

Preliminary 2012 Work Plan for Use of LSTA Funding

Federal FFY12 LSTA Projects: Federal fiscal year starts on 10-1-11 and ends on 9-30-13

The IMLS award is expected to arrive in the 1st half of 2012, typically in a January through March timeframe

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$103,250	LSTA Administration (7211 00) LSTA funds will be used to: <ul style="list-style-type: none"> • 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 • Develop and submit the LSTA annual report • Finalize and submit the Five-Year Evaluation for 2008 – 2012 and the LSTA Five-Year Plan for 2013 – 2017. The goal is to: <ul style="list-style-type: none"> • Continue in compliance with federal and state regulations • Provide grant cycles that are targeted to library needs and opportunities 	Library Development	Anne Yarbrough
\$233,346	Staff Operations – Technology (7221 01) Provides information technology assistance 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, supports use of private funding, and assists libraries with technical questions related to hardware and software by phone or on-site visits. The project goal is to promote public access computing in libraries.	Library Development	Carolyn Petersen
\$25,000	IT Services (7221 04) Funding of ongoing program requirements for IT hardware, software and services. The goals of this project are twofold: <ul style="list-style-type: none"> • Meet the IT needs of Library Development program staff. • Meet IT service needs for libraries outside WSL as provided for by Library Development. 	Library Development	Gary Bortel

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$15,000	K-20 Library Support (7221 06)	Library Development	Gary Bortel
	<p>The Washington State Library recognizes the critical need to develop library services that provide all users with access to information through local, state, regional, national, and international electronic networks. 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.</p> <ul style="list-style-type: none"> • Continue the helpdesk and regional institutional technology unit (RITU) functionalities provided by the Educational Service Districts (ESD) for the coming year. • 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. <p>Explore follow-on filtering solutions to the centralized content filter currently in-place and serving small libraries connected to the K-20 Network.</p> <p>The project goal is to provide cost effective, reliable Internet connectivity and services to public libraries and users of those institutions statewide</p>		
\$150,000	Broadband (7221 08)	Library Development	Jeff Martin
	<p>With the award of Round One and Round Two ARRA Broadband (BTOP and BIP) funding from the US Department of Commerce, greatly enhanced broadband will be available to connect to community anchor institutions including libraries. This project will allow libraries to update or add network hardware to support the enhanced broadband coming to their library.</p> <p>The project will also explore, and if desired, develop a virtual network or other resources for the Washington library community.</p> <p>The goal of this project is to position libraries to take advantage of an enhanced broadband network within Washington State.</p>		

2012 Proposed Budget			
Budget	Project Name	Library Program	Budget Manager / Liaison
\$338,746	Statewide Database Licensing (7221 13)	Library Development	Will Stuvenga
	<p>SDL as coordinated by the Washington State Library gives citizens of the state access to online subscription research databases through their local libraries at a discounted cost. With guidance from the project's steering committee, the project uses federal LSTA funds to underwrite licenses to full-text magazine and newspaper databases, plus resources intended for use by children and students. Initiated in 1998, this project currently pays half the approximately \$500,000 annual costs. Libraries' local funds pay the rest. SDL staff also broker group purchasing with several additional vendors, coordinate training and other project related activities.</p> <p>The project goal is to retain current membership; add new members as appropriate.</p>		
\$43,710	Organizational Memberships (7221 17)	Library Development	Carolyn Petersen
	<p>Purchase memberships to support Library Development programs and services. These memberships include <i>Lyrasis</i>, <i>Amigos</i> and OCLC WebJunction.</p> <p>The goal of the project is to provide libraries in Washington cost effective access to a variety of resources, materials and trainings.</p>		
\$147,000	VRS (7221 20)	Library Development	Carolyn Petersen until filled
	<p>Coordinate statewide virtual reference services, including 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 portal.</p> <p>The goal for the project is to continue add new libraries while maintaining existing library base; promote service through Ask-WA portal site and news media; increase overall use by 10% over previous year.</p>		

