

Project Indicators (This Quarter)

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

We have completed the delivery of 64 of the 65 accessibility workstations as well as two rounds of training. Through Sept 30 2012, 4,512 training classes & consulting sessions have been delivered to over 24,625 students. This exceeds the initial target amount of 2,774 training and consulting sessions identified in the initial grant award. Online tutoring has continued to flourish with 84,487 tutoring sessions delivered to date. We have recorded over 383,301 visits to the Louisiana Jobs & Career 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	98	We have spent \$10,877,297 (97.56%) of our \$11,149,797 grant award. We have exceeded the 2,774 training & consulting sessions that were identified in the grant award by having delivered 4,512 sessions as of Sept 30, 2012. This puts us 1,738 sessions over our original award target. With another 3 months of sessions yet to be delivered, we anticipate exceeding our original estimate by 68%.
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 training in all 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, as well as other organizations to help deliver our training in parishes (counties) where there is no space to be used within public library facilities. Reaction from the libraries hosting the training has continued to be very positive, with many of them wanting to increase the number of sessions to be hosted.

We've had to assign State Library IT staff to support the laptops used for the BTOP Laptop Checkout Program. In some instances the public library does not have trained personnel that can repair a broken laptop. In other instances, certain issues can only be corrected by the State Library IT Department because a base hard drive image is required. Transfer cases are frequently sent out to the public libraries to enable them to securely and safely return the laptop to the State Library. Once repairs are completed, the same transfer case is used to return the laptop back to the public library, and the checkout process can resume. These volume of repairs has increased as time has gone by.

Another challenge was finishing up our second round of accessibility workstation training which took two (2) dedicated staff members that had to travel each week delivering the training. We ended up with lower enrollment for the second round of training. This drop in attendance was expected due to a majority of the library staff having received training during the initial round. The second round of classes has been used to reinforce the needed skill set for some, and to present a first time training opportunity for those who may have missed the first round. As with the first round of training we've had to also dedicate staff to work back at the State Library in preparing the upcoming week's training materials. This has been a very labor intensive and time consuming project.

Staff resources required to carry out all tasks associated with the grant continue to stretch existing State Library personnel to their limits. Although we have had to add additional personnel to the project in order to handle the work involved in getting the accessibility

workstation training materials prepared for the upcoming week, all involved do so willingly because they believe deeply in what we are doing and the success of the project.

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)
4.a.	New workstations installed and available to the public	690	626 laptops have been delivered for checkout to the public. 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. We have installed and delivered 64 accessibility workstations. 1 was installed at the State Library, and 63 were installed, 1 per Parish (County). We have completed a second round of accessibility workstation training that started in April 2012.
4.b.	Average users per week (NOT cumulative)	315	The public libraries have reported 4,093 laptop checkouts for Q3 2012. That averages out to 314.85 checkouts per week. A checkout period varies from 3-7 days per checkout. This allows patrons to have multiple use-events per checkout period.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	161	We've installed 161 wireless routers at our already existing PCC's, public library buildings statewide. This deployment has now been completed. We have experienced some technical issues that are being addressed in the coming quarter. Because of this BTOP grant every public library system in the State of Louisiana now has free wireless broadband Internet connectivity.
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	65	1,365
Business Skills Training - 2-Day	14	178	2,492
Business Skills Training - Full Day	7	1,134	7,938
Basic Computer Skills Training - 3-Day	21	64	1,344
Basic Computer Skills Training - Full Day	7	2,081	14,567
Basic Computer Skills Training - Half Day	3	3,111	9,333
Basic Computer Skills Training - Partial Day (2 hour)	2	4,718	9,436
Career Enhancement Classes - Full Day	7	775	5,425
Career Enhancement Classes - Partial Day (4 hour)	4	30	120
Career Enhancement Classes - Partial Day (1 hour)	1	9	9
Consultant Training & Support	8	588	4,704

RECIPIENT NAME: State Library of Louisiana

AWARD NUMBER: 22-42-B10018
DATE: 10/25/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

Computer Application Training - 2-Day	14	873	12,222
Computer Application Training - Full Day	7	10,889	76,223

