CALIFORNIA STATE LIBRARY
LIBRARY SERVICES AND TECHNOLOGY ACT (LSTA)
FISCAL YEAR 2016/2017 STATEWIDE GRANT APPLICATION

ELEMENT 1: BASIC INFORMATION (please see application instructions for additional information)

<table>
<thead>
<tr>
<th>Applicant Information</th>
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<tbody>
<tr>
<td>1. Library/Organization</td>
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<tr>
<td>2. Library’s DUNS Number</td>
</tr>
<tr>
<td>3. Project Coordinator Name &amp; Title</td>
</tr>
<tr>
<td>4. Email Address</td>
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<tr>
<td>5. Business Phone Number</td>
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<tr>
<td>6. Mailing Address</td>
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<table>
<thead>
<tr>
<th>Project Information</th>
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<tbody>
<tr>
<td>7. Project Title</td>
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<td>8. LSTA Funds Requested</td>
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<td>9. Cash Contributions</td>
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<td>10. In-Kind</td>
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<td>11. Total Project Cost</td>
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<tr>
<td>12. California’s LSTA Goals (Check one goal that best describes the project)</td>
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<tr>
<td>- Literate California</td>
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<tr>
<td>- Content Creation/Preservation</td>
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<tr>
<td>- 21st Century Skills</td>
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<td>- Bridging the Digital Divide</td>
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<td>- 22nd Century Tools</td>
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<tr>
<td>- Information Connections</td>
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<td>- Community Connections</td>
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<tr>
<td>- Ensuring Library Access for All</td>
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<tr>
<td>13. Number of persons served (Number of persons who use or will benefit directly from this project)</td>
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<td>14. Primary Audience for project (Select all that apply.)</td>
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<tr>
<td>- Adults</td>
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<tr>
<td>- Families</td>
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<tr>
<td>- Immigrants/Refugees</td>
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<tr>
<td>- Intergenerational Groups (Excluding Families)</td>
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<tr>
<td>- Library Staff, Volunteers and/or Trustees</td>
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<tr>
<td>- Low Income</td>
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<td>- Non/Limited English Speaking Persons</td>
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<tr>
<td>- People with Disabilities</td>
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<td>- People with Limited Functional Literacy</td>
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<td>- Pre-School Children</td>
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<td>- Rural Populations</td>
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<td>- School Age Children</td>
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<td>- Senior Citizens</td>
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<td>- Statewide Public</td>
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<td>- Suburban Populations</td>
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<tr>
<td>- Unemployed</td>
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<tr>
<td>- Urban Populations</td>
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<tr>
<td>- Young Adults and Teens</td>
</tr>
</tbody>
</table>

15. This signature certifies that I have read and support this LSTA Grant Application.

Library Director Name: Carol Frost
Title: System Director
Mailing Address (if different from above): ____________________________ City ____________ Zip ________
Library Director Signature: ____________________________ Date: __________________
ELEMENT 2: PROJECT BACKGROUND AND SUMMARY

Describe how this project was identified as a need, how it relates to your library’s strategic plan, what will be accomplished if this project is implemented, and how you will know whether your project is successful. Summary should relate to activities in the timeline (Element 4) and include statistical info to support the project.

California libraries value the importance of providing rapid and comprehensive access to knowledge and information and strive to constantly improve the services they provide. It is imperative that California state government, libraries, library networks, and the general public effectively communicate with each other to achieve efficient services. The Pacific Library Partnership proposes to continue working with the California State Library to create more efficient networks, both formal and informal, that encourage resource and knowledge sharing.

Through the Networking California Library Resources project, there are multiple activities planned for FY 2016/17, which include an independent 5-year evaluation of LSTA projects in California, the development of a state plan for LSTA 2018-2022, a public library directors' forum, and project advisors to provide libraries with guidance on project management. Below are more details about the scope of these activities.

1) 5-Year LSTA Evaluation: To be conducted by an independent evaluator contracted through the Pacific Library Partnership. Scope of work for the evaluator will be provided by the California State Library if it is determined that a Request for Proposal is needed.

