

**AN ORDINANCE**

**AUTHORIZING THE SUBMISSION OF A GRANT APPLICATION AND THE ACCEPTANCE OF FUNDS UPON AWARD IN AN AMOUNT UP TO \$400,000.00 FROM THE TEXAS STATE LIBRARY AND ARCHIVES COMMISSION FOR THE LIBRARY SYSTEMS OPERATION GRANT FOR A ONE-YEAR PERIOD BEGINNING SEPTEMBER 1, 2009.**

\* \* \* \* \*

**WHEREAS**, the San Antonio Public Library serves as the Major Resource Center and has continued to receive this annual grant under this program since 1972; and

**WHEREAS**, these funds will be used for the purpose of public library development in the Alamo Area Library System, which includes 46 libraries in a 21-county area; and

**WHEREAS**, federal funds will be received for the purpose of supporting grant administration, consulting and continuing education. Bexar County area library patrons benefit from these services, which include technical assistance, consulting and continuing education; and

**WHEREAS**, previous grants received from the Library Systems Operation program from FY 2000 through FY 2008 have ranged from \$775,538.00 to \$468,264.00; and

**WHEREAS**, this ordinance will renew the grant for FY 2010 and continue to support the services provided under this program; and

**WHEREAS**, grant funds for FY 2010 will decrease due to the reduction of federal funds, however, this will have no impact on the funding of the positions; and

**WHEREAS**, over 2,000,000 people in South Texas will be served through this grant. Federal funds administered by the Texas State Library and Archives Commission will be received for the purpose of supporting grant administration, maintaining the funding of the four (4) grant funded positions and all affiliated costs for the program; **NOW THEREFORE:**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:**

**SECTION 1.** The City Manager, or her designee, or the Director of the Library Department or his designee is hereby authorized to submit a grant application in an amount up to \$400,000.00 for Library Systems Operation from the Texas State Library and Archives Commission for a one-year period beginning September 1, 2009. A copy of said application is attached hereto as **Attachment I.**

**SECTION 2.** The City Manager, or her designee, or the Director of the Library Department or his designee is hereby authorized to accept said grant in an amount up to \$400,000.00 for Library Systems Operation from the Texas State Library and Archives Commission for a one-year period beginning September 1, 2009. The grant contract shall incorporate the terms and conditions

contained in the grant application and shall be reviewed and approved by the City Attorney or his designee prior to its execution. The City Manager or her designee, or the Director of the San Antonio Public Library or his designee is further authorized to execute any and all necessary documents to effectuate said application and acceptance.

**SECTION 3.** Fund 2601804009 entitled "Texas State Library" and Internal Order 104000000050 are hereby designated for use in the accounting for the fiscal transaction in the acceptance of this grant and should funding be awarded, the sum of up to \$400,000.00 from the Texas State Library and Archives Commission will be appropriated in said fund. The proposed budget, which is attached hereto and incorporated herein for all purposes as **Attachment II**, is approved and adopted for entry in the City books. A formal final budget will be submitted by the department upon award.

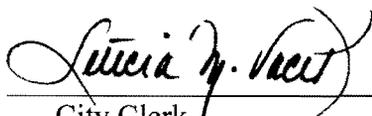
**SECTION 4.** A personnel complement of four (4) employees is hereby approved.

**SECTION 5.** The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers, and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

**SECTION 6.** This ordinance shall be effective on and after August 23, 2009.

PASSED AND APPROVED this 13<sup>th</sup> day of August, 2009.

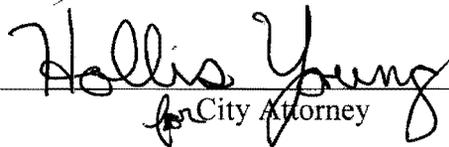
ATTEST:

  
\_\_\_\_\_  
City Clerk



M A Y O R  
JULIÁN CASTRO

APPROVED AS TO FORM:

  
\_\_\_\_\_  
for City Attorney

## Texas State Library and Archives Commission

### Texas Library System FY2010

#### Organization Information

Name: Alamo Area Library System  
 Legal Entity: City of San Antonio  
 Address: 600 Soledad St.  
 City, St Zip: San Antonio, TX 78205  
 Employer Identification Number: 746002070

#### Grant Information

Name: Texas Library System  
 Fiscal Year: 2010  
 Application ID: I00  
 Term: 09-01-2009 to 08-31-2010

Please submit your grant application electronically using the TSLAC Grant Management System, <http://gms.tsl.state.tx.us>.

