



**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 and training. Through June 30 2012, 4,019 training classes & consulting sessions have been delivered to over 22,000 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 74,942 tutoring sessions delivered to date. We have recorded over 316,750 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	90	We have spent \$10,017,595 (89.85%) 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 4,019 sessions as of June 30, 2012. This puts us 1,245 sessions over our original award target. With another 6 months of sessions yet to be delivered, we anticipate exceeding our original estimate by at least 55% (4,300).
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.

Another challenge this quarter has been the need to dedicate two (2) staff members to travel each week delivering a second round of training for the accessibility workstations. During this second round of training we have experienced a lower number of students. 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 delivered and installed 64 accessibility workstation by the end of Y3, Q2. 1 was installed at the State Library, and 63 were installed, 1 per Parish (County). We have had a second round of accessibility workstation training that started in April 2012 and should end in August 2012.
4.b.	Average users per week (NOT cumulative)	347	The public libraries have reported 4,519 laptop checkouts for Q2 2012. That averages out to 347.61 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	35	As of June 30th we've installed 35 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	164	2,296
Business Skills Training - Full Day	7	1,069	7,483
Basic Computer Skills Training - 3-Day	21	6	126
Basic Computer Skills Training - Full Day	7	1,708	11,956
Basic Computer Skills Training - Half Day	3	2,891	8,673
Basic Computer Skills Training - Partial Day (2 hour)	2	4,278	8,556
Career Enhancement Classes - Full Day	7	758	5,306
Career Enhancement Classes - Partial Day (4 hour)	4	30	120
Career Enhancement Classes - Partial Day (1 hour)	1	9	9
Consultant Training & Support	7	588	4,116

RECIPIENT NAME: State Library of Louisiana

AWARD NUMBER: 22-42-B10018  
DATE: 07/31/2012

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

Computer Application Training - 2-Day	14	541	7,574
Computer Application Training - Full Day	7	9,995	69,965

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 last remaining accessibility workstation, and the training sessions that are necessary to prepare frontline staff members to assist the public in it's use. 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 underserved. We have held training classes for the public in all 64 Parishes statewide. In addition to our current course offerings, in July we will begin providing a highly requested new course called "Microsoft 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. This training would not be possible if not for our BTOP awarded grant.

**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	98	We anticipate the level of cumulative spending on our project to hit \$10,938,296 (98.10%) of our grant award amount of \$11,149,797. We have already exceeded our award target of 2,774 training and consulting sessions by having delivered 4,019 sessions by the end of Q2, Y3. We have scheduled 330 sessions for Q3, Y3 so far, and anticipate to 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 have 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. With the purchase of 6 additional hardened cases we have brought the total to 12 cases used to safely send out and receive equipment from the public libraries back to the State Library. These activities 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 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	\$382,177	\$301,005	\$81,172	\$427,642	\$334,212	\$93,430
b. Fringe Benefits	\$55,614	\$32,733	\$22,881	\$115,613	\$78,563	\$37,050	\$138,131	\$96,005	\$42,126
c. Travel	\$18,575	\$8,525	\$10,050	\$17,061	\$5,345	\$11,716	\$18,190	\$5,345	\$12,845
d. Equipment	\$30,550	\$0	\$30,550	\$16,641	\$0	\$16,641	\$26,691	\$0	\$26,691
e. Supplies	\$1,627,703	\$5,975	\$1,621,728	\$1,699,307	\$47,866	\$1,651,441	\$1,727,721	\$54,280	\$1,673,441
f. Contractual	\$8,712,485	\$1,959,100	\$6,753,385	\$7,344,252	\$2,331,341	\$5,012,911	\$8,129,252	\$2,741,341	\$5,387,911
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$395,905	\$163,950	\$231,955	\$442,544	\$207,094	\$235,450	\$470,669	\$235,219	\$235,450
i. Total Direct Charges (sum of a through h)	\$11,149,797	\$2,352,129	\$8,797,668	\$10,017,595	\$2,971,214	\$7,046,381	\$10,938,296	\$3,466,402	\$7,471,894
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	\$10,017,595	\$2,971,214	\$7,046,381	\$10,938,296	\$3,466,402	\$7,471,894

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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