for K-20 Educational Network connected libraries. Includes hardware/software replacement.	Ongoing/As needed

RESOURCES ASSIGNED			
Project Manager	Gary C. Bortel		
Other Library Development Staff	Joe Olayvar		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services		
Supplies And Equipment	$25,000	IT Equipment, support & software
Travel Costs		
Grant Funding		
Proposal Total	**$25,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: K-20 Support

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and the caliber of library staff through facilitation, consulting, grants, training and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

The Washington State Library recognizes the critical need to develop library services that provide all users with access to online resources, information and resources. Integral to this undertaking is the support of library efforts to provide reliable high-speed Internet connectivity. WSL will assist libraries statewide by providing the following services.

- Continue the helpdesk and regional institutional technology unit (RITU) functionalities provided by the Educational Service Districts (ESD).

- Provide fiber connectivity at the Washington State Library through the K-20 Educational Network over which services such as Internet content filtering, email hosting, web hosting and domain name system service is provided to libraries statewide.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	
· Provide cost effective, reliable Internet connectivity and services to public libraries and users of those institutions statewide.	Ongoing
· Continue to provide helpdesk and RITU services through local ESDs for all libraries connected to the K-20 Network.	Ongoing/As needed
· Continue to provide reliable hosting of critical network services to libraries statewide.	Ongoing

RESOURCES ASSIGNED			
Project Manager	Gary C. Bortel		
Other Library Development Staff	Joe Olayvar		
Advisory Committee	☐ Yes ⊠ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services	$7,000	· RITU Helpdesk Services ($5,000) · K-20 fiber circuit located at the WSL ($2,000)
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total	**$7,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Statewide Database Licensing (SDL)

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

SDL elevates the quality of library service and builds capacity in libraries statewide by providing library patrons with access to online subscription research databases through their local libraries at a heavily discounted cost. With guidance from the project's advisory committee, the project underwrites licenses to full-text magazine and newspaper databases, plus resources intended for use by children, students, and educators. Initiated in 1998, this project uses LSTA funds to pay approximately half the annual cost; libraries' local funds provide the rest. SDL also models best practices by brokering group purchasing opportunities with other vendors, and improves the caliber of library staff through ongoing resource training.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Negotiate and coordinate extension of the ProQuest contract for another year	June 2018
· Insure that a ProQuest training schedule is offered in state at least two or three times per year with up to 30 days as needed to meet demand, as well as making online trainings sessions available to Washington libraries.	2018/2019
· Through aggressive promotion, increase the number of library staff trained by 5% over the previous year.	July 2019
· Increase ProQuest usage by 5% over the previous 12 months	July 2019
· Implement and promote other group purchasing opportunities in accordance with library interest and demand, and in response to market conditions (vendor offers, etc.)	Ongoing

RESOURCES ASSIGNED			
Project Manager	Will Stuivenga		
Other Library Development Staff	Support staff provide travel and meeting arrangements, and may assist with collecting and filing paperwork if needed. Other Library Development staff have assisted in coordinating training and outreach efforts throughout the state. LSTA subsidies are reported through the Legislative Fact Sheet data collection procedure.		
Advisory Committee	☒ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Moderate
BUDGET SUMMARY			

Budget Categories	Funding Total	Description Of Budget Item
WSL Staffing Costs	$99,986	1.0 FTE, 12 months
Contracts For Employment/Services	$262,824	ProQuest contract subsidy
Supplies And Equipment	$3,400	Includes CE & conference registration, printing, supplies
Travel Costs	$10,000	Travel for conferences, training, site visits, etc.
Grant Funding		
Proposal Total	**$376,210**	

Comments on Budget

Increase is primarily from legislatively approved cost of living increase.

2018 LSTA Workplan and Budget
Project Name: Digital Literacy

Goal met: LSTA Plan #1. **Promote economic growth, education and life-long learning:** (full version) Contribute to the State's economic prosperity and cultural richness by supporting relevant and high-quality education, literacy and reading, and life-long learning.