July 6, 2009

### Organization Information

Library Name: Alamo Area Library System

Applicant/ Legal Entity: City of San Antonio

Employer Identification Number: 746002070

U.S. Congr. Distr No.:

State Senate Distr. No.:

State House Distr. No.:

### Contact Persons

	Name	GMS User Role	E- mail
Director/ Coordinator	Kathryn Sturtz	Grantee Official	kathryn.sturtz@sanantonio.gov
Financial Contact	Steve Lott	Financial Manager	steve.lott@sanantonio.gov

### Proposed Funding Sources

a. TSLAC grant:	364707
b. Other federal gov't funds:	0
c. Other state funds:	0
d. Local funds:	0
e. Program income:	0
f. Miscellaneous:	0
TOTAL:	364707

Is the applicant delinquent on any Federal debt? NO

### Signature

I certify, to the best of my knowledge, that the statements made in this application are true, that the information provided is correct, and that I am authorized to enter into legally binding commitments on behalf of the applicant organization.

#### Application Completed by:

Kathryn Sturtz      Date:07-02-09

#### Application Approved by:

Date:

#### Approved by Signature Name:

Date: \_\_\_\_\_

#### Approved by Title:

### Project Summary

Project	Date saved
Administration	02-10-2009
Consulting	02-10-2009
Continuing Education	02-10-2009

**Personnel Budget**

Classification level	First name	Last name	Annual Salary	Fringe Benefits	FTE's
Coordinator	Kathryn	Sturtz	64,957	24,828	1.00
Asst. Coordinator	Amy	Cline	52,234	21,074	1.00
Accountant	Steve	Lott	48,567	20,955	1.00
Administrative Asst.	Diane	Jones	26,374	14,866	1.00

**LBB Measure****PLAN OF SERVICE TARGET****Materials Provided**

<b>Total Grant Projects Target</b>	<b>20370</b>
<b>Total for Consulting</b>	<b>20054</b>
Non- Electronic Target	110
Electronic Target	19944
<b>Total for Continuing Education</b>	<b>316</b>
Non- Electronic Target	316
Electronic Target	0

**Persons Provided**

<b>Total Grant Projects Target</b>	<b>38576</b>
<b>Total for Consulting</b>	<b>38576</b>
Non- Electronic Target	1720
Electronic Target	36856
<b>Total for Continuing Education</b>	<b>0</b>
Non- Electronic Target	0
Electronic Target	0

**Librarians Trained/ Assisted**

<b>Total Grant Projects Target</b>	<b>5718</b>
<b>Total for Consulting</b>	<b>5332</b>
Non- Electronic Target	1014
Electronic Target	4318
<b>Total for Continuing Education</b>	<b>386</b>
Non- Electronic Target	316
Electronic Target	70

**Budget Summary**

<b>Budget Category</b>	<b>Administration (\$)</b>	<b>Consulting (\$)</b>	<b>Continuing Education (\$)</b>	<b>OVERALL TOTAL (\$)</b>
Personnel	60,303	104,342	27,487	192,132
Fringe Benefits	27,834	41,743	12,146	81,723
Contractual	3,500	0.00	32,703	36,203
Supplies	2,000	2,500	1,000	5,500
Travel	6,387	4,000	1,000	11,387
Equipment	0.00	0.00	0.00	0.00
Other	4,500	5,000	0.00	9,500
<b>TOTAL DIRECT CHARGES</b>	<b>104,524</b>	<b>157,585</b>	<b>74,336</b>	<b>336,445</b>
Corporate Reserve/ Indirect Charge	9,096	15,076	4,090	28,262
<b>TOTAL</b>	<b>113,620</b>	<b>172,661</b>	<b>78,426</b>	<b>364,707</b>
		<b>GRAND TOTAL</b>		<b>364,707</b>

**Project Budget**

Project Name: Administration  
 Total Budget for project: 113,620  
 Staff responsible for project: Coordinator , Accountant , Administrative Asst.