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 will still need to complete our rollout of the last remaining accessibility workstation, which was delayed due to a library renovation. We will continue our aggressive scheduling of training classes in all Parishes (counties), as well as additional branches in existing Parishes in our continued effort to reach the under-served. We have held training classes for the public in all 64 Parishes statewide. In addition to our past course offerings, in July we began providing a highly requested new course called "MTA Networking Fundamentals". This 3-day Microsoft Technology Associate (MTA) training is an entry-level course that validates fundamental knowledge among students seeking to build a career in technology, and assists public library staff with a stronger knowledge of their current networking environment. This class would normally cost a student \$1,200 which is out of the reach for many public library staff members as well as their customers, the general public. Participation in this training class has been outstanding and it has been considered a major hit by all involved! This training would not have been possible if not for our BTOP awarded grant and participation has been great.

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	100	We anticipate the level of cumulative spending on our project to hit \$12,516,024 (112.25%) of our grant award amount of \$11,149,797. We will exceed the 100% mark because of our increase in the in-kind portion of our grant award. We have already exceeded our award target of 2,774 training and consulting sessions by having delivered 4,512 sessions by the end of Q3, Y3. We have scheduled 190 sessions for Q4, Y3 so far, and anticipate to exceed our previously projected numbers of 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).

Managing trainers, course subjects, locations and scheduling training will continue to be a challenge. We need to continue our efforts of targeting specific outreach organizations to bring in more underserved across the state. In the upcoming quarter we will have to start scaling down our number of instructors which will mean delivering less and less training sessions as our grant comes to an end. Additionally, we have to repair and maintain many of the BTOP laptops currently deployed and used for checkout to the public. Last quarter we had added 6 additional hardened cases that were purchased to safely send out and receive equipment from the public libraries back to the State Library. In the next quarter we hope to purchase 2 additional cases that are much larger. These larger cases will enable us to send and receive an accessibility workstation via FedEx. To date we've had to send an IT person around the state to repair or service issues associated with BTOP accessibility workstations. These support trips are relatively expensive as compared to shipping the equipment to and from locations all over the state for servicing by our IT department. Once we have a couple of the larger hardened cases we'll be able to reduce response time and overall expense. As wonderful as our grant award has been these activities will continue to place a high burden on our limited and overloaded staff. But it is a labor of love for all involved.

We are always looking to extend our partnerships with a variety of community organizations. The LSU Agricultural Extension Service

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has helped us to promote BTOP services in the very rural areas. To date, several presentations have been made to their clientele in an effort to educate state residents. We've also run radio ads promoting our statewide training program. Every month we continue to reach out to new partners who include other state and local agencies, first responders, non-profit organizations and businesses. Forming new partnerships when already being stretched is always a challenge but it has helped bring awareness to our program, as well as the benefits of broadband connectivity in general.

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	\$390,733	\$301,005	\$89,728	\$454,288	\$347,650	\$106,638
b. Fringe Benefits	\$55,614	\$32,733	\$22,881	\$119,214	\$78,563	\$40,651	\$136,544	\$87,885	\$48,659
c. Travel	\$18,575	\$8,525	\$10,050	\$18,784	\$5,345	\$13,439	\$19,277	\$5,345	\$13,932
d. Equipment	\$30,550	\$0	\$30,550	\$16,641	\$0	\$16,641	\$26,616	\$0	\$26,616
e. Supplies	\$1,627,703	\$5,975	\$1,621,728	\$1,709,288	\$47,866	\$1,661,422	\$1,819,822	\$48,775	\$1,771,074
f. Contractual	\$8,712,485	\$1,959,100	\$6,753,385	\$8,151,667	\$2,778,388	\$5,373,279	\$9,572,082	\$3,020,388	\$6,551,694
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$395,905	\$163,950	\$231,955	\$470,970	\$235,519	\$235,451	\$487,395	\$251,944	\$235,451
i. Total Direct Charges (sum of a through h)	\$11,149,797	\$2,352,129	\$8,797,668	\$10,877,297	\$3,446,686	\$7,430,611	\$12,516,024	\$3,761,987	\$8,754,064
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	\$10,877,297	\$3,446,686	\$7,430,611	\$12,516,024	\$3,761,987	\$8,754,064

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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Empty space for additional details or comments.