

**2019 LSTA Award
High-Level Workplans and Budgets
FFY19 Starts 10-1-18 closes 9-30-20**

LSTA Goal	Funding Requested	Project Name	Library Program	Budget Manager
	\$129,972	LSTA Administration	Library Development	Maura Walsh
Goal 1	Promote economic growth, education and lifelong learning Contribute to the state's economic prosperity and cultural richness by supporting relevant and high-quality education, literacy and reading, and life-long learning.			
	\$207,500	Workforce Development	Library Development	Elizabeth laukea
Goal 2	Preserve and share Washington's stories 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.			
	\$91,600	Washington Digital Newspapers	Digital Collections	Shawn Schollmeyer
	\$267,000	Washington Digital Heritage (WRH)	Library Development	Evan Robb
Goal 3	Serve those who cannot read standard print 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.			
	\$328,000	Washington Talking Book & Braille Library	WTBBL	Danielle Miller
Goal 4	Support the incarcerated and hospitalized in their recovery and release Expand and enhance the provision of direct library and information services to incarcerated and hospitalized populations in support of education, literacy, recovery, recreation, and re-entry.			
	\$710,000	DOC Staffing	Institutional Branches	Laura Sherbo
Goal 5	Develop professional skills and build capacity among all libraries 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.			
	\$464,133	Technology Services for Washington Libraries	Library Development	ITAS6
	\$35,000	IT Services	Library Development	ITAS6
	\$7,000	K-20 Library Support	Library Development	Carolyn Petersen
	\$5,850	Koha ByWater	Library Development	Youth Services
	\$17,100	VR Pilot Research	Library Development	Cindy Aden / Joe Olayvar

**2019 LSTA Award
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LSTA Goal	Funding Requested	Project Name	Library Program	Budget Manager
	\$381,324	Statewide Database Licensing	Library Development	Will Stuvenga
	\$122,500	Newsbank	Library Development	Will Stuvenga
	\$13,000	Organizational Memberships	Library Development	Tami Masenhimer
	\$83,100	VRS (AskWA)	Library Development	Nono Burling
	Placeholder	Washington OCLC Group Services	Library Development	Will Stuvenga
	\$11,000	Off the Page: Downloadable Audiobooks	Library Development	Will Stuvenga
	Placeholder	Action Research in the Library (CTC project)	Library Development	TBD
	\$50,000	Professional Development (PD) Grants	Library Development	Maura Walsh
	\$133,770	Training	Library Development	Tami Masenhimer
	\$150,786	Statewide Assistance for Libraries	Library Development	Carolyn Petersen
	\$160,000	Youth Services	Library Development	Youth Services
	\$2,000	Leap Into Science	Library Development	Carolyn Petersen
	\$62,000	K12 Project	Library Development	Youth Services
	\$20,000	Stimulating Summers—Enriching Young Minds	Library Development	Carolyn Petersen
Total	\$3,452,635	Spending typically begins as we near the second year of the award: July - August 2019 and continues through July – August 2020.		

2019 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.

<p align="center">Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2019 LSTA award:</p>	<p align="center">Approximate timing</p>
<ul style="list-style-type: none"> • Develop and implement new grant cycles. <ul style="list-style-type: none"> ▪ Digital Heritage (WRH/Metadata) ▪ New initiative grant opportunities ▪ Community engagement • Maintain and expand ongoing grant cycles like Professional Development • Support the Library Council of Washington. • Report on LSTA funded activities. (Annual report - SPR) • Monitor activities and expenditures funded by LSTA. • Create simple internal reporting on S: drive <ul style="list-style-type: none"> ▪ site visits ▪ quarterly 	<p>Typically starts when funding is received; ideally conception is earlier</p> <p>Ongoing</p> <p>3-4 meetings annually</p> <p>September – December</p> <p>Ongoing</p>

RESOURCES ASSIGNED			
Project Manager	Maura Walsh		
Other Library Development Staff	Jeff Martin		
Advisory Committee	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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			

2019 LSTA Workplan and Budget	
Project Name: <u>Workforce Development</u> New? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

PROJECT SUMMARY

Engage and support libraries across the state and nationally to participate in workforce development activities, supporting job seekers, business, industry, and thriving economies. Focus on small business and entrepreneurship, literacy and adult basic education, nontraditional education and certification, IT workforce development, and career exploration.