2) New LSTA 5-Year Strategic Plan (2018-2022): This 5-Year Plan will be developed by the California State Library with feedback from California’s public libraries.

3) Public Library Directors’ Forum: California’s libraries are the community’s first and most valuable go-to resource for knowledge, learning and connectivity to the world and safe meeting places. A healthy library responds to its community and library leaders are challenged on a daily basis to meet the interest and needs of their constituents. In order to recognize and meet the needs of library patrons and staff, the California State Library will host the annual Public Library Directors' Forum in November 2016, just prior to the California Library Association’s annual conference. The Forum will be a one-day summit for California’s public library directors to discuss various perspectives on how to meet and successfully overcome current challenges, how to effectively share resources, how to achieve strategic goals and how to work more collaboratively with the cooperative library systems. In addition, the directors will share best practices, identify what’s trending, discuss funding and budgeting, and network with statewide colleagues. The meeting will include presentations from CSL’s team of Library Program Consultants, the Deputy State Librarian, and an “open mic” discussion on the use of CLSA funding. The forum will culminate in a working dinner with a presentation on the State Library’s connections and relevance to adjacent historical properties.

4) Project Advisors: Project advisors will provide guidance, project implementation assistance and potential coordination with similar statewide or individual grants for Pitch an Idea and Staff Innovation Fund grants. This activity builds capacity in library staff in project development, implementation and evaluation. The Pacific Library Partnership assists and advises the Project Advisor Coordinator in developing the Scope of Service, Annual Estimated Hours, Projected work detail, and Budgets for the Project Advisors. Each of the project advisors has demonstrated expertise in grant writing and project management. The advisors may also assist on statewide initiatives and provide consultation to the State Library on projects related to early literacy, mental health initiatives, workforce development, state or national library trends, and other areas as requested.

The Networking California Library Resources project supports California’s current LSTA Goal II: 21st Century Skills, which involves providing training and developing opportunities for library staff to ensure they are equipped to assist the public to acquire 21st century skills.
ELEMENT 3: PLANNING AND EVALUATION

Please answer each area concisely and completely. For section A-F limit to four pages.

A. Project Intent (Check only one that best describes the project)
   - Lifelong Learning
     - Improve users’ formal education
     - Improve users’ general knowledge and skills
   - Information Access
     - Improve users’ ability to discover information
     - Improve users’ ability to obtain information resources
   - Institutional Capacity
     - Improve the library workforce
     - Improve the library’s physical and technology infrastructure
     - Improve library’s operations
   - Economic & Employment Development
     - Improve users’ ability to use resources and apply information for employment support
     - Improve users’ ability to use and apply business resources
   - Human Services
     - Improve users’ ability to apply information that furthers their personal, family, or household finances
     - Improve users’ ability to apply information that furthers their personal or family health & wellness
     - Improve users’ ability to apply information that furthers their parenting and family skills
   - Civic engagement
     - Improve users’ ability to participate in their community
     - Improve users’ ability to participate in community conversation around topics of concern

B. Project Purpose – Short statement which answers the questions: we will do what, for whom, for what expected benefit(s).
   The project goal is to improve California libraries’ service to their customers through resource sharing of information, ideas, and materials. Resource-sharing activities will definitely assist libraries to review and revise their services so they are best able to assist Californians in improving their skills, knowledge, status, and life condition.

C. Anticipated Project Outputs – Measures of services and/or products to be created/provided.
   1 five-year evaluation report, 2013-2016
   1 five-year plan 2018-2022
   1 public library director's forum with the following details:
     - At least 80 of the state’s public library directors will attend the forum; measured by attendance rosters
     - Presentations by CSL’s six Library Program Consultants will be given to educate the library directors on specific programs such as Career Online High School, State Data Collection, Early Learning & Families, Immigration, Digitization, PLSEP, Summer Reading Program, Broadband capabilities.
     - At least three new industry trends will be identified
     - 7-9 project advisors will assist with the project management of an estimated 70 LSTA projects

