

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

All accessibility workstations have been received and configured. We began a final round of software and operating system updates in anticipation of next quarter's deliveries and training sessions. We have been working extensively on the training program in support of the accessibility workstations, and it is nearly complete. This is needed before we can start the deployment of the actual accessibility workstations. We have completed nearly all deliveries of the checkout laptops. We have successfully delivered 610 laptops statewide with only 16 left to be delivered Q4 2011. Through September 2011, 2,536 training classes & consulting sessions have been delivered to over 14,100 students. Online tutoring has continued to flourish with 39,201 tutoring sessions delivered to date. We have had over 133,451 visits to the Louisiana Jobs & Careers Center (LAJaCC) website.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	63	We've already spent \$7,058,825 of our \$11,149,797 grant award. We are ahead of schedule having already delivered 2,536 training & consulting sessions as of September 30, 2011. At this pace we'll have no problem in delivering the 2774 training classes as outlined in our BTOP stimulus grant award.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

The logistics of delivering such a large number of classes over a broad geographic area continued to be a challenge. To date we have delivered or have scheduled training in 63 of the 64 parishes (counties) across the state. Finding suitable meeting room space is an ongoing challenge. We have teamed up with Louisiana State University's Agriculture Center parish (county) agents to help deliver our training in parishes (counties) where there are no facilities to do so within the public library building. Reaction from the libraries hosting the training has been very positive, with many of them wanting to increase the number of sessions at their libraries.

A second challenge this quarter has been ongoing updates & security patches by Microsoft & other software vendors that must be applied to all accessibility workstations prior to delivery. We have purchased typing tutor software that specifically works with the JAWS & MAGic software packages installed on the accessibility workstations. We had to wait 2 additional weeks for the newest version of this software to have the final bugs worked out. This has been, and will continue to be very labor intensive and time consuming.

And last, staff resources required to carry out all tasks associated with the grant continues to stretch existing State Library personnel to the limits. We've even had to add additional personnel to the project to handle the additional work involved in getting the accessibility workstations upgraded and updated prior to delivery. But all involved do so willingly because they believe deeply in what we are doing.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	610	14 of the checkout laptops have been added temporarily to our training labs. They will be used to train public library staff statewide on the use of the accessibility workstations they will be receiving in the near future. All but 16 laptops have now been delivered. The remaining 16 laptops are scheduled for delivery in Q4 2011. They were delayed by request from the PCC. One library was moving into a new building and wanted to wait until they have completed their move. 6 others are scheduled to go out by mid-November.
4.b.	Average users per week (NOT cumulative)	179	The public libraries have reported 2,333 laptop checkouts for Q3 2011. That averages out to 179.46 checkouts per week. A checkout period varies from 3 days to an entire week per checkout. This allows patrons to have multiple use events per individual checkout period.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	33	As of Sept 30th we've installed 33 wireless routers at our already existing PCC's, public library buildings statewide.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Business Skills Training - 3-Day	21	34	714
Business Skills Training - 2-Day	14	83	1,162
Business Skills Training - Full Day	7	409	2,863
Basic Computer Skills Training - Full Day	7	557	3,899
Basic Computer Skills Training - Half Day	3	1,969	5,907
Basic Computer Skills Training - Partial Day (2 hour)	2	2,518	5,036
Career Enhancement Classes - Full Day	7	557	3,899
Career Enhancement Classes - Partial Day (4 hour)	4	30	120
Career Enhancement Classes - Partial Day (1 hour)	1	9	9
Consultant Training & Support	7	283	1,981
Computer Application Training - 2-Day	14	163	2,282
Computer Application Training - Full Day	7	7,529	52,703

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Throughout the next quarter, we plan to roll out the 16 remaining checkout laptops to the 3 remaining Parishes (counties) still scheduled to receive them. Additionally, we plan on holding dry run training for the accessibility workstations, and the delivery of 1 workstation to each of 3 pilot sites. After 2-3 weeks we will start statewide training and delivery of the remaining 61 accessibility workstations. We should finish the first round of accessibility workstation training and the delivery of all 65 workstations by March 2012. We will continue scheduling training classes in all Parishes (counties), as well as additional branches in existing Parishes (counties) in an effort to reach the underserved. We are now in development and have held or scheduled public seated training classes in 63 of the 64 Parishes (counties) statewide.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	75	We anticipate the level of cumulative spending on our project to hit \$8,339,844 of our grant award amount of \$11,149,797. We are ahead of schedule having already delivered 2,536 training classes by the end of the Q3 of year 2. We have already scheduled enough training classes in Q4 year 2 to stay well ahead of our previously projected numbers (2,774) as outlined in our BTOP stimulus grant award.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Juggling trainers, topics and locations will continue to be a challenge. We need to continue our efforts in doing some specific outreach to bring in more underserved and vulnerable populations. Additional temporary staff member has been added to assist with distribution of the equipment, and that should make the process go more smoothly. Additionally, we are in hurricane season, and it has the ability to greatly affect the current schedule. To be prepared for this, we are ahead in the delivery of our targeted goal of 2774 training classes.

We have recently partnered with the LSU Agricultural Extension Service to help us promote BTOP services in the very rural areas. To date, several presentations have been made to their clientele, with more being scheduled.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$308,965	\$181,846	\$127,119	\$137,697	\$137,697	\$29,836	\$235,829	\$195,901	\$39,928
b. Fringe Benefits	\$55,614	\$32,733	\$22,881	\$36,003	\$36,003	\$12,372	\$67,150	\$52,255	\$14,895
c. Travel	\$23,550	\$13,500	\$10,050	\$11,625	\$8,525	\$4,455	\$18,435	\$13,980	\$4,455
d. Equipment	\$1,789,698	\$0	\$1,789,698	\$1,715,428	\$0	\$1,715,428	\$1,725,382	\$0	\$1,725,382
e. Supplies	\$451,000	\$1,000	\$450,000	\$89,384	\$51,020	\$44,116	\$160,404	\$51,020	\$109,384
f. Contractual	\$8,357,020	\$1,959,100	\$6,397,920	\$4,965,975	\$1,259,278	\$3,706,697	\$5,984,950	\$1,409,278	\$4,575,672
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$163,950	\$163,950	\$0	\$102,713	\$135,694	\$0	\$147,694	\$147,694	\$0
i. Total Direct Charges (sum of a through h)	\$11,149,797	\$2,352,129	\$8,797,668	\$7,058,825	\$1,628,217	\$5,512,904	\$8,339,844	\$1,870,128	\$6,469,716
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$11,149,797	\$2,352,129	\$8,797,668	\$7,058,825	\$1,628,217	\$5,512,904	\$8,339,844	\$1,870,128	\$6,469,716

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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