PROJECT SUMMARY

Support Washington libraries to be the hub in their communities for access and training on the use of new technologies for citizens' personal and professional growth. Work with local Community Colleges and the SBCTC to support students engaged in online learning.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Support libraries to convene community partners engaged in digital literacy efforts and create community action plans	Quarters 1-2
· Provide statewide access to online and in-person learning resources	Quarter 1
· Support incarcerated individuals to become digitally literate	Ongoing
· Support libraries to provide access to industry recognized digital literacy certifications (training and testing to gain credentials)	Ongoing. Should have some in place by Q1 end
· Project Manager to attend state and local meetings and conferences to present and share information	Ongoing as opportunities arise

RESOURCES ASSIGNED

Project Manager	Elizabeth Iaukea
Other Library Development Staff	
Advisory Committee	☐ Yes ☒ No

Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$15,000	.15 FTE for Project Manager
Contracts For Employment/Services	$50,000	Statewide access to certification vouchers, library staff training
Supplies And Equipment		
Travel Costs	$5,000	Project Manager attendance at meetings and conferences, advisory committee travel
Grant Funding		
Proposal Total	**$70,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Organizational Memberships

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

This project pays for annual organizational memberships that provide training and other services that benefit Washington's library community

Anticipated Project Milestones (proposed accomplishments or impacts) for the use of the 2018 LSTA award:	
· Paying annual fees for memberships in Lyrasis, and Webjunction (OCLC)	Ongoing
· Promoting services and opportunities available to library community through membership fees in Lyrasis and Webjunction.	Ongoing
· Training coordinator will work with social media coordinator to publicize services and opportunities	July 2018 - June 2019

RESOURCES ASSIGNED

Project Manager	Carolyn Petersen		
Other Library Development Staff	Training coordinator/social media coordinator		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services	$22,000	Lyrasis and WebJunction membership costs
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total	**$22,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Ask-WA Virtual Reference Project

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Ask WA uses the OCLC QuestionPoint software to perform virtual reference service. Both Academic and Public Libraries use the statewide virtual reference. Through OCLC, Ask WA is able to offer 24/7 virtual reference coverage so that there is a librarian able to assist any participating library's patron 24 hours a day, 7 days a week.

One 0.333 FTE staff person manages Ask WA performing essential activities such as communication (sharing information among libraries and vendors), scheduling (monitoring cooperative coverage compliance), training (facilitating or scheduling training for new staff, new libraries, software updates, etc.), vendor liaison, promoting and marketing, and maintaining and expanding the statewide VR program.

Project Goals:

- Maintain a strong cooperative of well-trained Virtual Reference librarians.
    - o Assist new cooperative libraries with software setup and training.
    - o Train librarians of member libraries to maintain a high level of skill and service in virtual reference.
    - o Conduct site visits to support cooperating libraries.
    - o Attend and participate in conferences to educate libraries, learners and customers about VRS.
- Explore possibilities for software change or development
    - o Document and troubleshoot service issues.
    - o Assess available software to host 24/7 VRS with an eye on transitioning away from QuestionPoint.
    - o If appropriate, work with Advisory Committee and other VR librarians to determine best software for our VRS platform.
- Negotiate a fair price for member libraries.
- Honor State's commitment to OCLC
    - o Work with OCLC to maintain a statewide schedule of libraries to ensure coverage meets OCLC percentage guidelines.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Negotiate pricing for the following year with OCLC.	Late Spring and Summer 2019
· Purchase QuestionPoint software (2 BMEs & unlimited SUPs) for October 2018-September 2019 (12 months) State Library covers 50% of costs.	Fall 2019
· Work with The VR coordinator at the Oregon State Library to co-host a VR Preconference at the combined 2019 WLA/OLA conference	November 2017- April 2019

RESOURCES ASSIGNED

Project Manager	Nono Burling		
Other Library Development Staff			
Advisory Committee	☒ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY

Budget Categories	Funding Total	Description Of Budget Item
WSL Staffing Costs	$28,000	30% Salary and Benefits staff
Contracts	$40,000	QuestionPoint software - 50% of total cost. Conference expenses
Supplies And Equipment	$250	Office supplies for conference and training.
Travel Costs	$3000	
Grant Funding		
Proposal Total	**$71,250**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Washington Digital Newspapers

Goal met: LSTA Plan #2. **Preserve and share Washington's stories:** (full version) Connect Washingtonians to their history, employing digital initiatives and other preservation strategies to tell the stories of local communities and to celebrate our common heritage.