<p>Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2019 LSTA award:</p> <ol style="list-style-type: none"> 1. Facilitate connections between libraries and workforce development partners 2. Project manager to attend state and regional meetings and conferences to present, learn and share information. 3. Manage and promote statewide access to Microsoft LinkedIn Learning (MSIA & Lynda.com) 4. Support libraries to provide access to technology learning opportunities and certification to gain industry-recognized credentials. 5. Partner with other state and regional organizations who share common focus 6. Offer grants to libraries to engage in workforce development projects 7. Support WSL branch libraries to engage in Workforce development activities to increase the employability of their special populations 	<p>Approximate Timing</p> <p>Ongoing as opportunities arise</p>
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RESOURCES ASSIGNED			
Project Manager	Elizabeth laukea		
Other Library Development Staff	Maura Walsh		
Advisory Committee	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> .		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	Contracts Workload (Light, Moderate, Heavy)	Heavy

BUDGET SUMMARY		
Budget Categories	Funding Total	Description Of Budget Item
WSL Staffing Costs	\$70,000	Elizabeth laukea 70% salary and benefits Maura Walsh
Contracts For Employment/Services	\$50,000	WSL contribution toward cooperative purchase for business development services
Supplies And Equipment	\$500	
Travel Costs	\$12,000	
Grant Funding	\$75,000	
Proposal Total	\$207,500	
Comments on Budget		

2019 LSTA Workplan and Budget

Project Name: Washington Digital Newspapers New? Yes No .

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 for preservation as per state RCW 27.04.045 (8) and educate communities on how best to preserve and access their newspaper heritage through digitization.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2019 LSTA award:

1. Continue to grow WSL's digital newspaper collection covering historic, rural, ethnic, and culturally unique titles that reflect the diverse regions of Washington state by adding up to 50,000 new pages per year. Production work continues and new contracts this year will bring newspapers from Cashmere and Nooksack. A new, two year National Endowment for the Humanities grant for the National Digital Newspaper Program will also bring in 100,000 pages of new titles to our collection that will initially be posted to the Library of Congress' Chronicling America website and then later to our WSL newspaper website.

2. Educate communities on how to preserve at-risk newspapers through digitization and outreach programs helping them to preserve their own histories. These community stakeholders include public libraries, rural historical societies, non-profit organizations and newspaper publishers. Our current LSTA digitization projects include:

- a. Anacortes American
- b. Catholic Northwest Progress
- c. Cashmere Valley Record
- d. Nooksack Reporter

3. Provide a user-friendly platform for researchers, educators, genealogists, & students to access Washington history through the

Approximate Timing

1. Ongoing

2. New content released and announced December 31, 2018 for the following titles:
Anacortes American
Northwest Progress

Scanning 1907-1941 of print issues of Cashmere Valley Record complete by April 2019.

Nooksack Reporter scanning complete by January 31, 2019.
Metadata by August 30, 2019

3. December 31, 2018

Washington Digital Newspapers website.			
4. Through an RFQQ process in 2018, vendor DL Consulting was selected to provide their Veridian software platform. Their website is specific to newspaper storage and hosting with some great features to make the newspaper pages more accessible to users with screen readers, provide full-text search and crowd-sourced text correction for more interaction by researchers. Data transfers and website customization with OSOS/WSL branding is underway for release by the end of 2018.			
RESOURCES ASSIGNED			
Project Manager	.4 FTE Shawn Schollmeyer		
Other Library Development Staff	.5 Nikki Chiampa		
Advisory Committee	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> .		
Fiscal Workload (Light, Moderate, Heavy)	Moderate	Contracts Workload (Light, Moderate, Heavy)	Moderate, 3-4 per year