**Corporate Reserve/ Indirect Charge**

Corporate Reserve/ Indirect Charge: 9096

**Section A: Personnel**

Staff	% time	Salary (\$)	Fringe (\$)
Coordinator	25.00	16,239	6,207
Accountant	50.00	24,284	10,478
Administrative Asst.	75.00	19,781	11,150
<b>Total Personnel Expenses</b>	1.50	60,303	27,834

**Section B: Contractual**

Vendor/ Service	Cost (\$)	Description
Photocopier Lease / Rental	1,900.00	annual fee
Postage Meter - rental	1,600.00	annual fee
<b>Total Contractual Expenses</b>	3,500.00	

**Section C: Supplies**

Type	Cost (\$)	Description
Office supplies - system	2,000.00	general office supplies (5 staff x \$400 per person)
<b>Total Supplies Expenses</b>	2,000.00	

**Section D: Travel**

Purpose	Cost (\$)	Description
Registration fees - conference - staff	1,387.00	TLA (3 staff) and PLA (2 staff)
Travel - advisory council / board	1,000.00	Advisory Board
Travel - staff - conference - out- of- state	4,000.00	PLA 2 staff (average cost for 5- day PLA is \$1,800 - \$2,000 per person)
<b>Total Travel Expenses</b>	6,387.00	

**Section E: Equipment**

Type	Cost (\$)	Description
<b>Total Equipment Expenses</b>	0.00	

**Section F: Other**

Other Expense	Cost (\$)	Description
Postage	1,000.00	
Telephone - long distance	3,500.00	City bills AALS
<b>Total Other Expenses</b>	4,500.00	

**Project Name:** Consulting  
**Total Budget for project:** 172,661  
**Staff responsible for project:** Coordinator , Asst. Coordinator , Accountant

**Corporate Reserve/ Indirect Charge**  
**Corporate Reserve/ Indirect Charge:** 15076

**Section A: Personnel**

Staff	% time	Salary (\$)	Fringe (\$)
Coordinator	75.00	48,718	18,621
Asst. Coordinator	60.00	31,340	12,644
Accountant	50.00	24,284	10,478
<b>Total Personnel Expenses</b>	<b>1.85</b>	<b>104,342</b>	<b>41,743</b>

**Section B: Contractual**

Vendor/ Service	Cost (\$)	Description
<b>Total Contractual Expenses</b>	<b>0.00</b>	

**Section C: Supplies**

Type	Cost (\$)	Description
Materials - Professional collection - books	1,000.00	Professional collection 24 titles@ \$40.65 average library title Bowker
Materials - Professional collection - subscriptions	500.00	Professional journals for the staff (12 subscriptions)
Office supplies - project materials	1,000.00	General office supplies
<b>Total Supplies Expenses</b>	<b>2,500.00</b>	

**Section D: Travel**

Purpose	Cost (\$)	Description
Travel - staff - project	4,000.00	Consulting site visits includes technology- related meetings
<b>Total Travel Expenses</b>	<b>4,000.00</b>	

**Section E: Equipment**

Type	Cost (\$)	Description
<b>Total Equipment Expenses</b>	<b>0.00</b>	

**Section F: Other**

Other Expense	Cost (\$)	Description
Telephone - toll- free	5,000.00	City bills AALS
<b>Total Other Expenses</b>	<b>5,000.00</b>	

**Project Name:** Continuing Education  
**Total Budget for project:** 78,426  
**Staff responsible for project:** Asst. Coordinator , Administrative Asst.

