



**Project Indicators (This Quarter)**

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

We have completed the delivery of all 65 accessibility workstations. The last accessibility workstation and training session was delivered January 17th, 2013. Through February 28, 2013 we have delivered 4,746 (171% of our goal) training classes & consulting sessions to over 26,200 students. This exceeds our initial target amount of 2,774 training and consulting sessions identified in our grant proposal by 1,972. Online tutoring has continued to grow with 115,029 tutoring sessions delivered to date. We have recorded over 472,500 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	100	We have spent \$12,639,974 or 113.37% of our \$11,149,797 grant award. As of February 28, 2013 we have spent \$8,797,668 or 100% of the federal portion of our grant award. We have now exceeded our total grant amount by \$1,490,177 because of our increase in the in-kind portion of our grant award. We originally estimated our in-kind portion as \$2,352,129 or 26.74%. We have now hit over \$3.842 million or 43.67% of in-kind. As of February 28, 2013 we have exceeded the 2,774 training & consulting sessions that were identified in our grant by having delivered 4,746 sessions or 171% of our established goal. This puts us 1,972 sessions over our original award target.
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).**

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 libraries do 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. When a fresh image is necessary the State Library will either send a transfer case to the public library to enable them to securely and safely return the laptop to the State Library or we can use our statewide ILL (Inter Library Loan) transportation service to send the hard drive only back for re-imaging. Once repairs are completed, the same transfer case or the ILL service are used to return the laptop or hard drive back to the public library, and the checkout process can resume. This volume of needed support has increased as time has gone by. This quarter we have received all of our mobile laptop training lab equipment back from instructors since the grant was ending. These returning laptops were freshly re-imaged and prepared for use as additional checkout laptops. During this quarter we have replaced all broken or stolen laptops. We also started preparing additional laptops for distribution to our higher performing public libraries. Even though our grant has ended we plan on continuing our BTOP laptop checkout program and we will do so at greater numbers.

Prior to this quarter we had completed the delivery of the BTOP wireless routers to all libraries that requested them. Although some of the public libraries own IT staff did the installation within their facility, many required the additional assistance offered by the State Library IT staff to complete the process. Many of the libraries were surprised by the unexpectedly high number of users that were actually accessing their broadband services, and we will use this information going forward when identifying their public library needs. Once deployed, a problem was identified with some of the wireless router's overall solution at various locations. The problem existed

because some of the smaller public library locations did not have a pool of dedicated servers that could be utilized for the hit count on the library's usage policy splash screen. We were able to work through the issue for all library systems by revising our original configuration to resolve the problem. Our new configuration placed the splash screen click-through that doubles for our hit counter within an on-board memory location. Any router reporting an issue was returned to the State Library and a replacement router with this new configuration was sent back to them. This has been an unexpected burden on an already stretched State Library staff, but one that is necessary to ensure the growth of broadband utilization, and its accurate reporting matrix. Because of this BTOP grant all public libraries in the State of Louisiana now have free wireless broadband access for the public.

We have now completed revising some of our most popular courseware so that now the BTOP grant has ended our public libraries can continue these training classes for their patrons. We broke them down into more usable 2-hour training sessions rather than 7-hour full day training courses. During this last quarter we made these courses available to all public libraries statewide. We've purchased the rights to have up to 10 classes being taught at the same time on any given day. We announced to our public libraries that these training materials are now available on our agency Extranet for download and reprinting. We also started sending out the remaining training manuals to our public libraries so that they can be used to continue the good work of our grant award. In an effort to properly tool the public library system staff members went around the state teaching them a one day "Train-the-Trainer" class directed at those using our already IT developed courseware materials. Additionally, we also went statewide teaching a three day "Train-the-Trainer" course for those public library systems that wanted to expand their knowledge in training techniques and courseware development. These trainer classes were all developed and delivered to ensure that the highly effective training being provided by our BTOP grant could live on long past our February 28, 2013 end date. The State Library will also continue training the public for free even though our BTOP grant has ended. Our first public training classes after our grant's ending will start in April 2013 and are now scheduled for the first few months.