BUDGET SUMMARY		
Budget Categories	Funding Total	Description Of Budget Item
WSL Staffing Costs	\$63,000	.4 LAP4 & .5 LAP2
Contracts For Employment/Services	\$20,000	3-4 community grants for scanning & metadata costs
Supplies And Equipment	\$2,800	Microfilm duplication costs (\$50/reel); replacement of presentation/training laptop; promotional materials; storage drives
Travel Costs	\$5,800	Outreach/promotion, site visits, training, 3 in-state conferences
Grant Funding	n/a	n/a
Proposal Total	\$91,600	

Comments on Budget

\$5,000 LSTA funds are provided to new clients to help cover scanning and metadata processing costs. Due to limited staff, only 2-3 new projects can be granted the \$5K each year. Communities are asked to help raise funds for large projects to promote community visibility and so we can assist more than one community for newspaper preservation projects. Would eventually like to grow this amount to \$8-10,000 to help more rural communities who are further away from larger populations who have greater challenges fundraising for at-risk newspapers. At-risk being defined as going out of publication, fragile content or in areas identified as at risk due to being in flood, tsunami, earthquake or volcanic zones.

2019 LSTA Workplan and Budget

Project Name: Washington Digital Heritage

New? Yes No

PROJECT SUMMARY

Project Description:

The Washington Digital Heritage (WDH) program supports public, tribal, and academic libraries in carrying out a variety of digital initiatives focused on archival and special collections. The program maintains the Washington Rural Heritage digital repository (www.washingtonruralheritage.org) and provides additional grant funding, support, and training to a diverse group of Washington libraries using their own technical infrastructure to pursue digitization and digital projects.

Eligible grant proposals for 2019-2020 will include:

- Digitization/reformatting of archival and special collections.
- Metadata creation, remediation/cleanup, and/or re-cataloging.
- Development of local standards, practices and/or policies related to digitization, metadata creation, digital preservation, etc.
- Creation of born-digital multimedia content (e.g., oral histories, digital exhibits, augmented reality and/or virtual reality applications of digital collections).
- Integration of primary sources or archival collections into educational settings by way of lesson plans/curricula, and/or Open Educational Resources (OERs).

In addition to working with Washington libraries, WDH partners with organizations in nearby states (e.g., Orbis Cascade Alliance, State Library of Oregon, Oregon Heritage Commission) in pursuit of regional approach to digitization and access to the Northwest's digital cultural heritage.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2019 LSTA award:

- Provide sub-grants and support to Washington libraries, including those not previously reached by Washington Rural Heritage or Washington Digital Heritage grants (10-15 grant awards total).
- Complete migration of current Washington Rural Heritage digital repository to OCLC-hosted CONTENTdm installation.
- Work towards formal participation in the Orbis Cascade Alliance's Digital Public Library of America service hub. Goal: 30% of records harvested; roughly 50 institutional collections represented. Digital collections will enjoy greater discoverability through the DPLA portal.
- Continue to partner with the State Library of Oregon and Oregon Heritage Commission, strengthening a regional approach to the preservation and dissemination of digital collections.

Approximate Timing

September 2019 – August 2020

September 2019

September 2019 - June 2020

September 2019 – August 2020

September 2019 –

<ul style="list-style-type: none"> Provide support to libraries executing other digital cultural heritage projects. Library end-users will acquire knowledge about state and community history. 		August 2020	
RESOURCES ASSIGNED			
Project Manager	Evan Robb, Digital Repository Librarian		
Other Library Development Staff	Nikki Chiampa, Digital Projects Librarian		
Advisory Committee	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> .		
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	\$137,000	1.0 FTE LAP4; .5 FTE LAP2, 12 months
Contracts For Employment/Services	\$35,000	Development of partnerships; contract work and consulting; OCLC services (CONTENTdm and Digital Archive); printing services.
Supplies And Equipment	\$6,000	Digitization & imaging equipment.
Travel Costs	\$6,000	On-site work and training; conferences.
Grant Funding	\$80,000	One grant cycle.
Proposal Total	\$267,000	
Comments on Budget		

2019 LSTA Workplan and Budget

Project Name: Washington Talking Book & Braille Library (WTBBL)

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 2019 LSTA award:**

- 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.