D. Anticipated Project Outcome(s) – What change is expected in the target audience’s skills, knowledge, behavior, attitude, and/or status/life condition? How will you measure these outcomes? (for examples see attachment B of the application instructions)
   The public library directors' forum will have pre- and post-surveys to measure the following:
   At least 80% of the library directors in attendance will come away with greater knowledge of the role of the Library Program Consultant
   At least 80% will have a better understanding of CSL’s major grant programs.
   At least 80% will have a greater knowledge of CSL’s statewide grants
At least 75% will have a better understanding of statewide trends and strategic goals.
At least 75% will agree the forum initiated valuable conversations that carried on through CLA’s annual conference –
to be measured by survey at the conclusion of the CLA Conference.
At least 80% of grantees who work with project advisors will identify positive results from their guidance based on
post-grant activity surveys.

**E. Briefly describe how this project will be financially supported in the future.**

Not applicable

**F. Activity Information.** Activities are action(s) through which the intent or objective of a project are
accomplished. Four activity types have been identified, each with select methods to help you describe how you
will carry out this project. Indicate activity types that require a significant commitment of resources to the
project (representing 10% or more of total project resources).

1. **Instruction** - Involves an interaction for knowledge or skill transfer and how learning is delivered or
   experienced. *(Check all that apply and provide a description including whether the format will be in-
   person, virtual, or both)*
   - Program - Formal interaction and active user engagement (e.g., a class on computer skills).
   - Presentation - Formal interaction and passive user engagement (e.g., an author’s talk).
   - Consultation - Informal interaction with an individual or group of individuals (library staff or other
     professional) who provide expert advice or reference services to individuals, units, or organizations.
   - Other

Description: The public library director's forum will include a series of presentations (in person format).
The LSTA five-year evaluation will be conducted by an external consultant through a series of assessment methods
that may include in-person and virtual contacts.

Project Advisors will provide guidance, project implementation assistance and potential coordination with similar
statewide or individual grants for an estimated 70 Pitch an Idea and Staff Innovation Fund grants.

2. **Content** - Involves the acquisition, development, or transfer of information and how information is made
   accessible. *(Check all that apply and provide a description including whether the format will be physical,
   digital, or both)*
   - Acquisition - Selecting, ordering, and receiving materials for library or archival collections by
     purchase, exchange, or gift, which may include budgeting and negotiating with outside agencies (i.e.
     publishers, vendors) to obtain resources. May also include procuring software or hardware for the
     purposes of storing and/or retrieving information or enabling the act of experiencing, manipulating,
     or otherwise interacting with an information resource.
   - Creation - Design or production of an information tool or resource (e.g., digital objects, curricula,
     manuals). Includes digitization or the process of converting data to digital format for processing by a
     computer.
   - Description - Apply standardized descriptive information and/or apply such information in a
     standardized format to items or groups of items in a collection for purposes of intellectual control,
     organization, and retrieval.
   - Lending - Provision of a library’s resources and collections through the circulation of materials
     (general circulation, reserves). May also refer to the physical or electronic delivery of documents
     from a library collection to the residence or place of business of a library user, upon request.
3. **Planning & Evaluation** - Involves design, development, or assessment of operations, services, or resources and when information is collected, analyzed, and/or disseminated. (Check all that apply and provide a description including whether the format will be in-house or third-party)
   - Retrospective - Research effort that involves historical assessments of the condition of a project, program, service, operation, resource and/or user group.
   - Prospective - Research effort that projects or forecasts a future condition of a project, program, service, operation, resource, and/or user group.