PROJECT SUMMARY

Washington Digital Newspapers has been a popular program for genealogists and researchers to access Washington newspapers from anywhere at any time. Washington State Library has perhaps the largest collection of Washington newspapers on microfilm, including some of the earliest pioneer papers in the state. WDN's goal is to grow this online collection and educate communities on how best to preserve their newspaper heritage through digitization. As part of the greater efforts of the Washington State Library as a whole, our goal is also to provide K-12 educational resources to help meet primary resource requirements.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Grow digital newspaper collection to include historic, rural, ethnic, culturally unique titles that reflect the diverse regions of Washington State by adding up to 50,000 new pages per year.	August 31, 2018
· Educate communities to preserve at-risk newspapers through outreach programs to help communities preserve their own histories, including rural historical societies, non-profit organizations and newspaper publishers.	Ongoing
· Provide a user-friendly platform for researchers, educators, genealogists, & students to access Washington history through the Washington Digital Newspapers website.	Ongoing

RESOURCES ASSIGNED

Project Manager	.4 FTE – Shawn Schollmeyer		
Other Library Development Staff	.4 FTE Nikki Chiampa		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Moderate, 1-2 per year

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$62,800	Salary & benefits for 2 (.4) FTEs
Contracts	$20,000	Scanning costs*
Supplies And Equipment	$1,850	Drives, software, microfilm duplication, promotional mat.
Travel Costs	$6,300	Outreach, site visits, training, conferences
Grant Funding		
Proposal Total	$90,950	
Comments on Budget		

*$5,000 in LSTA funding is provided to new clients to help cover scanning and metadata processing costs. Communities are asked to help raise funds for large projects to promote visibility and so we can assist more than one community for newspaper preservation projects.

2018 LSTA Workplan and Budget
Project Name: Washington Digital Cultural Heritage / Digital Initiatives Washington

Goal met: LSTA Plan #2. **Preserve and share Washington's stories:** (full version) Connect Washingtonians to their history, employing digital initiatives and other preservation strategies to tell the stories of local communities and to celebrate our common heritage.

PROJECT SUMMARY

Project Description:

The Washington Digital Cultural Heritage program will expand and extend the Washington Rural Heritage (WRH) program to serve a wider variety of libraries and broaden the scope of digital initiatives funded and supported by WSL. Washington Rural Heritage is a collaborative digitization project which has provided a centralized digital repository, sub-grants, and digitization training to small libraries and heritage institutions for ten years.

WSL will continue to host, administer, and preserve the digital collections contributed by WRH participants; the WRH repository will continue to grow and develop, with possible branding changes reflecting the broader scope and reach of the program (e.g., "Washington Heritage").

In addition to maintaining the WRH collection, the expanded program will also provide:

1. Grants, training, and support to Washington libraries performing digitization and storage of special and archival collections using their own technical infrastructure. WSL staff will provide specialized training, support, and oversight to ensure compliance with existing and emerging standards and best practices.

2. Grants, training, and support to Washington libraries performing: metadata enhancement, cleanup, and remediation (for digital collection and traditional bibliographic records); migration to standards-compliant digital systems; and planning/development directly related to participation in the Digital Public Library of America (DPLA). WSL will continue to partner with Oregon State Library and Orbis Cascade Alliance in providing an "on-ramp" to the DPLA for libraries and cultural heritage organizations throughout the region.

3. Grants, training, and support to Washington libraries seeking to carry out other digital cultural heritage projects contributing to the preservation and dissemination of Washington's common heritage (e.g., born-digital oral history and community conversation projects; geo-spatial digital cultural heritage projects; design and outreach for digitized primary source curricula).

Project Goals (for the coming year)**:**

1. Expand the WRH program to include additional institutional partners and collections.

2. Formalize partnership with key institutions working towards a regional approach to the preservation and dissemination of digital collections.