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$195,000	Washington Rural Heritage (7221 22)	Library Development	Evan Robb
<p>Small libraries and heritage institutions across Washington are in possession of unique, historically significant collections. In most cases, they lack the resources necessary to provide adequate access to these materials. Washington Rural Heritage (WRH) is a statewide digitization initiative enabling small, rural public and tribal libraries and their partnering institutions to create online collections that highlight institutional holdings and tell the stories of their communities.</p> <p>Rather than funding disparate projects at individual institutions, WRH is based on a collaborative model which utilizes a centralized infrastructure and traveling staff. WSL hosts, administers, and preserves the digital collections contributed by participants. Project staff work both virtually, and on-location with participating institutions to digitize materials, as well as to provide training in all aspects of digital project development. Professional development is a primary objective of the initiative; by the end of an initial project, participants have the skills to take on new digitization projects on their own.</p> <p>The project goals are to:</p> <ul style="list-style-type: none"> • Expand the WRH collection to include additional public and/or tribal libraries • Finalize implementation of a digital preservation protocol for all WRH material • Reach a greater number of users through efforts that include: WRH website redesign; digital repository upgrade; increased marketing and promotion of the project through multiple channels 			
\$72,400	Wayfinder (formerly WA Group Services/Statewide Catalog) (7221 39)	Library Development	Will Stuvenga
<p>Wayfinder is a statewide catalog for the libraries of Washington, provided via an OCLC Group Services contract, through which libraries in Washington join together to purchase their OCLC cataloging, Resource Sharing (ILL) and WorldCat subscription services. Small public libraries (population under 30K) can receive cost subsidies to participate.</p> <p>The project goal is to provide increased visibility and use of the Wayfinder catalog by libraries, library staff, and patrons; recruit additional libraries to participate in the project.</p>			

2012 Proposed Budget			
Budget	Project Name	Library Program	Budget Manager / Liaison
\$116,500	Off the Page: Downloadable Audiobooks (7221 40)	Library Development	Will Stuiivenga
	<p>Through contracts negotiated with two vendors (EBSCO/Recorded Books and OverDrive), Washington libraries are able to offer downloadable audiobooks (and some eBooks) to their patrons at an affordable price.</p> <p>While continuing to increase the number of participating libraries, expand the scope of the project to include eBooks on the Recorded Books One Click Digital platform (this is already happening with the OverDrive consortium).</p>		
\$190,000	Continuing Education and Training Program (7230 10)	Library Development	Jennifer Fenton
	<p>Training for topics not covered by project funding: Topics for library training include serving underserved populations and technology training. Potential training topics based on a recent needs assessment include eReaders/eBooks (new technologies), customer service, outreach, multi-generational programming and other highly rated topics. Furthermore, there is potential to continue trainings related to <i>Transforming Life After 50</i>. Trainings include both in-person trainings and online.</p> <p>In order to facilitate eReader/eBook training, offering technology petting zoos with devices is important. There are several options for this, either WSL keeps the devices and takes them on the road, or a program is created with region-wide petting zoos and a Master “train the trainer” approach to have trainers in each region.</p> <p>Continuing Education Grants component: Members of the Washington Library Community who need financial assistance in either attending or receiving instruction (individuals) or providing a workshop (organizations) may be eligible for grants. Grants awarded must be aligned with the LSTA State Program priorities and the training event must directly benefit the end user of the library.</p> <p>Applicants may be librarians and all categories of support staff working ten or more hours per week in a library or library system which is eligible to receive Library Services and Technology Act (LSTA) funds. CE grants are on a matching basis; funds are awarded to match the applicant’s contribution. Given these more difficult times, match has been temporarily reduced to a minimum of 25%. The maximum grant, per event, is \$750 for an individual (\$1,000 per calendar year) and \$3,000 for an organization (\$3,000 per calendar year). The budget will be monitored and the match may return to 50% if demand increases.</p> <p>The goal of training and continuing education grants provided by WSL is to provide library staff with resources for Continuing Education opportunities that have a direct impact on their patrons and support the national priorities determined by the Institute of Museum and Library Services (IMLS.)</p>		