Timeline

Ongoing throughout the year

RESOURCES ASSIGNED			
Project Manager	Danielle Miller		
Other Library Staff	WTBBL staff and approximately 200 volunteers		
Advisory Committee	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Patron Advisory Council		
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			

2019 LSTA Work Plan and Budget

Project Name: DOC Branch Staffing

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 2019 LSTA award:**

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.

Work with public libraries around the state to issue library cards to inmates prior to release. Add up to two additional partner libraries.

Timeline

Ongoing

August 2020

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	\$710,000	Salaries and benefits for 10 staff
Contracts For Employment/Services		
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total	\$710,000	
Comments on Budget		

2019 LSTA Workplan and Budget

Project Name: Technology Services to Washington Libraries

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 2019 LSTA award:**

- Technical assistance and consulting in the application of technology in libraries
- 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
- Technology training to support a wide range of technology issues
- Developing and supporting Drupal installation providing web sites to twelve small libraries
- Gather and distribute information and statistics about public libraries

Ongoing/As needed

Ongoing/As needed

Ongoing/As needed

Ongoing/As needed

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, Staci Phillips (50%), Jeremy Stroud (50%), AA3 (50%)

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*	\$442,133	This figure includes compensation for:: Evelyn Lindberg, Joe Olayvar & IT Sv Mgr @ 100% ::: Staci Phillips (0.5FTE), Jeremy Stroud & AA3 @ 50% ::: No use of State funds assumed for Staffing Costs.
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	\$464,133	
Comments on Budget		
<p>* This figure includes compensation for: Evelyn Lindberg, Joe Olayvar & Gary Bortel (@ 100%); Staci Phillips, Jeremy Stroud & AA3 (@ 50%) for one full year.</p> <p>**Numerous trips to Eastern Washington related to WebReady (Drupal web hosting), general consulting visits (E-rate, network/computer, equipment delivery), etc.</p>		

2019 LSTA Workplan and Budget

Project Name: IT Services

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 2019 LSTA award:**

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

Ongoing/As needed

Ongoing/As needed

Ongoing/As needed

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	\$35,000	IT Equipment/Server Refresh, support & software
Travel Costs		
Grant Funding		
Proposal Total	\$35,000	
Comments on Budget		

2019 LSTA Workplan and Budget

Project Name: K-20 Support

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 2019 LSTA award:**

- Provide cost effective, reliable Internet connectivity and services to public libraries and users of those institutions statewide.
- Continue to provide helpdesk and RITU services through local ESDs for all libraries connected to the K-20 Network.
- Continue to provide reliable hosting of critical network services to libraries statewide.

Ongoing

Ongoing/As needed

Ongoing

RESOURCES ASSIGNED**Project Manager**

TBD

**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	<ul style="list-style-type: none"> • 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		

2019 LSTA Workplan and BudgetProject Name: Koha Bywater New? Yes No .**PROJECT SUMMARY**

The Bywater Koha project is designed to enable small rural libraries to afford an automated integrated library system. This is the second of three years in which WSL subsidizes a diminishing portion of the annual cost.

This project intends to train the rural librarians to work together as a group so that they can continue to share the costs of the Koha system.

Anticipated Project Milestones**(proposed accomplishments/impacts)****for the use of the 2019 LSTA award:**

1. All libraries will be abiding by the collaborative use agreement
2. Libraries will be increasing comfortable using the Koha software
3. Wheat Land Libraries will explore option of bringing the school into the cooperative library agreement
4. Wheat Land Libraries will work on standardizing processes and procedures in order to achieve a union catalog

Approximate Timing

Ongoing

Ongoing

2019 2020

2019-2020

RESOURCES ASSIGNED**Project Manager**

Carolyn Petersen, Evelyn Lindberg

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	\$5,850	
Supplies And Equipment		
Travel Costs		
Grant Funding		
Proposal Total	\$5,850	
Comments on Budget:		