3. Provide sub-grants and support to Washington libraries not previously reached by WRH grants.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Provide sub-grants supporting a range of digital initiatives. Libraries receiving grants will benefit from training/consulting, and exposure to statewide/regional best practices and communities of practice. Digital cultural heritage collections and related projects will enjoy greater coherence both in their execution, and as they are seen in the public eye.	September 2018 – August 2019
· See to the harvest of WRH collection metadata by a regional DPLA service hub. Goal: 50% of records harvested; roughly 75-80 institutional collections represented. Digital collections will enjoy greater discoverability through the DPLA portal.	June 2019 – August 2019
· Assist with the metadata harvest of several (3-5) digital collections held by public libraries in Washington. Digital collections will enjoy greater discoverability through the DPLA portal, and staff at these institutions will understand the DPLA Metadata Application Profile and best practices for creating high-quality metadata.	June 2019 – August 2019
· Provide support to libraries executing other digital cultural heritage projects. Library end-users will acquire knowledge are about state and community history.	September 2018 – August 2019

RESOURCES ASSIGNED			
Project Manager	Evan Robb, Digital Repository Librarian		
Other Library Development Staff	Nikki Chiampa, Digital Projects Librarian		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$147,000	1.0 FTE LAP4; 0.6 FTE LAP1, 12 months
Contracts For Employment/Services	$40,000	Development of partnerships; contract work and consulting; OCLC services (CONTENTdm and Digital Archive); printing services.
Supplies And Equipment	$8,000	Digitization & imaging equipment.
Travel Costs	$8,000	On-site work and training; conferences; MotorPool.
Grant Funding	$80,000	One grant cycle.
Proposal Total	**$283,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Workforce Development

Goal met: LSTA Plan #1. **Promote economic growth, education and life-long learning:**
(full version) Contribute to the State's economic prosperity and cultural richness by supporting relevant and high-quality education, literacy and reading, and life-long learning.

PROJECT SUMMARY

Support libraries – in Washington state and at the national level - to become better integrated into their workforce development systems, and be recognized for the role they play in supporting job seekers, business, industry, and thriving economies.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Convene workforce development advisory committee	Quarterly or bi-annually
· Provide training for library staff at library locations designated as WorkSource Connection or Affiliate sites	Ongoing as new sites onboard
· Project Manager to attend state and local meetings and conferences to present and share information	Ongoing as opportunities arise
· Subsidize statewide access to online learning platform/job seeker support (like Learning Express Library)	1st quarter 2018 (when funds are secured)
· Support incarcerated individuals to become digitally literate	Ongoing – pieces in place prior to start of this Workplan period
· Support libraries to provide access to industry recognized certifications (training and testing to gain credentials)	Ongoing – "menu" of recommended certs avail prior to start of this Workplan period
· Advocate for credentialing of learning acquired through non-traditional pathways	Ongoing

RESOURCES ASSIGNED			
Project Manager	Elizabeth Iaukea		
Other Library Development Staff			
Advisory Committee	☐ Yes ☒ Not at this time, but planned		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$20,000	.3 FTE for Project Manager
Contracts For Employment/Services	$60,000	Statewide online learning platform subsidy
Supplies And Equipment		
Travel Costs	$5,000	Project Manager attendance at meetings and conferences, advisory committee travel
Grant Funding		
Proposal Total	**$85,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Off the Page: Downloadable Audiobooks and eBooks for Washington Libraries

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

This project helps build the capacity of many WA libraries through ongoing contracts with two vendors (OverDrive and Recorded Books), and through facilitation of the Washington Digital Library Consortium, 44 public libraries (as of 9/15/2017) providing the Washington Anytime Library to their patrons. Both contracts enable libraries, working together, and utilizing best practices, to provide downloadable audiobooks and eBooks to their patrons at an affordable cost.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Renew the Recorded Books contract for another year	June 2019
· Expand the Washington Digital Library Consortium (WDLC) by adding any remaining eligible public libraries, and expanding recruitment to tribal libraries. Expect to add 2-3 new libraries during the period covered by this workplan.	June 2019
· Continue to coordinate the WDLC by facilitating centralized purchasing, invoicing, and providing budget projections and other information as needed.	Ongoing

RESOURCES ASSIGNED

Project Manager	Will Stuivenga		
Other Library Development Staff	In-house advisory and support team includes Carolyn Petersen (assists with project planning and direction), Joe Olayvar (provides occasional technical assistance or training to libraries, especially small ones, and assists with online meetings or webinars), Jeremy Stroud (develops marketing materials and forms, assists with online meetings or webinars), Leanna Hammond (provides administrative support and invoice processing).		
Advisory Committee	☒ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		Salary from SDL
Contracts For Employment/Services	$4,500	OverDrive startup fees for 3 new member libraries
Supplies And Equipment		
Travel Costs	$6,500	Site visits, conferences, training
Grant Funding		
Proposal Total	**$11,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: K-12 project