**Corporate Reserve/ Indirect Charge:**  
**Corporate Reserve/ Indirect Charge:** 4090

**Section A: Personnel**

Staff	% time	Salary (\$)	Fringe (\$)
Asst. Coordinator	40.00	20,894	8,430
Administrative Asst.	25.00	6,594	3,717
<b>Total Personnel Expenses</b>	0.65	27,487	12,146

**Section B: Contractual**

Vendor/ Service	Cost (\$)	Description
Training - workshop presenter fees	32,703.00	Workshops12 @ \$2,000 5 LE@D courses (\$703) New Horizons \$8,000
<b>Total Contractual Expenses</b>	32,703.00	

**Section C: Supplies**

Type	Cost (\$)	Description
Office supplies - project materials	1,000.00	Supplies for workshops
<b>Total Supplies Expenses</b>	1,000.00	

**Section D: Travel**

Purpose	Cost (\$)	Description
Travel - staff - project	1,000.00	Travel for workshops
<b>Total Travel Expenses</b>	1,000.00	

**Section E: Equipment**

Type	Cost (\$)	Description
<b>Total Equipment Expenses</b>	0.00	

**Section F: Other**

Other Expense	Cost (\$)	Description
<b>Total Other Expenses</b>	0.00	

## Narrative

Project Name: Administration

**7. Provide justification for planned expenses for this project. These expenses should match the expenses listed on the Project Budget Plan:**

Staffing (Personnel and Fringe Benefits): Three positions in AALS are needed to ensure the efficient and cost-effective management of this project. These positions and percentages of the salaries and fringe benefits are the Coordinator (.25) - administering, planning and budgeting the grant; the Accountant II (.50) - fiscal management of the grant; and the Administrative Assistant (.75) - general office and clerical duties.

Travel: Costs are for staff travel to TSLAC for required meetings and professional conferences. There is no travel for TLA this year since it will be held in San Antonio. There are additional costs for Advisory Council travel to AALS meetings and TLA/ PLA registration fees and travel to PLA.

Supplies: Costs are for general office supplies that will be needed for the office.

Contractual: Costs are for the photocopier lease and postage meter maintenance. There are no costs for web hosting since we are moving to the web server for the Systems of 10.

Other: There are no costs for printing. Postage costs are included. There is a cost of 0.37 of the telecommunication charges for voice and fax line to the City.

Indirect cost is salary + fringe x 10.32%.

**Project Name: Consulting****1. Please describe how the project activities directly support Goal 2 of the state LSTA plan goals:**

AALS plans to address three aspects of literacy and educational attainment in our communities during FY2010. First, communication of general literacy events and opportunities will be accomplished through a networking partnership with LITERACY San Antonio. Second, AALS has formed a partnership with Palo Alto Community College's Children's Library in order to promote math/ science literacy into the member libraries' programming. AALS staff will promote and reproduce the curriculum used by Palo Alto to participating member libraries. AALS staff will also develop outcome models for Palo Alto staff as their part of the partnership. Third, the Assistant Coordinator has been assigned the task of overseeing and upgrading storytime kits, family literacy kits and BiFolkal kits in order to produce a complete programming support resource center for libraries and patrons. The Assistant Coordinator will promote and develop this resource center in several membership and geographic meetings.

LITERACY San Antonio (LSA): - AALS staff is partnering with LITERACY San Antonio which is described as:

"The Junior League of San Antonio, Inc. is the organizing force behind LITERACY San Antonio, however effective change requires participation from ALL members of the community. LITERACY San Antonio will provide a method for reliable and effective action. Through an Internet clearinghouse, hotlines, and various media (including radio, television, billboards and social media) along with community volunteers, we intend to enable existing literacy programs to serve more people in San Antonio, thereby significantly and permanently decreasing illiteracy.

The project will centralize information about literacy agencies and their programs, literacy events in the community and provide ways everyone can get involved or get access to participate."

AALS staff would like to survey our communities' literacy organizations and provide the area literacy events and information to LSA. It is our expectation that sharing information on tutor training, literacy news, regional programming and other valuable data will assist all member libraries/ communities that are involved or interested in beginning literacy projects. AALS staff do not expect to have any outputs or outcomes during FY2010, but rather will begin building the foundation for literacy exchanges with this group. Staff projects a minimum amount of time and expense for this project and no target objectives.