2019 LSTA Workplan and Budget			
Project Name: <u>VR in Libraries</u> New? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
PROJECT SUMMARY			
Libraries will continue 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. An additional 50 library outlets across the state have been given the opportunity to engage with VR during this time. The emphasis for equipment recipients is on those populations without easy access to cutting edge technology.			
Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2019 LSTA award:			Approximate Timing
1. VR equipment redistributed to libraries			May 2019 – December 2019 Ongoing Fall 2019 First half 2020
2. Training library staff to use VR equipment			
3. Promotion and presentation on VR technology and findings from our project			
4. Grant cycle for final placement of VR equipment			
RESOURCES ASSIGNED			
Project Managers	Joe Olayvar/Cindy Aden		
Other Library Development Staff			
Advisory Committee	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> . Composed of pilot libraries; may or may not continue		
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	\$7,500	Distribution, set-up, training and troubleshooting of VR equipment as part of final placement of the equipment; Presentations at conferences	
Grant Funding			
Proposal Total	\$7,500		
Comments on Budget			

2019 LSTA Workplan and Budget

Project Name: Statewide Database Licensing (SDL) New? Yes No .

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 substantially discounted cost. With guidance from the project's advisory committee, the project underwrites subscriptions 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 contract 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 2019 LSTA award:	Approximate Timing
1. Negotiate and coordinate extension of the ProQuest contract for another year	March-June
2. 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.	Ongoing
3. Increase ProQuest usage by 5% over the previous 12 months by <ol style="list-style-type: none"> a. Increasing the number of library staff trained by 5% over the previous year. b. Launching a new social media campaign provided by ProQuest marketing staff 	Throughout the year
4. 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 Stuiivenga		
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 (Training Coordinator, Rural/Tribal Library Consultant) 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 <input checked="" type="checkbox"/> No <input type="checkbox"/> .		
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	\$103,000	1.0 FTE, 12 months, est.
Contracts For Employment/Services	\$262,824	ProQuest contract subsidy
Supplies And Equipment	\$3,500	Includes CE & conference registration, plus supplies
Travel Costs	\$10,000	Travel for conferences, site visits, training, etc.
Grant Funding		
Proposal Total	\$381,324	
Comments on Budget: Salary/benefits amount is increased 1.03% from previous year; this salary also supports other projects.		

2019 LSTA Workplan and BudgetProject Name: NewsBank New? Yes No .**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 newspapers and other news sources, including a substantial collection of sources from the State of Washington, provided by NewsBank, a sole source vendor, which will be made available through libraries that choose to participate. LSTA funds will provide funding through 2019 and possibly beyond; local libraries will contribute funding as well. Given sufficient interest, the project will move to a sustainable model with library funding. WSL models best practices by negotiating the contract terms 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 2019 LSTA award:**

1. Complete the initial signup and implementation phase of the project
2. Monitor library usage and end-user interest in the content
3. Assist NewsBank in promoting the project to WA libraries
4. Assist and monitor the transition to individual library subscriptions
5. Make decisions regarding ongoing centralized (LSTA or other) funding

Approximate Timing

Through 2019
Ongoing
Ongoing
July-Dec. 2019
July-Dec. 2019

RESOURCES ASSIGNED**Project Manager**

Will Stuiivenga

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 CommitteeYes No . (Except SDL Advisory Committee may be utilized)**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		Staff from SDL and elsewhere
Contracts For Employment/Services	\$120,000	Actually, TBD, may be none, could be more
Supplies And Equipment		
Travel Costs	\$2,500	
Grant Funding		
Proposal Total	\$122,500	
<p>Comments on Budget: Funding depends on the level of interest by participating libraries beyond the initial paid trial (which ends Dec. 31, 2019). Subsidy beyond the paid trial is under consideration but not guaranteed. Could consider developing a decision package requesting state funding.</p>		