Description: Two activities are required by IMLS: An assessment of the last 5 years of LSTA projects in California and a new 5 year Plan for LSTA 2018-2022

4. **Procurement** - Acquiring or leasing facilities; purchasing equipment/supplies, hardware/software, or other materials (not content) that support general library infrastructure. *(Provide a description)*

Description:
## ELEMENT 4: GRANT TIMELINE/ACTIVITIES

Show each major project activity and when it will be started and/or completed throughout the project. The timeline should correspond to the activities described in Planning and Evaluation. Please put an X in each pertaining month.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Fiscal Year 2016/2017</th>
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<tbody>
<tr>
<td></td>
<td>Jul</td>
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<tr>
<td>Hire independent evaluator for 5 year evaluation</td>
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<tr>
<td>Gather and compile statistical and qualitative data for evaluation</td>
<td>X</td>
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<tr>
<td>Write evaluation report</td>
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<tr>
<td>First draft of evaluation report due to CSL</td>
<td></td>
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<tr>
<td>Completed evaluation due at IMLS</td>
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<tr>
<td>Gather data for 5 year plan</td>
<td>X</td>
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<tr>
<td>First draft of 5 year plan</td>
<td></td>
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<tr>
<td>Completed plan due at IMLS</td>
<td></td>
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<tr>
<td>Public library directors' forum</td>
<td></td>
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<tr>
<td>Public library directors' forum planning</td>
<td>X</td>
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<tr>
<td>Contract with Project Advisors</td>
<td></td>
</tr>
<tr>
<td>Project advisors work with individual LSTA projects as assigned</td>
<td>X</td>
</tr>
<tr>
<td>Project advisors participate in FY 17/18 grant application review process</td>
<td></td>
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</tbody>
</table>
ELEMENT 5: BUDGET

The budget should clearly identify the amounts requested and from what sources.

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>LSTA</th>
<th>Cash Contribution</th>
<th>In-Kind</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries/Wages/Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1) Library directors participation at forum</td>
<td>$0</td>
<td>$0</td>
<td>$72,000</td>
<td>$72,000</td>
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<tr>
<td>2) Library staff at public forums</td>
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<td><strong>Subtotal</strong></td>
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<td>$0</td>
<td>$144,000</td>
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**Description:** 1) Estimated attendance of 120 directors at one day forum, with average salary of $75/hr for 8 hours;
2) Estimated attendance of 300 library staff at 4 public forums, with average salary of $60/hr for 4 hours

<table>
<thead>
<tr>
<th><strong>Equipment ($5,000 or more per unit)</strong></th>
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<td><strong>Subtotal</strong></td>
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<td>$0</td>
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**Description:**

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<thead>
<tr>
<th><strong>Library Materials</strong></th>
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<td><strong>Subtotal</strong></td>
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**Description:**
<table>
<thead>
<tr>
<th>Budget Category</th>
<th>LSTA</th>
<th>Cash Contribution</th>
<th>In-Kind</th>
<th>Total (B+C+D = E)</th>
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</thead>
<tbody>
<tr>
<td>Consultant Fees</td>
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<tr>
<td>RFP process may be used to select consultant</td>
<td>$50,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Project advisors</td>
<td>$181,110</td>
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<td>$181,110</td>
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<tr>
<td>Subtotal</td>
<td>$231,110</td>
<td>$0</td>
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</tbody>
</table>

**Description:** Independent evaluator as required by IMLS for 5 year evaluation. CSL will determine if an RFP is needed for evaluator.

Estimated 9 project advisors will provide project management assistance: 1 coordinator @$75/hr x 347 hrs=$26,025, 1 senior advisor @$75/hr x 175 hrs=$13,125, 7 advisors @$65/hr each x 2184 hrs=$141,960 for total of $181,110.

<table>
<thead>
<tr>
<th>Travel</th>
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</thead>
<tbody>
<tr>
<td>1) Public input will be gathered via focus groups</td>
<td>$5,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>2) Public library directors' forum</td>
<td>$115,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>3) Project advisors travel</td>
<td>$25,000</td>
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<tr>
<td>Subtotal</td>
<td>$145,000</td>
<td>$0</td>
<td>$0</td>
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</table>

**Description:** 1) Travel costs for focus group estimated $5000 for travel reimbursement, lodging, working meals, meeting facilities. 2) For the public library directors' forum, anticipated attendance is at least 120 people. Budget breakdown for $115,000: 80 rooms x 2 nights @$187.50 per night = $30,000 ; estimated working meals of breakfast, snack, lunch with tax and 22% service fees is $127/pp x 120 people = $15,240 and working dinner placeholder amount is $9760 (120 people x $81) = $25,000 ; travel reimbursement estimated $500/pp x 120 people = $60,000.