**2. STEM Program from Palo Alto Community College's Children's Library:**

STEM (Science, Technology, Engineering and Mathematics) is an established math/ science literacy program that targets 3rd and 4th graders for summer programs at Palo Alto. The program is free and encourages children from low- income families to apply in order to strengthen their college preparation studies. AALS would like to collaborate with the Palo Alto library staff in distributing their science/ math curriculum to member libraries for math/ science literacy programs in the summer of 2010. AALS staff have met with the STEM team and have agreed to develop impact evaluations (immediate and intermediate outcomes) and assistance in locating grants. AALS staff anticipate consulting directly with libraries interested in implementing this curriculum into their programming curriculum into their programming in terms of resource support; evaluation techniques; and sources of funding. It is estimated that 5 libraries will participate.

3. Programming Resources: AALS has traditionally relied on two forms of programming resources: storytime kits for preschoolers and BiFolkal kits for seniors. Staff will bridge the gap between these two ages by offering family literacy kits that will provide materials for all ages. These resources will be promoted heavily by staff at meetings and through consulting services. These resources are self- contained, do- it- yourself kind of resources for librarians needing programming and also for patrons who need assistance in reading readiness for their children, quality materials they do not know about and help with family activities.

**2. Please describe the target objectives of these activities - Goal 2 - these should include the quantitative and qualitative measures the system will employ to measure the impact of the activities - outputs and outcomes should be included as applicable in answering this question:****1. STEM program at Palo Alto College**

Target Objectives: 5 libraries will participate

Target Objectives: Outcomes

See the STEM Basic Outcomes Model (which is incomplete at this time)

Since the curriculum for the 2010 STEM project will not be available until the spring of 2010, there are no specific outcomes at this time. These will be developed in FY2010.

**2. Programming Resource Center**

Target Objectives: Outputs (participants)

Output: 1720 participants

Outcomes:

**3. Please describe how the project activities directly support Goal 3 of the state LSTA plan goals:**

AALS will continue to offer consulting services to member and non- member libraries in order to assist libraries in providing programs and services to meet the needs of their populations. These services take many forms such as onsite visits; consulting assistance via phone or electronically; general and specialized library information from the AALS Web site; the podcasting partnership with North Texas Regional Library System and others; the use of our Professional Collection; and a specialized consulting project that will compare/ contrast Texas Public Library Standards for each library over the past two years in order to record growth or loss as well as a measure of addressing the needs of underserved populations.

1. Onsite visits - AALS staff will continue to visit libraries in order to view collections and collection management techniques; review policies; answer questions related to general library work; offer solutions to problems; and manage other issues that may arise.

2. General library consulting - AALS staff routinely answer library- related questions via telephone, in person or e- mail.

3. AALS Web site - AALS will launch a new Web site in May 2009. This will include much more comprehensive sections on library issues; a members forum for information exchange; a registration system for workshops; a system- wide calendar for events; and RSS feeds for the members on library news.

4. Podcasts - AALS will continue to work with NTRLS, CTLS, NETLS and others on podcasts. We will continue to provide programming on a monthly basis.

5. Professional Collection - AALS will continue to circulate library/ information science titles for members' use.

6. Texas Public Library Standards (TPLS) - In FY2008, AALS staff created customized brochures for each library that profiled their annual statistics and evaluated their ratings within the TPLS. AALS staff will repeat the brochures and evaluate the FY2008 (2006 data) statistics against the FY2010 (2008

data) statistics in order to show increase/ decrease in the figures. Each library will receive their brochure which is available for reproduction for boards, etc. and a customized, more specific report displaying figures over a ten- year period. AALS staff will also identify target underserved populations (determined through the census) for each library. Library directors will receive reports on characteristics of these populations and best practice techniques on serving them.

**4. Please describe the target objectives of these activities - Goal 3 - these should include the quantitative and qualitative measures the system will employ to measure the impact of the activities - outputs and outcomes should be included as applicable in answering this question:**

1. Onsite visits:

Target Objectives: Outputs (visits by AALS staff)

Output: 90 visits

Site visits numbers tend to remain fairly stable each year and there is no indication this will change.

