FY 2017 Library Development Project Proposal Form

As you complete this form, please refer to:

The FY 17 Library Development Budget approved by the MSL Commission on April 6

The Library Development Study Task Force Recommendations

The IMLS list of LSTA-specified Grants to States Priorities

The current version of the Evaluation Planning Guide for Library Development Projects and Services

Section One: Basic Information

1. *Project Title:* E-Content Services

2. *Do you consider your project to be a one- time pilot that is not connected to any existing project or service? Or, does your project add services, access or content to an existing project? Please explain.* The e-content project provides content in support of lifelong learning and supports library infrastructure that supports access to more e-books and e-audio.

3. *How does your project fall under a broader umbrella—i.e., one of the larger efforts described in the LDSTF Recommendations or in the* IMLS list of LSTA-specified Grants to States Priorities? *If so, which one? Please explain.*

   IMLS intents: Information Access – improve users' ability to obtain and/or use information resources

   LDSTF recommendations:

   - Library infrastructure (various)

   - Lifelong learning (various)

   - Collaboration (various)

4. *Primary Project Manager:* Cara Orban and Lifelong Learning Librarian

5. *Other MSL staff that will be involved in the project's implementation:* Consulting staff

6. *Potential partnering institutions or entities for the project:*

   Libraries

7. *Total FY 17 Library Development funding approved by the MSL Commission for this project/service? (not including MSL funded personnel): Please indicate whether the funding source is FY16 LSTA or FY17 CST monies. Note that some items in the FY 17 Library Development budget have funding from both sources. If so, please indicate each amount.*

$37,500 in FY16 LSTA

Section Two: Audience, Benefits and Outcomes, Evaluation

1. *What is the primary audience for this project?* End users in Montana

2. *How will the project benefit this audience?* It provides increased access to downloadable and streaming content through Montana libraries.

3. *Please list additional outcomes of the project. Refer to the specific outcome statements within the LDSTF Recommendations as well as the IMLS LSTA priorities. Note that the LDSTF statements are prioritized and that this is the first year of several to come of addressing these goals. Be specific.*

4. *Your project is expected to include evaluation techniques that utilize the steps outlined in the Evaluation Planning Guide for Library Development Projects and Services. Please describe the evaluation methods and processes you will engage in for this project, based on the information in the Guide.*

Statistics analysis and interview/focus group

Inputs:

• Number of work hours spent in planning meetings or preparing for a training

• Number of work hours spent planning and implementing project

• Funding available

• Software

Outputs:

• Circulation numbers

• Number of titles in collection

• Number of patrons actively using the service

• Number of training sessions

• Number of learning resources created in support of the project

Outcomes:

Stated above in #3

Section Three: Timeline

1. *Please give a <u>detailed</u> timeline for the project. The timeline should include all aspects of the project, including initial evaluation planning, project planning, implementation, launch and ongoing management, and if applicable, an end date.   If you are creating training proposals for the funding period, please prioritize them. Do you anticipate continuing this project after the current funding concludes? Explain why or why not.*

   July 1, 2016: FY17 renewal period begins; MOU period with NYPL/LEAP begins (tentative)

   August – September 2016: Gather feedback from Montana library staff to help develop long term (2-3 year) plans for e-content and corresponding budget goals; work with Executive Committee to develop cost share proposal for FY18

   October 2016: MontanaLibrary2Go membership votes on cost share proposal for upcoming fiscal year

   Spring 2017: develop cost share and budget materials and other meeting materials for spring MontanaLibrary2Go membership meeting

   Detailed timeline to be determined in collaboration with Lifelong Learning Librarian in summer 2016.

2. *Do you anticipate any change in level of effort or scope during the project? Explain why or why not.* Our objective is to support access to more e-content as stated in the Library Development Study Task Force outcomes, and so we anticipate an increase in both effort and scope for this project.

Section Four: Marketing Needs

1. *What marketing needs do you anticipate for your proposed project?* Printing vendor materials for MontanaLibrary2Go for distribution to member libraries if funding is available.

2. *If a third party vendor is involved, what marketing assistance can the vendor supply?*

3. *Do you anticipate needing the MSL Marketing Coordinator's assistance with marketing your project? If so, how much time do you anticipate will be needed?* We may need assistance placing the printing order if funding is available.

Section Five: Proposed budget and spending calendar

1. *Please give a __detailed__ budget proposal for the project. The budget should include all potential direct costs for the project (not including MSL funded personnel). Typical costs may include, but are not limited to:*

   Contracted speakers, trainers or consultants including associated travel
   Event locations, catering, services
   Services or content provided by third-party vendors
   Hardware or software
   Supplies and materials
   Equipment
   Marketing

   $36,000 in FY16 LSTA for OverDrive hosting fee

   $163,297.84 in MontanaLibrary2Go membership fees

   $1,500 in FY16 LSTA for Adobe Content Server renewal

2. *Please give a close estimate of a spending calendar for the project. As you put this calendar together, consider whether or not your project will require an ITPR, RFI, RFP or Solicitation for Bid. Federal award FY16 LSTA expenditures should be completed well ahead of the September 30, 2017 spending deadline. State FY17 CST expenditures must be completed ahead of the June 30, 2017 deadline.*

The LSTA funds will be expended in July 2016 for FY17 contract renewal costs.

The membership fees will be spent throughout FY17 for content for MontanaLibrary2Go.