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$20,000	IT Continuing Education (7230 20)	Library Development	Jennifer Fenton
	<p>Digital resources and information technology have become a crucial component in the delivery of information. The Information Technology Continuing Education (ITCE) grants were created to provide up-to-date training for the library community. Library Services and Technology Act (LSTA) funds will offset 50 percent of registration fees for the technical training of library and IT support staff.</p> <p>The revised approach is: Provide reimbursement funding to attendees for 50% of registration fees and required workbooks/textbooks</p> <p>Eligibility for ITCE grants is limited to staff members of LSTA-qualified libraries and IT staff who directly support these libraries a minimum of 10 hours per week. Annual funding caps will be enforced at \$2,000 per individual and a \$4,000 aggregate total per library system.</p> <p>Funding from other WSL/LSTA sources (e.g., Continuing Education Grants) may not be combined with ITCE grants.</p> <p>The goal of this project is building capacity within libraries by providing crucial IT training opportunities.</p>		
\$177,108	Staff Operations - Special Populations (7241 01)	Library Development	Carolyn Petersen
	<p>LSTA funds are used to:</p> <ul style="list-style-type: none"> • 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. <p>The goal of this project is to support and assist libraries in providing programs and services to the residents of Washington.</p>		

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$140,000	Information Literacy in WA CTC - Phase II (7241 11)	Library Development	Diane Hutchins
	<p>A multi-year project built upon the previous <i>Library as Instructional Leader: Transforming Pedagogy and Curriculum with Information Literacy</i> project, <i>Information Literacy for Lifelong Achievement</i>, will include collaborations between librarians and discipline faculty on campuses; addressing the needs of special populations of students; and the integration of emerging technologies and pedagogical methods; to enable all students at Washington’s Community and Technical Colleges to succeed in school and in life.</p> <p>The project goal is to expand upon the collaborative relationships and the enhanced skills that were developed during the <i>Library as Instructional Leader</i> project. Include working with a researcher in the first year to ensure a solid research base and smooth transition from the last phase of the previous project to the first year of <i>Information Literacy for Lifelong Achievement</i>.</p>		
\$116,200	Youth Services (7241 37)	Library Development	Martha Shinnors
	<p>To provide support for statewide summer reading, youth services meetings, training and services; distribution of Read to Your Baby booklets; and continued collaboration with:</p> <ul style="list-style-type: none"> • Department of Early Learning • Early Learning Public Library Partnership (ELPLP) • Family, Friend, and Neighbor – member state advisory committee • Collaborative Summer Library Program (CSLP) – Adult Committee chair & Diversity and Membership committees • Office of the Superintendent of Public Instruction (OSPI) • Foundation for Early Learning • Reach Out and Read and other organizations <p>Project goals are:</p> <ul style="list-style-type: none"> • Investigate online and peer to peer learning for youth services staff • Manage multiple committee responsibilities in CSLP • Support Project Views/Connecting the Dots research projects • Stay abreast of early learning developments, including Race to the Top and work with other youth librarians to find ways that libraries can continue to be included in early learning • Develop and submit a proposal for the State Data Coordinators annual meeting requesting a collaborative project with CSLP to collect annual national statistics 		

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$328,000	Washington Talking Book & Braille Library (7241 40)	Washington Talking Book & Braille Library	Danielle Miller
<p>Provide free library service consisting of books and magazines in alternate formats to meet the information, self-education, and recreational needs of visually impaired, blind, physically handicapped, and learning disabled residents statewide who are eligible under the criteria of the U.S. Library of Congress, National Library Service for the Blind and Physically Handicapped (NLS). WTBBL is now a program and direct service of the Washington State Library.</p> <p>Provide cost effective service and further enhance services and the patron base as funding allows.</p>			
\$100,000	K12 Project	Library Development	Martha Shinners
<p>These funds will be used to develop and begin implementation of a new initiative based on feedback and input from WLMA 2011 conference session, WLMA membership, and the K-12 library community at large.</p> <p>The goal of a new project is to continue to serve the needs of K-12 libraries and staff.</p>			
\$173,000	Connecting the Dots – Early Learning Systems & Public Libraries (7241 55)	Library Development	Diane Hutchins
<p><i>Connecting the Dots</i> will be enable Washington’s public libraries to demonstrate their value as a component of Washington’s early learning system and to support the outcomes and strategies of the Department of Early Learning’s <i>Washington State Early Learning Plan</i>.</p> <p>The goals of the project are to:</p> <ul style="list-style-type: none"> • Equip providers of early learning programs in Washington’s public libraries with validated, research-based tools that are in alignment with the outcomes and strategies found in the Washington State Early Learning Plan and that incorporate, as appropriate, the domains and indicators referenced in the Washington State Early Learning and Development Guidelines, thus enabling Washington’s public libraries to demonstrate the effectiveness of their programs on the children who attend them; • Assess the extent to which providers of early learning programs in Washington’s public libraries are aware of early learning principles and incorporate them into their work. 			