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

The purpose of the K-12 project is to support teacher librarians in acting as a strong resource for the other teaching faculty and the students in their building. The ultimate goal is to allow students to access materials, information, and use research techniques so that they can learn what is necessary to succeed in life. For the use of 2018 LSTA funding, three primary activities are proposed:

- STEM kit grant cycle implementation for Washington State school libraries: grants to individual school districts could range up to $10,000. Between six to ten grants are anticipated
- Training cycle for teacher librarians $40,000
- Outreach letter to school librarians from Washington State Library

Anticipated Project Milestones:(proposed accomplishments or impacts) for the use of the 2018 LSTA award:	
STEM kit grants: · Contracts developed · Kit development begun by grantees · Distribution of ideas through webinars/conference presentations · Project complete	June - May 2019
Training cycle · Curriculum development · Trainings during school year	Summer 2018 - May 2019
Outreach letter to teacher librarians · Welcome letter describing the services of the Washington State Library is mailed out · School librarian list updated	Mid-September 2019 - November 2019

RESOURCES ASSIGNED			
Project Manager	Carolyn Petersen		
Other Library Development Staff	Maura Walsh		
Advisory Committee	☒ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy) Moderate	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$27,000	1/3 salary Carolyn
Contracts	$40,000	Teacher librarians
Supplies And Equipment	$2,000	Postage for welcome letters
Travel Costs	$8,000	Site visit trips
Grant Funding	$100,000	
Proposal Total	**$177,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Professional Development Grants

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Professional Development (PD) grants enable libraries to bring training for their staff to their own libraries, or send staff to outside events. They must meet at least one of the LSTA priorities and show the impact on the end users. They are also required to complete a report in Survey Monkey and a visual report.

Libraries may apply for up to 75% of allowable costs with a limit of $6,000 for outside events ($1,000 per individual) and $3,000 to bring training to the library, and $3.000 for trustee training. Outside events include conferences, symposiums, specialized library training, workshops, etc.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award: · Review & update regulations for awards, especially vendor-sponsored · Evaluating and approving proposals; Create assessment tool for awarding on-site training · Review and update applications · Publicize and promote grant availability for specific events	Ongoing

RESOURCES ASSIGNED

Project Manager	Maura Walsh		
Other Library Development Staff	Leanna Hammond processes letters to applicants/awardees, enters information in database		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services		
Supplies And Equipment		
Travel Costs		
Grant Funding	$50,000	PD and trustee grants
Proposal Total	**$50,000**	
Comments on Budget		
The budget includes the $15,000 amount previously allocated for PD trustee training grants.		

2018 LSTA Workplan and Budget
Project Name: Training

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Training serves library staff from all types of libraries, increasing their effectiveness in working with their communities. The goal is to elevate the quality of library service and caliber of staff through training that builds capacity in libraries statewide. Training will provide staff with resources and continuing education opportunities that directly impact their patrons.

Using the continuing education needs assessment and input from library staff as a guide, WSL staff will design a series of workshops and classes that will meet the needs of library staff in Washington. This project covers training that is not provided by other project funding.

Specific 2018 training activities are to be determined. A continuing education needs assessment survey will be developed during January 2018.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Contracts developed and training delivered as planned (various topics and sites)	Ongoing
· Participants indicate that they learned something of value, are confident about what they learn, and are likely to apply it. They express the strong belief that what they learn will help improve library services to the public.	Ongoing
· Collaborate with Washington Library Association Continuing Education Committee to develop CE Needs Assessment	January 2018

RESOURCES ASSIGNED

Project Manager	Mary Campbell (through 12/15/17)		
Other Library Development Staff	Carolyn Peterson, Maura Walsh, Nono Burling, Leanna Hammond		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$86,270	Salary & Benefits
Contracts For Employment/Services	$40,000	Trainers
Supplies And Equipment	$2,500	Training supplies
Travel Costs	$5,000	Trainer consultant/library development trainer
Grant Funding		
Proposal Total	**$133,770**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name Statewide: Assistance to Libraries

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

The Statewide Assistance to Libraries project is designed to support all public and tribal libraries within Washington State to provide excellent service to their communities. The focus of the project is on small, rural libraries who do not have a full range of experts to deal with the issues which arise. As such, the Library Developments helps to fill the gaps by:

· Offering consulting services to libraries throughout Washington.

