



**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. The last accessibility workstation and training session will be delivered January 17th, 2013. The reason for the delay of the last workstation was due to a remodeling project at that facility. Through December 31, 2012 we have delivered 4,737 (170.76% of our goal) training classes & consulting sessions to over 25,400 students. This exceeds the initial target amount of 2,774 training and consulting sessions identified in the grant proposal. Online tutoring has continued to grow with 103,091 tutoring sessions delivered to date. We have recorded over 441,100 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 \$12,324,228 or 110.53% of our \$11,149,797 grant award. As of December 31, 2013 we have spent \$8,613,056.89 or 97.90% of the federal portion of our \$8,797,668 grant award. We have now exceeded our total grant amount by \$1,174,463 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 \$3.7 million or 43.09% of in-kind. As of December 31, 2012 we have exceeded the 2,774 training & consulting sessions that were identified in our grant by having delivered 4,737 sessions or 170.7642% of our established goal. This puts us 1,963 sessions over our original award target. We've completed most of the scheduled training sessions and are coming to the end of our grant. With 2 months left we'll be scheduling only 6 more training & consulting sessions before closeout February 28, 2013.
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. 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. This volume of needed support has increased as time has gone by. This quarter we have begun receiving some of our mobile laptop training lab equipment back from instructors since the grant is winding down.

We completed the delivery of the BTOP wireless routers to all libraries that requested them. Although some of the public library's 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 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 slash screen click-through that doubles for our hit count within an on-board memory location. Any router reporting an issue is being returned to the State Library and a replacement router with this new configuration is being issued 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.

We began revising some of our most popular courseware so that after the BTOP grant has ended our public libraries could 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. We plan on making 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 we will make available these training materials on our agency Extranet for download and reprinting. Next quarter we plan to start 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 we went around the state teaching them a one day "Train-the-Trainer" class directed at those using our already 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.

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. We had planned on delivering only 4 classes to public library staff in December, then turn over the courseware to them so that they could print the materials and teach BYOD (bring your own devices) classes to the general public. These 4 classes were so well received that we have scheduled another 5 classes next quarter. We will still make this new training material available to our public libraries next quarter. This could not have been accomplished without our BTOP grant award.

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 new courseware developed and wireless routers addressed, 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 have been 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 and we have our last accessibility workstation training scheduled for January 2013. We have received the 14 laptops back that had been temporarily used for our mobile laptop training lab. Next quarter we will start re-imaging these returned mobile lab laptops so that they can be delivered to the public libraries for use as additional checkout laptops.
4.b.	Average users per week (NOT cumulative)	316	The public libraries have reported 4,114 laptop checkouts for Q4 2012. That averages out to 316.46 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 should have all replacements out in the field by the closeout of our grant award (February 28, 2013). Because of this BTOP grant every public library building in the State of Louisiana now has free wireless broadband Internet connectivity. 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	1,307	9,149
Basic Computer Skills Training - 3-Day	21	116	2,436
Basic Computer Skills Training - Full Day	7	2,331	16,317
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	729	5,103
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).**

Throughout the next quarter we will need to complete our rollout with the delivery of the last remaining accessibility workstation, which was delayed due to a library renovation. It is now scheduled for delivery on January 17, 2013. We have scheduled another accessibility workstation training session for our remaining site, and 5 "Tablet & eReader Foundations" training classes through the month of January 2013. We have held training classes for the public in all 64 parishes (counties) statewide. During the grant the State Library had changed 1 of our open staff position job descriptions so that we could hire a trainer. This trainer has been delivering our "Accessibility Workstation" training and "Train-the-Trainer Foundations" classes to public library staff members. Now that we have trained these staff, many libraries will be able to continue their own training programs at their individual libraries for the public. Since some of our public libraries may not be able to teach full day (7-hour) classes we have redeveloped some of our courses to be taught as several individual 2-hour sessions. We will be posting electronic courseware materials for many of our classes that can be used by our public libraries to continue teaching classes after our grant has ended. We will post copies of both the split-up, shorter courseware as well as the 7-hour full day versions. We will also make available our remaining stock of pre-printed courseware to be used by them. Even after our printed materials have run out we can provide them with an electronic copy that they can then print to use.

**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 or 112.86% of our \$11,149,797 grant award. We have now exceeded our total grant amount by \$1,366,227 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 are now estimating we will hit over \$3.786 million or 43.04% of in-kind. We have already exceeded our award target of 2,774 training and consulting sessions by having delivered 4,737 sessions or 170.76% of our award goal by the end of Q4, Y3. We have scheduled 6 additional training sessions during the last 2 months of the grant. We have already exceeded 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).**

As we enter into the final quarter of the grant, the State Library staff will be focusing heavily on distribution of laptops previously used as mobile lab laptops out to public libraries. Since they have been in production for over 2 years, many will require additional servicing such as warranty repairs, re-imaging and clean-up. All systems will be re-inventoried and then reassigned to the libraries with the highest demand. The labor required to complete this will be significant, but necessary to further enhance the expansion of the PCC's provided by the public libraries.

Wireless router replacements will be completed by the end of the grant to ensure each library is operating as smoothly as possible.

There will be a labor commitment as well as shipping costs associated with this task, but again is necessary to further promote a stable and user-friendly broadband experience.

Training to library staff on the Accessibility Workstations, as well as Tablet & eReaders Foundations will continue through January. The courseware materials will then be made available to the public libraries for ongoing training and support.

Existing and newly developed courseware will need to be distributed to the public libraries over the next quarter. Remaining printed materials as well as digital copies will be made available in order to support public libraries own training program. The existing State Library extranet will be used to distribute some of this content, and the training materials will be disseminated through the inter-library loan system that was used throughout the grant period. Labor and shipping expenses will be required to complete this task.

In the upcoming quarter we plan to continue repair and maintenance of the BTOP laptops currently deployed and used for checkout to the public. In the next quarter we plan to purchase 2 additional larger transfer cases that will enable us to send and receive an accessibility workstation via Fed Ex. To date we have 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 the larger hardened cases we'll be able to reduce response time and overall expense. 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.

**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	\$402,351	\$301,005	\$101,346	\$443,996	\$342,650	\$101,346
b. Fringe Benefits	\$55,614	\$32,733	\$22,881	\$129,676	\$78,563	\$51,113	\$134,998	\$83,885	\$51,113
c. Travel	\$18,575	\$8,525	\$10,050	\$20,759	\$5,345	\$15,414	\$20,759	\$5,345	\$15,414
d. Equipment	\$30,550	\$0	\$30,550	\$16,640	\$0	\$16,640	\$26,616	\$0	\$26,616
e. Supplies	\$1,627,703	\$5,975	\$1,621,728	\$1,802,085	\$47,866	\$1,754,219	\$1,841,339	\$47,866	\$1,793,473
f. Contractual	\$8,712,485	\$1,959,100	\$6,753,385	\$9,465,547	\$3,026,673	\$6,438,874	\$9,620,284	\$3,054,482	\$6,565,802
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$395,905	\$163,950	\$231,955	\$487,170	\$251,719	\$235,451	\$495,923	\$252,019	\$243,904
i. Total Direct Charges (sum of a through h)	\$11,149,797	\$2,352,129	\$8,797,668	\$12,324,228	\$3,711,171	\$8,613,057	\$12,583,915	\$3,786,247	\$8,797,668
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	\$12,324,228	\$3,711,171	\$8,613,057	\$12,583,915	\$3,786,247	\$8,797,668

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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