2019 LSTA Workplan and Budget			
Project Name: Organizational Memberships			
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 2019 LSTA award:			
<ul style="list-style-type: none"> • Paying annual fees for membership in WebJunction (OCLC) 		Ongoing	
<ul style="list-style-type: none"> • Promoting services and opportunities available to library community through memberships in training platforms and organizations. 		Ongoing	
<ul style="list-style-type: none"> • Training coordinator will work with social media coordinator to publicize services and opportunities 		Ongoing	
RESOURCES ASSIGNED			
Project Manager	Tami Masenhimer		
Other Library Development Staff	Nono Burling		
Advisory Committee	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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	\$13,000	WebJunction membership costs	
Supplies And Equipment			
Travel Costs			
Grant Funding			
Proposal Total	\$13,000		
Comments on Budget			

2019 LSTA Workplan and BudgetProject Name: Ask WA Virtual Reference Project New? Yes No **PROJECT SUMMARY**

Ask WA uses the OCLC QuestionPoint software to perform virtual reference service to the public. 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.

Anticipated Project Milestones**(proposed accomplishments/impacts)****for the use of the 2019 LSTA award:**

1. Negotiate pricing for the following year with OCLC.
2. Purchase QuestionPoint software (2 BMEs & unlimited SUPs) for October 2019-September 2020 (12 months) State Library covers 50% of costs.
3. Potential for software change. Project manager will be assessing alternative models.

Approximate Timing

Summer 2019
Fall 2020

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	\$30,000	30% Salary and benefits staff
Contracts For Employment/Services	\$50,000	Software licensing either QuestionPoint or an alternative.
Supplies And Equipment	\$100	
Travel Costs	\$3000	Potential need for training in new software
Grant Funding		
Proposal Total	\$83,100	
Comments on Budget		
Asking for more money in contracts in anticipation of overlap of software during potential change over.		

2019 LSTA Workplan and BudgetProject Name: Off the Page: Downloadable Audiobooks & eBooks New? Yes No .**PROJECT SUMMARY**

This project builds capacity of 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 10/31/2018) 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 2019 LSTA award:**

1. Adoption of new WDLC Consortium member agreement
2. Renew the Recorded Books contract for another year
3. Grow the Washington Digital Library Consortium (WDLC) by adding any remaining eligible public libraries, and expanding recruitment to tribal libraries. Anticipate adding 2-3 new libraries during the period covered by this workplan.
4. Continue to coordinate the WDLC by facilitating centralized purchasing, invoicing, and providing budget projections and other information as needed.
5. Implement cost-saving measures as proposed by member libraries.

Approximate TimingJan. – March, 2019
March 2020

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), Administrative Assistant (provides administrative support and invoice processing).

Advisory CommitteeYes 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	\$0.00	Salary is paid 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		

2019 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. Some libraries may qualify for a waiver. 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	Administrative assistant processes letters to applicants/awardees, enters information in database
Advisory Committee	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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		

2019 LSTA Workplan and Budget

Project Name: Training

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 2019 training activities are to be determined.

Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2019 LSTA award:	Timeline
<ul style="list-style-type: none"> • Contracts developed and training delivered as planned (various topics and sites) 	Ongoing
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Collaborate with Washington Library Association Continuing Education Committee to implement CE Needs Assessment 	Ongoing

RESOURCES ASSIGNED

Project Manager	Tami Masenhimer		
Other Library Development Staff	Carolyn Petersen, Maura Walsh, Nono Burling, Leanna Hammond		
Advisory Committee	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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		

2019 LSTA Workplan and BudgetProject Name: Statewide Assistance to Libraries New? Yes No .**PROJECT SUMMARY**

Provide consulting services to libraries throughout Washington.

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

Work on projects and grant cycles aimed at improving library services throughout the state.

**Anticipated Project Milestones
(proposed accomplishments/impacts)
for the use of the 2019 LSTA award:**

1. 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.
2. Use the answers discovered through consulting questions from public librarians and trustees, to update the trustee wiki on a quarterly basis.
3. Continue ARSL Scholarship program: ARSL scholarship recipients will share how their experiences improved their ability to deliver services to their rural community through online webinars, WLA conference presentations or Aliko articles.
4. 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.