· Working with a variety of small and mid-sized public and tribal libraries on governance and service issues.

· Developing projects and grant cycles aimed at improving library services throughout the state.

Anticipated Project Milestones(proposed accomplishments or impacts) for the use of the 2018 LSTA award:	
· Facilitate a face to face tribal librarians meeting in addition to an online meeting as a means of building collaborative relationships between tribal groups and delivering continuing education. If successful with a 2018 tribal library enhancement grant, use the two meetings to move the grant forward.	Fall 2018 face-to-face meeting and a winter/spring 2019 online meeting
· Use the answers discovered through consulting questions from public librarians and trustees, to update the trustee wiki on a quarterly basis.	June 2018, September 2018, January 2019, April 2019
· Continue the ARSL Scholarship program: ARSL scholarship recipients will share how their experiences improved their ability to deliver services to their rural communities through online webinars, WLA conference presentations or Aliki articles.	May 2018-June scholarship cycle September 2018 conference
· Provide the following services to public libraries: board orientation, strategic planning, trustee training or staff day programs. Four of these type of trainings are anticipated.	Winter/spring 2019, ARSL sharing
· Continue work to strengthen Wheatfield libraries through union catalog implement	Ongoing

RESOURCES ASSIGNED			
Project Manager	Carolyn Petersen		
Other Library Development Staff	Leanna Hammond, Jeremy Stroud		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$53,000	1/3 of Carolyn's salary, half of Leanna's and half of Jeremy's
Contracts For Employment/Services	$10,000	training
Supplies And Equipment	$3,500	
Travel Costs	$13,000	Site visits, conferences
Grant Funding	$13,000	ARSL Scholarships $7,000 & Bywater contract $6,000
Proposal Total	**$92,500**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Youth Services

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

This project provides support for individuals who work with youth through collaboration with other agencies and groups such as the Office of the Superintendent of Public Instruction (OSPI), the Department of Early Learning (DEL), and the Collaborative Summer Library Program (CSLP) to provide better outcomes for the youth of Washington State

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Develop a youth services summit workshop for youth services line staff.	Fall 2018-spring 2019
· Develop a training curriculum aimed at birth to three for youth services librarians.	Fall 2018
· Deliver curriculum trainings then post on WSL webpage for future use	Spring -early summer 2019
· Continue to develop new STEM kits for circulation to public and school libraries.	Fall 2018 spring 2019
· Deliver professional training for youth services staff	Fall 2018 winter 2019

RESOURCES ASSIGNED

Project Manager	Carolyn Petersen		
Other Library Development Staff			
Advisory Committee	☒ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$27,000	1/3 Carolyn Petersen's salary
Contracts For Employment/Services	$20,000	trainers
Supplies And Equipment	$10,000	Postage for circulating kits, costs for new kit(s)
Travel Costs	$30,000	Per diem & travel costs for summit, trainers,
Grant Funding		
Proposal Total	**$87,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Stimulating Summers - Enriching Young Minds

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

The ultimate goal for Library Development's work in Lincoln county is to strengthen the state's smallest public libraries. There is not a county library system in Lincoln county. To increase support for libraries in this county, libraries must demonstrate that they can do more than check out materials. That is why when the opportunity for city libraries to meet a need identified by the county Economic Development Coordinator (supplying day care beyond friends and family during the summer came up) as a priority came up, three libraries (Harrington, Reardan, and Ritzville through their Lind outlet) with support from Library Development stepped up to the plate to create a day camp for grade school children which featured both STEM and literacy activities. The libraries used materials from the Collaborative Summer Library Program which LSTA funds purchase to form the basis of much of the literacy day camp activities.