3) Travel for 9 project advisors estimated $400 per trip x ~62 trips (includes lodging, working meals, airfare, mileage to project sites and other meeting locations) = $25,000

<table>
<thead>
<tr>
<th>Supplies/Other</th>
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<tr>
<td>Supplies</td>
<td>$5,000</td>
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**Description:** Supplies $5000 - registration packages and conference supplies for the public library directors' forum
## Budget Category Summary

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>LSTA</th>
<th>Cash Contribution</th>
<th>In-Kind</th>
<th>Total (B+C+D = E)</th>
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</thead>
<tbody>
<tr>
<td>Contracted Services</td>
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<tr>
<td>Subtotal</td>
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**Description:**

**Project Total:** $381,110 | $0 | $144,000 | $525,110

**Indirect Cost Rate Applied:** 10% **Indirect Cost:** $38,111 | $0 | $0 | $38,111

Check one:

- [ ] No Indirect
- [ ] Federally negotiated indirect cost rate *
- [x] Indirect proposed cost rate *

* please attach supporting documentation if required

**Description:** Indirect costs include cost for administrative and fiscal staff, workspace, utilities, internet, IT support, office supplies, telephone and use of equipment. Technical support for project advisors.

**Grand Total:** $419,221 | $0 | $144,000 | $563,221

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**ELEMENT 6: ATTACHMENTS**

If you have additional resources that support your grant, please attach after this page.
ELEMENT 6: ATTACHMENT

Project Advisors FY 2016/17

Costs for the Project Advisors and the Coordinator total $181,110 and travel is estimated at $25,000, for a total of $206,110 for this program in FY 2016/17.

Background: The Institute of Museum and Library Services (IMLS) supports libraries in the 50 states through funding from the federal Library Services and Technology Act (LSTA), which is administered in California by the State Librarian. In CA, the funds are used to promote, through a competitive grant process, improvements in services to all types of libraries; to facilitate access to, and sharing of resources and services through the California State Library; and to achieve economical and effective delivery of service for the purpose of cultivating an educated and informed citizenry. The competitive granting of LSTA funds in CA has proved to be hugely successful in leveraging local funds to bring valued and sometimes critical programs and resources to communities throughout the state.

In 2012, the California State Library determined that it would be beneficial to provide one on one training and mentoring for libraries that applied for LSTA grants. The Project Advisors program grew out of this idea. The overarching goal of the Project Advisors program is to provide training in both grant writing and management, as well as project management assistance and guidance as libraries complete their grant projects. An additional goal is to strengthen library capacity by increasing the skills of public library staff in the areas of both grant development and management and project management. As the program has developed, the role of Project Advisor Coordinator has been identified as necessary to manage the activities of the advisors as effectively as possible. The Pacific Library Partnership (PLP) has participated in similar capacity building programs for libraries and has the expertise and flexibility to manage this program.

Overview: PLP assists and advises the Project Advisor Coordinator in developing the Scope of Service, Annual Estimated Hours, Projected work detail, and Budgets for the Project Advisors. Each of the project advisors has demonstrated expertise in grant writing and project management. These advisors individually provide guidance for 4-7 individual LSTA Pitch an Idea and/or Staff Innovation grants. The advisors may also assist on statewide initiatives and provide consultation to the State Library on projects related to early literacy, mental health initiatives, workforce development, state or national library trends, and other areas as requested.

In addition to administration and management of the project advisors, PLP provides website design and development consulting, technical support and training to consultants including online project management, email services, online webinar, meeting and conference calling access, and online information storage.

FY 2016/17 Project Advisors: Jacquie Brinkley (Coordinator), Tom Andersen, Karen Bosch Cobb, Jane Cook, Colleen Foster, Laura Mitchell, Linda Stewart. We anticipate adding 2 additional project advisors in FY 2016/17.
Tasks of the Project Advisor Coordinator: Identify, recruit, train, and support the Project Advisors to support selected LSTA Grants for the California State Library. Act as liaison between the Project Advisors, the Pacific Library Partnership and CSL for all related communications and report directly to the CSL Library Development Services Bureau Chief, or designee, to provide grant status updates and any issues of concern with regard to grant activities or compliance. Direct the Project Advisors to appropriate CSL Staff or Library Program Consultants for specific grant project inquiries (e.g. LSTA Budgets, E-rate, volunteerism, early literacy, etc.).