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$560,464	DOC Staffing (7241 BR)	Institutional Branches	Laura Sherbo
<p>Staff members are responsible for the delivery of library and information services to inmates. They perform professional level duties related to collection development, reference/information delivery, and automated circulations systems. In carrying out these duties, staff members are expected to travel among branches to provide assistance and coverage as needed.</p> <p>Although the primary purpose of the libraries is to serve the inmate population, services are also used by staff that provide treatment and programs for inmates.</p> <p>The goal of this project is to provide direct services to each institution's clientele.</p>			
\$8,235	Connecting Libraries Through Resource Sharing	Library Development	Carolyn Petersen
<p>Small grant cycle of mini-grants of \$500 each for collection development plus an additional \$215 for supplies and expenses</p> <p>Grant cycle to allow purchase of small materials collection to encourage/establish/promote interlibrary cooperation between libraries that do not already have formalized interlibrary loan agreements with other independent libraries in their county or region.</p> <p>The goal of this project is to encourage resource sharing between independent libraries to expand services for learning and access to information and educational resources.</p>			

2012 Proposed Budget	Project Name	Library Program	Budget Manager / Liaison
\$38,000	TLA 50 Grants	Library Development	Jennifer Fenton
<p>This grant cycle assists libraries in initiating or enhancing Transforming Life After 50 projects in their communities.</p>			
<p>The U.S. Boomer generation is significantly larger than either the generation that preceded them or the one that immediately followed. As life expectancies extend, Boomers (and the generations to follow) generally will have 30 years of productive living added to their midlife. If Boomers can be effectively mobilized and engaged to use these productive years giving back to their communities, they could become a social resource of unprecedented proportions. By contributing their time, skills, passion, and financial resources, they could leave a profound social legacy.</p>			
<p>Focusing on these areas; Community, Financial Security, Health and Wellness, Life After 50 Options, Lifelong Learning, Volunteerism, Work (re-tooling for a new career) & Retirement; will help libraries connect with mid-life adults in meaningful ways. Tools and ideas for connecting with mid-life adults and enhancing services include; Assessment & Evaluation, Facilitation, Funding, Marketing, Partnerships, Programming and Volunteers.</p>			
<p>The project goals are to:</p>			
<ul style="list-style-type: none"> • Encourage libraries to provide programs and services to adults over 50 (and not yet seniors). • Increase the visibility of libraries within their communities, specifically to mid-life adults. • Expand partnerships between libraries and local organizations, hospitals, banks, businesses, colleges and other community groups to promote programs and services for mid-life adults. • Increase the skill of library staff in implementing Transforming Life After 50 efforts. 			
\$33,000	eBook and eBook Reader Grants	Library Development	Carolyn Petersen
<p>This grant cycle will allow libraries to acquire eBook devices and eBooks as a means to provide services which meet LSTA priorities.</p>			
<p>The goal of the project is for libraries to maintain credibility with stakeholders and end users. Libraries need to be perceived to be on the cutting edge of technology. Being able to provide access to a sufficient quantity of eBooks and being able to answer questions about eBook readers will be critical to maintaining credibility with end users.</p>			
\$3,323,959	Anticipated level of LSTA award for 2012		