QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	22-42-B10018	176036564

4. Recipient Organization

State Library of Louisiana 701 North 4th Street, Baton Rouge, LA 70802

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	○ Yes ● No

7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official	7c. Telephone (area code, number and extension)
Bryan Babin	(225) 342-6759
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7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	04-29-2011

Project Indicators (This Quarter)

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

All checkout laptops and accessibility workstations have been received and configured. We have delivered 28 of the 640 checkout laptops to three pilot sites. We plan to start deployment of the remaining 612 laptops in May 2011. Through March 2011, 1282 classes have been delivered to 7,086 members of the general public. Online tutoring has flourished, with 27,319 tutoring sessions delivered to date.   We have had over 52,400 hits to the Louisiana Jobs & Careers Center (LAJaCC) website. State Library representatives have also delivered presentations to various Louisiana Workforce Development groups in the promotion of the training classes. We have added additional training class titles since January 2011.

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	39	We've already spent $4,384,872 of our $11,149,797 grant award. This quarter we have reached our match requirement of 20%. Initially large-scale hardware purchases put us behind in meeting the requirement, but because of staff and vendor time donated, we are now where we should be. We are ahead of schedule having already delivered 1,282 training classes as of March 31, 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 continues to be challenging. To date we have delivered training in 38 of the 64 parishes (counties) across the state. We have begun to schedule more sessions in the remote areas within the 38 parishes (counties) to a total of 109 locations. Finding suitable meeting room space is an ongoing challenge. 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 the release of Microsoft's service pack 1 for Windows 7 and Trend Micro's release of service pack 3. Due to these significant upgrades/patches we are forced to re-visit all 640 checkout laptops & 65 accessibility workstations prior to their delivery. This has been, and will continue to be very labor intensive. Not to mention 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. 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 underlined 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)

	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	0	Year 2011, Quarter 3 (July - Sept) we will be installing new accessibility workstations. Due to a manufacturer's BIOS issue that caused slow performance we had to halt our installations and implement a firmware upgrade. This fix resolved all issues but it caused us a delay in the installation & configuration process.
4.b.	Average users per week (NOT cumulative)	0	Year 2011, Quarter 3 (July - Sept) we will be installing new workstations & new wireless routers. This will increase usage for the most vulnerable of our population.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	Year 2011, Quarter 3 (July - Sept) we will be installing wireless routers at our already existing PCC sites.
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	10	210
Business Skills Training - 2-Day	14	10	140
Business Skills Training - Full Day	7	195	1,365
Basic Computer Skills Training - Full Day	7	62	469
Basic Computer Skills Training - Half Day	3	632	1,896
Basic Computer Skills Training - Partial Day (2 hour)	2	1,264	2,528
Basic Computer Skills Training - Half Day	3	579	1,737
Career Enhancement Classes - Full Day	7	269	1,883
Consultant Training & Support	10	66	660
Computer Application Training	7	3,994	27,958

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 remaining 612 checkout laptops to the various parishes (counties). Additionally, new classes are scheduled to go online during the upcoming quarter. New classes based on customer demand are also being developed, with rollout anticipated this year. We will continue to reach out to new parishes (counties), as well as new branches in existing parishes (counties) to reach more of the underserved.

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**	55	We anticipate the level of cumulative spending on our project to hit $6,156,759 of our grant award amount of $11,149,797. We are ahead of schedule having already delivered 1,282 training classes in the 1st quarter of year 2. We have already scheduled and started to deliver enough training classes in year 2, quarter 2 to stay well ahead of our previously projected numbers 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 do some specific outreach to bring in more underserved and vulnerable populations. We have hired an additional temporary staff member to assist with distribution of the equipment, and that should make the process go more smoothly. Additionally, during the next quarter we will be entering the 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.

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.

Cost Classification	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		
	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	$101,095	$101,095	$0	$141,213	$120,129	$21,084
b. Fringe Benefits	$55,614	$32,733	$22,881	$25,377	$25,377	$0	$34,183	$29,241	$4,942
c. Travel	$23,550	$13,500	$10,050	$4,308	$3,106	$1,202	$7,072	$4,670	$2,402
d. Equipment	$1,789,698	$0	$1,789,698	$1,662,605	$0	$1,662,605	$1,715,036	$0	$1,715,036
e. Supplies	$451,000	$1,000	$450,000	$67,324	$31,472	$35,852	$83,478	$37,547	$45,931
f. Contractual	$8,357,020	$1,959,100	$6,397,920	$2,453,813	$698,640	$1,755,173	$4,072,802	$946,640	$3,126,162
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$163,950	$163,950	$0	$70,350	$70,350	$0	$102,975	$102,975	$0
i. Total Direct Charges (sum of a through h)	$11,149,797	$2,352,129	$8,797,668	$4,384,872	$930,040	$3,454,832	$6,156,759	$1,241,202	$4,915,557
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	$4,384,872	$930,040	$3,454,832	$6,156,759	$1,241,202	$4,915,557

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