2. General library consulting:

Target Objectives: Outputs (traditional assistance and electronic assistance)

Outputs: 1,014 (traditional) + 4,318 (electronic)= 5,332 assists

3. AALS Web site:

Target Objectives: Outputs (electronic materials accessed and persons served)

Outputs: 19,944 (materials) and 35,658 (persons)

4. Podcasts:

Target Objectives: Outputs (number of persons accessing AALS programming)

Outputs: 1,198 persons served

5. Professional Collection:

Target Objectives: Outputs (number of circulations)

Outputs: 110

Professional titles will reflect LSTA goals, populations and technology.

6. Texas Public Library Standards:

Target Objectives: Outcomes

See the Standards Basic Model Outcome

Outcome 1: 25% of AALS libraries will attain a 10% increase in three TPLS categories (items per capita, expenditures per capita, materials expenditure per capita) over a two- year period.

Outcome 2: 90% of AALS library directors will attend a one- on- one meeting with the AALS Coordinator and gain knowledge/ skill/ confidence of their library statistics over a ten- year period.

Outcome 3: 90% of AALS library directors will gain knowledge/ skill/ confidence in underserved populations in their community and how to best serve those populations.

**5. Please describe how the project activities directly support Goal 4 of the state LSTA plan goals:**

AALS will offer services to assist libraries with technology to serve the information needs of Texans. Although most of AALS services for technology is covered in the Technical Assistance Negotiated Grant, AALS staff will offer consulting assistance with the Joint Library Automation Project for 13 AALS libraries to upgrade their automation systems and consulting on Web site development. AALS will consult with libraries on their Web sites, specifically using Joomla as a content management system.

1. Joint Library Automation Project - AALS and CTLS applied for the TSLAC System grant in order to upgrade Athena systems in 24 libraries (13 from AALS) to a Web- based system that offer remote access. AALS staff will work with these libraries in remote access services including enhanced content; patron training and promotion; MARC conversion; online social networking opportunities; and others.

2. AALS new Web site features a content management system (Joomla) that allows staff to make comprehensive changes to the site. AALS staff designed the site, received Joomla training, added content to the site and loaded it into the Systems of 10 server. AALS intends to offer consulting assistance to the member libraries over what we have learned and accomplished.

**6. Please describe the target objectives of these activities - Goal 4 - these should include the quantitative and qualitative measures the system will employ to measure the impact of the activities - outputs and outcomes should be included as applicable in answering this question:**

1. Joint Library Automation Project

Target Objectives: Outcomes

See the Automation Basic Outcomes Model (for AALS statistics only)

50% of patrons surveyed in project libraries will indicate increased satisfaction with the library's catalog system.

25% of patrons surveyed will access the catalog remotely

75% of patrons surveyed in project libraries will "agree strongly" when asked if their ability to access materials electronically has improved

85% of patrons surveyed will express satisfaction with the content enhancements offered by automation system

70% of library staff surveyed will use less staff time to process interlibrary loans.

70% of project libraries will see interlibrary loan requests increase among their patron base

2. Web site consulting - 5 consulting sessions. If this target is reached, outcomes will be established in FY2011 for this project.

**7. Provide justification for planned expenses for this project. These expenses should match the expenses listed on the Project Budget Plan:**

Staffing (Personnel and Fringe Benefits): Three positions are assigned to the project for a range of consulting services. These positions and percentages of salaries and fringe benefits are: Coordinator (.75) - consulting with library directors on collection development, community collaborations and integrated library systems; the Assistant Coordinator (.6) - consulting on children's services, continuing education, adult services and programming; and the Accountant II (.50) - who will manage the AALS Web site and provide consulting for member libraries on their Web sites.

Travel: Travel expenses are the consultant travel needed for onsite visits.

Supplies: Expenses include general office supplies and books and professional journals needed in the AALS Professional Collection.

Other: Telephone charges from the City of San Antonio. Indirect cost is salaries + fringe x 10.32%.

**8. Please estimate the number of member libraries that will receive services through this project:**

46

**9. Please describe specific activities that the system has planned for other types of libraries in this project:**

AALS will be working with the library staff from Palo Alto Community College in their STEM program by establishing a partnership, evaluating past programs, planning joint activities and developing evaluations using immediate and intermediate outcomes.

AALS will continue to work with school librarians through our partnership with Educational Service Center 20 by providing information about AALS and its services during their annual meeting.