Anticipated Project Milestones(proposed accomplishments or impacts) for the use of the 2018 LSTA award:	
· The program will be recruiting an average of 30 children per week for the six week summer day camp program.	May June 2018
· The community will be aware that the libraries are working closely with the schools. (newspapers articles, community buzz: ask parents' on evaluations if they knew the part the libraries play)	2018-2019 School year
· Carolyn and Jeremy's help was not requested or needed more than three or four times.	Ongoing

RESOURCES ASSIGNED

Project Manager	Carolyn Petersen		
Other Library Development Staff	Jeremy Stroud		
Advisory Committee	☐ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy) Light**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services		
Supplies And Equipment		
Travel Costs		
Grant Funding	$20,000	
Proposal Total	**$20,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Washington Talking Book & Braille Library (WTBBL)

Goal met: LSTA Plan #3. **Serve those who cannot read standard print:** (full version) Expand the reach and effectiveness of the Washington Talking Book & Braille Library (WTBBL) with innovative outreach initiatives to increase overall user population, establish and strengthen borrower relationships, and promote high quality, accessible library and information resources.

PROJECT SUMMARY

WTBBL provides free library service consisting information and materials in accessible formats, readers' advisory, and youth services for Washington residents unable to read standard print due to visual impairment, blindness, physical handicap (unable to hold a book or turn a page), or a reading disability and eligible under the federal criteria of the National Library Service for the Blind and Physically Handicapped (NLS)/Library of Congress. Books and magazines are sent by mail, free of charge, or can be downloaded or read using an app for iOS or Android platform devices. Equipment needed to listen to books by mail is also loaned free of charge. WTBBL is a program and direct service of the Washington State Library.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
· Grow outreach and public awareness initiatives, developing strategic campaigns to connect specific eligible user groups with library service. · Enhance access to education, information, and literacy support for Washington's youth through innovative programming, outreach and statewide partnerships. · Increase access to WTBBL audiobooks through more local production in English and Spanish, duplication on demand, personalized readership programs, and download instruction and support.	Ongoing throughout the year

RESOURCES ASSIGNED	
Project Manager	Danielle Miller
Other Library Staff	WTBBL staff and approximately 200 volunteers
Advisory Committee	☒ Yes ☐ No Patron Advisory Council
Fiscal Workload (Light, Moderate, Heavy)	Moderate

Fiscal Workload (Light, Moderate, Heavy)	Moderate	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$328,000	
Contracts For Employment/Services		
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total	**$328,000**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: All aboard for Kindergarten

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;** (full version) Elevate the quality of library service and caliber of library staff through statewide projects, facilitation, consulting, grants, training, and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

The Washington State Library will act on the recommendations of the All Aboard for Kindergarten Advisory committee. This committee will convene in the Spring of 2018 to determine how public libraries can improve the ways they help parents and other caregivers to equip their children with the skills they need to enter school ready to learn. Special emphasis will be given to the birth through age three cohort.

Anticipated Project Milestones (proposed accomplishments or impacts)for the use of the 2018 LSTA award:	Timeline
· Develop curriculum or locate appropriate trainers · Schedule trainings throughout the state	Fall 2018 Winter Spring 2019

RESOURCES ASSIGNED

Project Manager	Carolyn Petersen or new hire		
Other Library Development Staff			
Advisory Committee	☒ Yes ☐ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Light

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs		
Contracts For Employment/Services	$20,000	Contracts for trainers
Supplies And Equipment	$1,000	handouts
Travel Costs	$5000	Travel costs for advisory committee
Grant Funding		
Proposal Total	**$26,000**	
Comments on Budget		

2018 LSTA Work Plan and Budget
Project Name: DOC Branch Staffing

Goal met: LSTA Plan #4. **Support the incarcerated and hospitalized in their recovery and release**; (full version) Expand and enhance the provision of direct library and information services to incarcerated and hospitalized populations in support of education, literacy, recovery and re-entry.

