

Project Indicators (This Quarter)

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

We have completed the delivery of 63 of the 65 accessibility workstations and training. Through March 2012, 3,526 training classes & consulting sessions have been delivered to over 19,297 students. This exceeds the initial target amount of 2774 training and consulting sessions that was identified in the initial grant award. Online tutoring has continued to flourish with 66,313 tutoring sessions delivered to date. We have had over 256,172 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	82	We've already spent \$9,177,249 of our \$11,149,797 grant award. We have already exceeded the 2,774 training & consulting sessions that were identified in the grant award by having delivered 3,526 sessions as of March 31, 2012. This puts us 752 sessions over our original award target. With another 9 months of sessions yet to be delivered, we anticipate exceeding our original estimate by at least 40% (3,884).
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, as well as other organizations to help deliver our training in parishes (counties) where there are no facilities to do so within public library facilities. Reaction from the libraries hosting the training has been very positive, with many of them wanting to increase the number of sessions to be hosted.

Another challenge this quarter has been dedicating two staff members to go out every week delivering the training and equipment for the accessibility workstations. Training has averaged 20 or more students, as well as the delivery of 5 to 6 accessibility units to that same number of parishes (counties). We have also dedicated staff to work back at the State Library, preparing the following week's worth of training materials & equipment. This has been a very labor intensive and time consuming project.

Staff resources required to carry out all tasks associated with the grant continues to stretch existing State Library personnel to their limits. We've had to add additional personnel to the project in order to handle the work involved in getting the accessibility workstations and training materials prepared for the upcoming week. But 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	689	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 delivered & installed 63 accessibility workstation by the end of Y3, Q1. 1 was installed at the State Library, and 62 were installed, 1 per Parish (County). We will have a second round of accessibility workstation training starting in April 2012 and ending in August 2012.
4.b.	Average users per week (NOT cumulative)	329	The public libraries have reported 4,277 laptop checkouts for Q1 2012. That averages out to 329 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	33	As of March 31st we've installed 33 wireless routers at our already existing PCC's, public library buildings statewide. This deployment will continue next quarter and should be completed by Sept. 30th, 2012.
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	125	1,750
Business Skills Training - Full Day	7	917	6,419
Basic Computer Skills Training - 3-Day	21	6	126
Basic Computer Skills Training - Full Day	7	1,265	8,855
Basic Computer Skills Training - Half Day	3	2,662	7,986
Basic Computer Skills Training - Partial Day (2 hour)	2	3,820	7,640
Career Enhancement Classes - Full Day	7	689	4,823
Career Enhancement Classes - Partial Day (4 hour)	4	30	120
Career Enhancement Classes - Partial Day (1 hour)	1	9	9
Consultant Training & Support	7	499	3,493
Computer Application Training - 2-Day	14	233	3,262
Computer Application Training - Full Day	7	9,004	63,028

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 complete our rollout of the two remaining accessibility workstations, and the training sessions that are necessary to prepare frontline staff members to be able to assist the public in it's use. Next quarter we will start a new round of training classes for the JAWS & MAGic software packages. These additional Accessibility Workstation classes should run until the end of August 2012. We will continue our aggressive scheduling of training classes in all Parishes (counties), as well as additional branches in existing Parishes in an effort to reach the under-served. We have either held or scheduled training classes for the public in 63 of the 64 Parishes 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	88	We anticipate the level of cumulative spending on our project to hit \$9,824,848 of our grant award amount of \$11,149,797. We have already exceeded our award target of 2,774 training & consulting sessions by having delivered 3,526 sessions by the end of Q1, Y3. We have scheduled 359 sessions for Q2, Y3. We anticipate that we will far 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. We've added additional instructors so that we can deliver an increased number of training classes statewide. Additionally, we have to repair and maintain many of the BTOP laptops currently deployed and used for checkout to the public. We've purchased another 6 hardened cases, bringing our total to 12, which we send out to the public libraries so they can safely ship equipment in need of service back to the State Library. These activities have placed an even higher 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 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.

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	\$268,697	\$201,785	\$66,912	\$367,822	\$283,798	\$84,024
b. Fringe Benefits	\$55,614	\$32,733	\$22,881	\$82,640	\$52,666	\$29,974	\$111,461	\$73,640	\$37,821
c. Travel	\$18,575	\$8,525	\$10,050	\$12,675	\$5,345	\$7,330	\$13,765	\$5,345	\$8,420
d. Equipment	\$30,550	\$0	\$30,550	\$16,641	\$0	\$16,641	\$16,641	\$0	\$16,641
e. Supplies	\$1,627,703	\$5,975	\$1,621,728	\$1,680,530	\$38,228	\$1,642,302	\$1,689,841	\$38,228	\$1,651,613
f. Contractual	\$8,712,485	\$1,959,100	\$6,753,385	\$6,701,646	\$1,927,384	\$4,774,262	\$7,192,387	\$2,198,025	\$4,994,362
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$395,905	\$163,950	\$231,955	\$414,420	\$178,969	\$235,451	\$432,931	\$197,480	\$235,451
i. Total Direct Charges (sum of a through h)	\$11,149,797	\$2,352,129	\$8,797,668	\$9,177,249	\$2,404,377	\$6,772,872	\$9,824,848	\$2,796,516	\$7,028,332
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	\$9,177,249	\$2,404,377	\$6,772,872	\$9,824,848	\$2,796,516	\$7,028,332

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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