Tasks of the Project Advisors: Provide grant guidance and project management training to selected LSTA grant applications approved by the California State Library. Consultant to be paid at contracted rate per hour, $65-$75/hr. Travel for grant project site visits will be paid in addition to hourly rates. Consultant will submit detailed monthly Invoice noting all project activities and include all receipts for any travel claims.
ELEMENT 7: INTERNET CERTIFICATION FOR APPLICANT PUBLIC LIBRARIES FY 2016/17

Check the Appropriate Library Type

☐ Public Library  ☐ Academic  ☐ K-12  ☐ Multi-Type  ☑ Special/Other

As the duly authorized representative of the applicant public library, public elementary school library or public secondary school library applying for LSTA funding, I hereby certify that the library is *(check only one of the following boxes)*

A. ☐ An individual applicant that is CIPA compliant.
   The applicant library, as a public library, a public elementary school library or public secondary school library, has complied with the requirements of Section 9134(f)(1) of the Library Services and Technology Act.

B. ☐ Representing a group of applicants. Those applicants that are subject to CIPA requirements have certified they are CIPA compliant.
   All public libraries, public elementary school libraries, and public secondary school libraries, participating in the application have complied with the requirements of Section 9134(f)(1) of the Library Services and Technology Act. The library submitting this application has collected Internet Safety Certifications from all other applicants who are subject to CIPA requirements. The library will keep these certifications on file with other application materials, and if awarded funds, with other project records.

C. ☑ Not Subject to CIPA Requirements.
   The CIPA requirements do not apply because no funds made available under this LSTA grant program will be used to purchase computers used to access the Internet or to pay for direct costs associated with accessing the Internet.

<table>
<thead>
<tr>
<th>Pacific Library Partnership</th>
<th>Networking California Library Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library/Organization</td>
<td>Project Name</td>
</tr>
<tr>
<td>Carol Frost</td>
<td>System Director</td>
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<tr>
<td>Library Director Name</td>
<td>Title</td>
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Library Director Signature       Date
Pacific Library Partnership
Project Advisor Contracts
July 1, 2016 - June 30, 2017

Project Advisor Coordinator – Jacqueline Brinkley at rate of $75/hr

Monitor: Est 20hrs/mo (5 grants) x 12 mos = 240 hours x $75/hr = $18,000

Oversight of GPMs: Est 3hr/mo oversight and consultation with Project advisors x 12 mos = 36 hrs x $75/hr = $2,700

Pitch Proposals - April 2017
- Read Pitch Proposals – 3-5 hrs x $75/hr = $375
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $75/hr = $1,200
- Develop complete grant apps with assigned libraries: 20 hrs x $75/hr = $1,500
- Review/Revise Grant applications of Advisors (approx. 30 grant apps): 30 hrs x $75/hr = $2,250
Total PAI Budget: $5,325

Total Contract Work: $26,025

Travel
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day
Total site visit travel = $375/visit x 1 site visit per grant x 5 grants = $1,875
Misc Travel (to Sacramento for Pitch or other CSL meetings or workshops) = $400
Total Travel Expense Not to Exceed: $2,275

Estimated 2016/17 Contract Total for Jacqueline Brinkley: $28,300

Project Advisor Contracts for July 1, 2016 - June 30, 2017

Project Advisor – Karen Bosch Cobb at rate of $75/hour

Est 12 hrs/month (2 grants) x 12 months = 144 hrs x $75/hr = $10,800

Pitch Proposals - April 2017
- Read Pitch Proposals – 3-5 hrs x $75/hr = $375
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $75/hr = $1,200
- Develop complete grant apps with assigned libraries: 10 hrs x $75/hr = $750
Total PAI Budget: $2,325