PROJECT SUMMARY
This project provides direct library services to residents of adult correctional institutions and builds partnerships with DOC, local libraries, and their communities. Although the primary purpose of the libraries is to serve the inmate population, services are also used by staff providing treatment and programs for inmates.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	Timeline
Work with the Department of Corrections (DOC) and other partners to identify re-entry resources and training, and make those available as part of a coordinated program to support inmates preparing for re-entry.	Ongoing
Work with public libraries around the state to issue library cards to inmates prior to release. Add up to two additional partner libraries.	August 2019

RESOURCES ASSIGNED			
Project Manager	Laura Sherbo		
Other Library Staff	Staff in nine institutional libraries report to Laura Sherbo		
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Light	**Contracts Workload (Light, Moderate, Heavy)**	Moderate

BUDGET SUMMARY		
Budget Categories	**Funding Total**	**Description Of Budget Item**
WSL Staffing Costs	$696,992	Salaries and benefits
Contracts For Employment/Services		
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total	**$696,992**	
Comments on Budget		

2018 LSTA Workplan and Budget
Project Name: Community Engagement: Training into Action

Goal met: LSTA Plan #5. **Develop professional skills and build capacity among all libraries;**
(full version) Elevate the quality of library service and the caliber of library staff through facilitation, consulting, grants, training and modeling best practices to build capacity in libraries statewide.

PROJECT SUMMARY

Build the institutional capacity in libraries of all types across the state by providing a grant opportunity for service/program development and strategic planning. This idea is based on using community engagement approaches from *Libraries Transforming Communities (*ALA/PLA/Harwood) and/or Aspen Institute. The project will help establish a library's position as an effective community partner.

Three phases are proposed:

1. Development workshops for community engagement training –
    a. *Community Engagement Training: Re-Envisioning Your Public Library*, with Susan Hildreth, Aspen Institute and University of Washington I-School. All-day workshops designed for library staff and trustees from mid-sized to large/urban communities will be held during the week of April 9/18. Anticipate two workshops, one of which will be distributed live to multiple sites, each of which has a trained, on-site facilitator.
    b. *Community Engagement Training: Turning Outward to Lead Change*, with Amber Williams and Erica Freudenberger (ALA/PLA/Harwood Inst for Public Innovation trainers). Trainers will present three all-day workshops designed for library staff and trustees from small, mid-sized and/or rural communities: Tacoma (Pierce County Library System) April 16/18; Wenatchee PL April 18/18; Ritzville PL April 19/18.

2. Grants to support developing a community's strategic alignment of resources, prioritization of programing, and development of a strategic plan or project proposal.
    a. We anticipate opening applications in April 2018
    b. Project implementation September 2018 through August 2019
    c. Budgeted items in the first year could include marketing, printing, venues, staffing and hiring an outside facilitator to help connect the community, align priorities, and create a strategic plan.

3. Follow up mini grants to assist in in reporting on the outcomes and impacts of their grant projects.

The success of this program relies heavily on the promotion and support provided during the initial phases. A roster will provide potential facilitators, examples of successful programs from other communities, and templates to use for both convening their community stakeholders and designing their projects. A consultant would work with all sites to develop consistent measurements for outcomes and impacts.

Library staff who are interested in applying for a grant will be encouraged to attend a training workshop or live online webinar with at least one other leader from their community (Library Board member, City Manager, Mayor, etc.). Provide support through LSTA grants.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2018 LSTA award:	
· Project announcement goes to public library directors, academic and special librarians, WA ICMA, Cities and Counties - includes information about training dates and possible PD grants.	March 2018
· Community Engagement training – up to seven all-day workshops offered in a variety of locations throughout the state. This training is designed for library staff and community leaders in partnership.	April/May 2018
· Project application deadline	June 15 2018
· Recipients announced	July 15 2018
· Library awardees conducted community dialogue events throughout Washington. Strategic plan completed, based on community needs and alignment. Outcomes and impact reported quarterly; Copy of strategic plan/project provided with year one final report.	September 2018 – August 2019
· Outcomes analysis and follow-up evaluation provided with year two final report.	October 2019- June 2020

RESOURCES ASSIGNED

Project Manager	TBD (Mary Campbell & Maura Walsh are the dreamers behind this initiate)		
Other Library Development Staff			
Advisory Committee	☐ Yes ☒ No		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	Contracts Workload (Light, Moderate, Heavy)	Moderate

BUDGET SUMMARY

Budget Categories	Funding Total	Description Of Budget Item
WSL Staffing Costs		Salary & Benefits
Contracts For Employment/Services	$20,000	Trainers
Supplies And Equipment		Training supplies
Travel Costs	$1,000	Trainer consultant/library development trainer
Grant Funding	$84,000	e.g. 8 grants x 2 years each
Proposal Total	**$105,000**	
Comments on Budget		