Approximate Timing

Ongoing

RESOURCES ASSIGNED**Project Manager**

Carolyn Petersen

**Other Library
Development Staff**

Admin. 3, Staci Phillips, 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	\$127,286	Carolyn's salary, Jeremy's salary, ½ Admin 3
Contracts For Employment/Services		
Supplies And Equipment	\$3,500	
Travel Costs	\$13,000	Site visits, conferences
Grant Funding	\$7,000	ARSL scholarships
Proposal Total	\$150,786	
Comments on Budget		

2019 LSTA Workplan and Budget

Project Name: Youth Services

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 2019 LSTA award:**

- Develop a youth services summit workshop for youth services line staff.
- Develop a training curriculum aimed at birth to three for youth services librarians.
- Deliver curriculum trainings then post on WSL webpage for future use
- Continue to develop new STEM kits for circulation to public and school libraries.
- Deliver professional training for youth services staff

Timeline

Fall 2018-spring 2019

Fall 2018

Spring -early summer 2019

Fall 2018 spring 2019

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	\$100,000	100% of new Youth Services person
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	\$160,000	
Comments on Budget		

2019 LSTA Workplan and BudgetProject Name: Leap into Science New? Yes No .**PROJECT SUMMARY**

Leap into Science is a national program that integrates open ended science activities with children's books for young children (ages 3 to 10) and their families. The Washington State Library is collaborating with three other partners: School's Out Washington, Spokane County Library and the Imagine Children's Museum in Everett. The group received a grant in 2018 and will participate in the program through 2020. The program uses a train the trainer model.

Anticipated Project Milestones**(proposed accomplishments/impacts)****for the use of the 2019 LSTA award:**

Washington State Library will facilitate the following:

1. Disbursement and duplication of STEM kits to trainers
2. Administration of grant budget
3. Providing software communication platform to facilitate quarterly updates for individuals who the program has trained

Approximate Timing

1. At each of three trainings
2. Ongoing
3. Quarterly

RESOURCES ASSIGNED**Project Manager**

Youth Services librarian

Other Library Development Staff

Administrative Assistant 3

Advisory CommitteeYes 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	\$2,000	For duplication of STEM kits
Travel Costs		
Grant Funding		
Proposal Total	\$2,000	
Comments on Budget		

2019 LSTA Workplan and Budget			
Project Name: <u>K-12 Project</u> New? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> .			
PROJECT SUMMARY			
Develop training cycle for teacher librarians Outreach letter to school librarians from Washington State Library			
Anticipated Project Milestones (proposed accomplishments/impacts) for the use of the 2019 LSTA award:			Approximate Timing
<ol style="list-style-type: none"> 1. Training cycle · Curriculum development · Trainings during school year 2. Outreach letter to teacher librarians · Welcome letter describing the services of the Washington State Library is mailed out. 3. School librarian list updated 			Summer 2019-May 2020 Mid-September 2019-November 2019
RESOURCES ASSIGNED			
Project Manager	Youth Services librarian		
Other Library Development Staff	Administrative Assistant 3		
Advisory Committee	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> .		
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	\$60,000	Development and delivery of training materials for teacher librarians
Supplies And Equipment	\$2,000	Mailing and postage for outreach letter
Travel Costs		
Grant Funding		
Proposal Total	\$62,000	
<p>Comments on Budget: The Technology training which is being implemented during the 2018-2019 school year is exceeding any training demand since WSL offered training on the Common Core. This is also the first time when an outreach letter was mailed. It will be interesting to see if the next training which is offered receives the same response or if truly was the outreach letter which spread the word to more school staff and was responsible for the increased training attendance.</p>		

2019 LSTA Workplan and BudgetProject Name: Stimulating Summers – Enriching Young Minds New? Yes No .**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/impacts)
for the use of the 2019 LSTA award:**

1. The program will be recruiting an average of 30 children per week for the six week summer day camp program.
2. 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)
3. Last year: mentorship will focus on funding efforts going forward.

Approximate Timing

May - June 2019
2019-2020 school year
Ongoing

RESOURCES ASSIGNED

Project Manager	Carolyn Petersen		
Other Library Development Staff	Jeremy Stroud		
Advisory Committee	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> .		
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	\$20,000	
Proposal Total	\$20,000	
Comments on Budget:		