Total Contract Work: $13,125

16/17 VGM Contracts
3/15/2016
Travel
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day
Total site visit travel = $375/visit x 1 site visit per grant x 2 grants = $ 750
Misc Travel (to Sacramento for Pitch meetings or workshops) = $ 850
Total Travel Expense Not to Exceed $1,600

Estimated 2016/17 Contract Total for Karen Bosch Cobb $14,725

Project Advisor – Tom Andersen at rate of $65/hour
Est. 20 hrs/mo (5 grants) x 12 mos= 240 hrs x $65/hr = $15,600

Pitch Proposals of April 2017
- Read Pitch Proposals – 3-5 hrs x $65/hr $ 325
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $65/hr $1,040
- Develop complete grant apps with libraries – 25 hrs x $65/hr $1,625
  Total PAI Work $2,990
  Total Contract Work: $18,590

Travel:
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day
Total Site Visit Travel - $375/visit x 5 grants $1,875
Misc Travel (trainings, workshops, etc) $ 200
Travel Not to Exceed $2,075

Estimated 2016/17 Contract Total for Tom Andersen $20,665

Project Advisor Jane Cook at rate of $65/hr
Est 20 hrs/mo (5 grants) - includes PAI/SIF and occasional participation on Early Learning Statewide Initiative/Advisory Council member or other statewide projects x 12 mos = 240 hrs x $65/hr= $15,600

Pitch Proposals of April 2017
- Read Pitch Proposals – 3-5 hrs x $65/hr $ 325
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $65/hr $1,040
- Develop complete grant apps with libraries – 25 hrs x $65/hr $1,625
  Total Pitch Proposal $2,990
  Total Contract Work: $18,590

16/17 VGM Contracts
3/15/2016
Travel:
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day
Total Site Visit Travel - $375/visit x 5 grants $ 1,875
Travel to Sac for Pitches (April 2017) -2 days, 2 night hotel/meals $ 850
Misc Travel (trainings, workshops, etc) $ 200
Travel Not to Exceed $2,925

Estimated Contract Total for Jane Cook $21,515

Project Advisor Colleen Foster at rate of $65/hr

Est. 20 hrs/mo (5 grants) x 12 mos = 240 hrs x $65/hr= $15,600

Pitch Proposals of April 2017
- Read Pitch Proposals – 3-5 hrs x $65/hr $ 325
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $65/hr $1,040
- Develop complete grant apps with libraries – 20 hrs x $65/hr $1,625
Total Pitch Proposal $2,990

Total Contract Work: $18,590

Travel:
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day
Total Site Visit Travel - $375/visit x 5 grants $ 1,875
Travel to Sac for PAI (Apr 2017) - 2 nights/meals $ 850
Misc Travel (trainings, workshops, etc) $ 200
Travel Not to Exceed $2,925

Estimated Contract Total for Colleen Foster $21,515

Project Advisor Laura Mitchell at rate of $65/hr

Est. 20 hrs/mo (5 grants) x 12 mos- 240 hrs x $65/hr = $15,600

Pitch Proposals of April 2017
- Read Pitch Proposals – 3-5 hrs x $65/hr $ 325
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $65/hr $1,040
- Develop complete grant apps with libraries – 25 hrs x $65/hr $1,625
Total Pitch Proposal $2,990

Total Contract Work: $18,590
Travel:
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day

Total Site Visit Travel - $375/visit x 5 grants $1,875
Travel to Sac for Pitches - 2 days, 2 night hotel/meals $850
Misc Travel (trainings, workshops, etc) $200
Travel Not to Exceed $2,925

Estimated Contract Total for Laura Mitchell $21,515

Project Advisor Linda Stewart at rate of $65/hr

Est 12 hr/mo (3 grants) x 12 mos = 144 hrs x $65/hr = $9,360

Pitch Proposals of April 2017

- Read Pitch Proposals – 3-5 hrs x $65/hr $325
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $65/hr $1,040
- Develop complete grant apps with libraries – 15 hrs x $65/hr $975