We had heard from our public libraries that they were desperately in need of training on tablets & eReaders. We had little time and resources but we were able to develop a new "Tablet and eReader Foundations" class and courseware materials. This was completed by the beginning of December 2012 with 4 classes being delivered by the end of year 3, quarter 4. Now this quarter we have delivered another 5 training classes prior to the end of our grant. We also have made these materials available to our public libraries so that they can continue to deliver these training classes to the general public as BYOD (bring your own devices) classes. This could not have been accomplished without our BTOP grant award.

Staff resources required to carry out the final tasks associated with the grant continued to stretch our existing State Library personnel to their limits. We had to eliminate the additional personnel that were brought onboard to fulfill our grant obligations. During this quarter we were only able to retain our project manager to assist with all the final activities which continued the strain of our permanent staff.

**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	705	640 laptops have now been delivered for checkout to the public. The 14 checkout laptops that had been temporarily added to our training labs have now been delivered to public libraries to join the 626 laptops that were previously in circulation. So this brings the total number of checkout laptops to 640. We have now completed the installation and delivery of all 65 accessibility workstations. 1 was installed at the State Library, and 64 were installed, 1 per parish (county) at public libraries. The combination of 640 laptops and 65 accessibility workstations brings our total installed and available to the public to 705.
4.b.	Average users per week (NOT cumulative)	323	The public libraries have reported 4,193 laptop checkouts for Q1 2013. That averages out to 322.59 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

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	161	We have installed 161 wireless routers at our already existing PCC's, public library buildings statewide. This deployment had been completed. Once in the field we started experiencing technical issues with the statistical hit count functionality of many of the units. We were able to develop a solution but it involved replacing the ones in the field once we re-configured them to house internally the splash screen policy. We have now completed the redeployment of the newly configured wireless routers and they all seem to be working well. Because of this BTOP grant every public library building in the State of Louisiana now offer free wireless broadband Internet connectivity to the general public. They are also now able to track their broadband wireless usage. After wireless was installed and the actual numbers started coming in many libraries were shocked by its usage.
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	83	1,743
Business Skills Training - 2-Day	14	189	2,646
Business Skills Training - Full Day	7	1,313	9,191
Basic Computer Skills Training - 3-Day	21	116	2,436
Basic Computer Skills Training - Full Day	7	2,383	16,681
Basic Computer Skills Training - Half Day	3	3,168	9,504
Basic Computer Skills Training - Partial Day (2 hour)	2	4,832	9,664
Career Enhancement Classes - Full Day	7	804	5,628
Career Enhancement Classes - Partial Day (4 hour)	4	30	120
Career Enhancement Classes - Partial Day (1 hour)	1	9	9
Consultant Training & Support	7	733	5,131
Computer Application Training - 2-Day	14	1,039	14,546
Computer Application Training - Full Day	7	11,516	80,612

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).**  
 Our BTOP grant has ended as of February 28, 2013 but we plan on continuing many of it's programs. We have additional free training classes for the public already scheduled and we continue to support our public libraries when at all possible.

**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	Our BTOP grant ended February 28th, 2013.
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).**

Now that our grant award has ended it will be difficult for us to continue many of our grant initiated programs.

**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	\$480,296	\$378,428	\$101,868	\$0	\$0	\$0
b. Fringe Benefits	\$55,614	\$32,733	\$22,881	\$151,903	\$100,241	\$51,662	\$0	\$0	\$0
c. Travel	\$18,575	\$8,525	\$10,050	\$22,069	\$5,345	\$16,724	\$0	\$0	\$0
d. Equipment	\$30,550	\$0	\$30,550	\$26,616	\$0	\$26,616	\$0	\$0	\$0
e. Supplies	\$1,627,703	\$5,975	\$1,621,728	\$1,846,067	\$51,225	\$1,794,842	\$0	\$0	\$0
f. Contractual	\$8,712,485	\$1,959,100	\$6,753,385	\$9,617,075	\$3,054,973	\$6,562,102	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$395,905	\$163,950	\$231,955	\$495,948	\$252,094	\$243,854	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$11,149,797	\$2,352,129	\$8,797,668	\$12,639,974	\$3,842,306	\$8,797,668	\$0	\$0	\$0
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0			
k. TOTALS (sum of i and j)	\$11,149,797	\$2,352,129	\$8,797,668	\$12,639,974	\$3,842,306	\$8,797,668	\$0	\$0	\$0

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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