**Project Name: Continuing Education****1. Please describe how the project activities directly support Goal 2 of the state LSTA plan goals:**

AALS will offer 3 courses that supports literacy and educational attainment in communities. These topics are resources for bilingual populations; science technology, engineering, math (STEM) literacy programming for San Antonio Public Library staff; and early reading literacy for preschoolers.

**2. Please describe the target objectives of these activities - Goal 2 - these should include the quantitative and qualitative measures the system will employ to measure the impact of the activities - outputs and outcomes should be included as applicable in answering this question:**

AALS projects that the three courses will have 90 attendees. Outcomes, based upon past results, are expected to be 70% of attendees achieving immediate results and 90% of attendees achieving intermediate results.

**3. Please describe how the project activities directly support Goal 3 of the state LSTA plan goals:**

AALS will offer 4 courses that support libraries in providing programs and services to meet the needs of their communities. These topics will be nonfiction book talks for children; programming for a special population such as seniors; and services for teens. There may be LE@D courses included in Goal 3 that will be determined in FY2010.

**4. Please describe the target objectives of these activities - Goal 3 - these should include the quantitative and qualitative measures the system will employ to measure the impact of the activities - outputs and outcomes should be included as applicable in answering this question:**

AALS projects that these four courses will have 106 attendees. Outcomes, based upon past results, are expected to be 70% of attendees achieving immediate results and 90% of attendees achieving intermediate results.

AALS projects that there will be 35 attendees for LE@D courses in Goal 3.

**5. Please describe how the project activities directly support Goal 4 of the state LSTA plan goals:**

AALS will offer four courses that assist member libraries with information needs. These topics will be database instruction for health and legal resources; online genealogy; cataloging/ technical services; advanced Google; and technology in small libraries.

AALS will continue to offer technology training at New Horizons Computer Learning Centers.

There may be LE@D courses included in Goal 4 that will be determined in FY2010.

**6. Please describe the target objectives of these activities - Goal 4 - these should include the quantitative and qualitative measures the system will employ to measure the impact of the activities - outputs and outcomes should be included as applicable in answering this question:**

AALS projects that these four courses will have 110 attendees. Outcomes, based upon past results, are expected to be 70% of attendees achieving immediate results and 90% of attendees achieving intermediate results.

AALS projects that there will be 10 attendees for New Horizons courses.

AALS projects that there will be 35 attendees in LE@D course for Goal 4.

**7. Provide justification for planned expenses for this project. These expenses should match the expenses listed on the Project Budget Plan:**

Staffing (Personnel and Fringe Benefits): The positions and percentages of salaries and fringe benefits for continuing education are: Assistant Coordinator (.4) - planning, organizing and managing workshops; and Administrative Assistant (.25) for managing workshop materials such as packets, certificates and attendance counts.

Supplies: General office supplies

Contractual: 1. Expenses for workshop presenters such as fees and travel - approximately 12 face-to-face workshops @ \$2,000 per workshop; Workshops fees have risen in the last 2 years on average. Librarians to be trained have remained static for several years and while there is no solid evidence for this, System staff have noted many of the same attendees tend to participate in workshops each year. LE@D 5 courses for \$703 and New Horizons coupons (various price structures for courses) \$8,000.

2. Workshop vouchers to New Horizons Computer Learning Center.

3. Related expenses to the University of North Texas.

Travel: AALS staff travel to workshop locations

Other: Indirect cost is salaries + fringe x 10.32%.

**8. Please estimate the number of member libraries that will receive services through this project:**

40

**9. Please describe specific activities that the system has planned for other types of libraries in this project:**

AALS continues to offer SBE credit for school librarians.

AALS staff is working with the Bexar Library Association (academic, public and school librarians from the AALS area) in providing cooperative training. (A joint workshop was held on February 28, 2009 by AALS, Bexar Library Association, Catholic Library Association, Council of Research and Academic Libraries (CORAL), TLA District 10 and Special Library Association.) We are under discussions for providing a workshop in the fall.

AALS staff continues to work with Educational Service Center 20 in providing training to school librarians during their annual meeting. AALS staff will be presenting a session on Joomla to the ESC 20's annual meeting on September 25.

