

Scope Statement

Project Name: Kersey Community Library – Mini Branch

Securing a building space that is

Date: 7.28.2014

Role	Responsibilities
Project Sponsor Janine Reid	Authorizes the project, approves resources and funding for it
Project Manager Rita Kadavy/Sue Schmidt	Organizes the effort, ultimately responsible for the success of the project
Reps (see list below)	Act as subject matter experts for the areas/functions they represent. Will be responsible for adequate testing, identification of training needs and assistance with training development.
Stakeholder (can be positive or negative)	Patrons, staff, Kersey town Board members, HPLD board members, Kersey Museum board member.
Collection Dev Rep	Terri Mondschein
Technical Service Rep	Susan Staples
Patron Service Rep?	?
Member Rep?	None
Outreach	Rita Kadavy/Rosa Granado
Publication/Communication Needs	Kelli Johnson
Training Needs?	Kim Parker/Eric Ewing
Impacted Service Reps	Courier, IT, Maintenance, Collections

Project Justification

With the very wet fall/spring and summer that we have been dealing with we have issues with the building that we are currently in. There have been some very serious water leakage issues and has become a safety concern. The musty smell and mold isn't safe for staff or the collection. The electrical room has flooded several times as well and we are currently dealing with the breakers tripping.

Describe why the effort is being undertaken. What are the drivers?

Project Deliverables

What has to happen to move current location?

1. Look at potential sights:
 - a. 414 1st Street – Dale Dilka owner - this would be my (Rita's) recommendation as a short term location for the next 2 to 3 years until we either build or find a more permanent location.
 - b. Double wide in a location to be determined/secure land – need to check to see if Kersey town is zoned to let mobile homes in city limits?
 - i. Berryman Farms
 - ii. Kohler Farms – old farm house with some acreage – want to sell as a subdivision.
 - iii. Steve Kramer – owns the wedge between frontage road and highway. Business complex/office.
 - iv.

How do we know when this project is done?

Measures of Success

Being specific, detail the measures that will be used on this project. What measures will be used, how they will be obtained, how often will there be reports, where will information be posted.

How will the success of this project be measured?

Project Milestones

List project milestones and dates (this is a high level list not a detailed work plan).

7.9.14 - Met with Mr. Dilka to look at the building across the street from current location.
414 1st Ave.

7.22.14 - Representatives from IT, Maintenance, Administration met at the 414 1st Street location to look at potential of moving library to this location.

Cost Outline

Compile a high level list of costs that will be associated with this project. Reminder the costs should be comprehensive including notes regarding expected/requested support from the foundation, PIO, IT, facilities and other costs. In addition to the projects costs, includes notes about impact to ongoing costs such as ongoing maintenance costs of equipment, software maintenance, staffing costs, etc.

IT Costs

Point of clarification – the service described below is not identical to the service we have at the branches. Comcast costs to pull to Keresy would be prohibitive (example for the branch service Comcast absorbed \$250k in fiber installation costs).

Here is a *very rough* first pass of telecom costs based on the request

\$1500 installation

\$4000 estimated cost in network equipment (including local ad server, meraki to support multiple patron lines ...?)

\$5000 per year (this would service only the 2 or so staff machines - note as well branches are connected at 20M and this is for a 1.4M connection)

Would also still have costs for separate public connectivity, perhaps phone line (we'd need to look at), maintenance on additional equipment, so adding some more there

So....to setup this location closer to the branch configuration (on a much slower connection) first pass would be

-\$5k - \$10k for the change to the direct connect setup, additional public line, etc.

-annual additional \$5500-\$6000 circuit costs

Given the revised response that we can't pull DSL to the new facility that raises some concern about service, in general, in the area.

Also – since we are in the budget planning timeframe IT will plan, unless I hear otherwise, that if there is a decision to make a change all these costs would be bundled into the move project budget. What we do with new facilities is the initial project budget pays for the first year of services (or until next budget cycle can roll that in).

IT got a corrected response regarding service (originally I was told they could provide) that Century Link cannot provide DSL to the location we visited. Looks like they have maxed out service for that area. What I understand this means is that they would do a financial review to see if it makes sense to upgrade/add capacity in that area. We had a similar situation in Eaton and Platteville and it took months to get that resolved (in the meantime service was very problematic).

IT keep looking into this but, not good news.

Maintenance/Building Improvement

Assumptions/Limitations

List in detail, assumptions that are being made about the project.

Will we be providing?

Would potentially lose association with the Kersey Museum

Partnership with the town would end with the move

Will continue to provide high level of service to our patron with additional room

Project Inclusions/Exclusions

In this section you'll want to clearly state what types of things are included in the project (much of which may be a reiteration of prior note) but also, and more clearly, what is NOT going to within the bounds of this project (i.e. this decision/activity/deliverable will NOT be managed within this project rather it will be address separately....as an example).

What's NOT included in this project?

Impacted Projects/Systems

List other projects or activities that may be impacted by or will impact this effort.

Risks and Mitigation Steps

Depending on the size of the project you may want to be fairly formal about this section and use a template for risks.

Project Sponsor Review and Approval: _____

Date: ____/____/____