Total Pitch Proposal $2,340

Contract Work Total: $11,700

Travel:
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day

Total Site Visit Travel - $375/visit x 3 grants $1,125
Travel to Sac for Pitches (April 2017) - 2 days, 2 night hotel/meals $850
Misc Travel (trainings, workshops, etc) $200
Travel Not to Exceed $2,175

Estimated Contract Total for Linda Stewart $13,875

NEW Project Advisor #1

Est 32 hrs/mo (8 grants) x 12 mos = 384 hrs x $65/hr = $24,960

Pitch Proposals of April 2017

- Read Pitch Proposals – 3-5 hrs x $65/hr $325
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $65/hr $1,040
- Develop complete grant apps with libraries – 25 hrs x $65/hr $1,625

Total Pitch Proposal $2,990

Total Contract Work: $27,950

Travel:
Mileage or Air - $200
1 night Lodging - $125

16/17 VGM Contracts
3/15/2016
Meals - $50/day
Total Site Visit Travel - $375/visit x 8 grants $3,000
Travel to Sac for Pitches (April 2017) -2 days, 2 night hotel/meals $850
Misc Travel (trainings, workshops, etc) $200
Travel Not to Exceed $4,050

Estimated Contract Total for NEW Project Advisor #1 $32,000

NEW Project Advisor #2

Est 32 hrs/mo (8 grants)x 12 mos = 384 hrs x $65/hr= $24,960

Pitch Proposals of April 2017
- Read Pitch Proposals – 3-5 hrs x $65/hr $325
- Participate in Pitch Calls and Review (2 days) – 12-16 hrs x $65/hr $1,040
- Develop complete grant apps with libraries – 25 hrs x $65/hr $1,625
Total Pitch Proposal $2,990
Total Contract Work: $27,950

Travel:
Mileage or Air - $200
1 night Lodging - $125
Meals - $50/day
Total Site Visit Travel - $375/visit x 8 grants $3,000
Travel to Sac for Pitches (April 2017) -2 days, 2 night hotel/meals $850
Misc Travel (trainings, workshops, etc) $200
Travel Not to Exceed $4,050

Estimated Contract Total for NEW Project Advisor #2 $32,000

July 1, 2016 - June 30, 2017 (12 month budget)

Project Advisor Estimated Expense $181,110 (15/16 (Oct-June) =$137,715)
Project Advisor Travel Expense $25,000 (15/16 (Oct-June) =$20,100)
TOTAL Est Expenses, July 1, 2016 - June 30, 2017 $206,110 (15/16 (Oct – June) Total = $157,815)

<table>
<thead>
<tr>
<th>Project Advisor</th>
<th>Contract</th>
<th>Travel</th>
<th>Grand Total</th>
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<tbody>
<tr>
<td>Brinkley</td>
<td>$26,025</td>
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<td>Andersen</td>
<td>$18,590</td>
<td>$2,075</td>
<td>$20,665</td>
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16/17 VGM Contracts
3/15/2016
Bosch Cobb       $13,125   $1,600    $14,725  
Cook             $18,590   $2,925    $21,515  
Foster           $18,590   $2,925    $21,515  
Mitchell         $18,590   $2,925    $21,515  
Stewart          $11,700   $2,175    $13,875  
NEW PA #1        $27,950   $4,050    $32,000  
NEW PA #2        $27,950   $4,050    $32,000  
TOTAL ALL        $181,110  $25,000   $206,110

Changes in Project Advisor Budget from 15/16:

- The 2016/17 budget total ($206,110) is based on 12 months and includes 9 consultants. (15/16 budget was based on 9 months and 6 consultants)
- No Staff Innovation Fund (SIF) proposals/applications for Spring 2017 (Project Advisor hrs reduced)
- Reduction in Travel Costs – per site visit cost estimate reduced from $425 to $375/visit (based on prior history)
- 3/17/2016: Added 6 grants to overall Project Advisor Budget per request of Lisa Dale. Added these all to new Project Advisors 1&2 for simplicity of revision. Will likely be distributed over additional Project Advisors, once assignments are determined.