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?
12-31-2010	○ 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
	7d. Email Address
	bbabin@slol.lib.la.us
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	02-11-2011

Project Indicators (This Quarter)

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

All equipment has been received and we are in the process of configuring and preparing it for deployment. Through December 2010, 721 classes have been delivered to 3,965 members of the general public. Online tutoring has flourished, with 16,322 tutoring sessions delivered to date.   We have had over 28,000 hits to the Louisiana Jobs & Careers Center (LAJaCC) website. Several presentations have been delivered to various groups to promote the HomeworkLousiana service. We have streamlined and outsourced the printing of student manuals and training materials, which has aided in keeping up with the volume of training we are delivering.

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	32	We've already spent $3,555,631 of our $11,149,797 grant award. We are ahead of schedule having already delivered 721 training classes as of Dec 31, 2010. 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 32 of the 64 parishes (counties) in the state. We are beginning to schedule more sessions in the remote areas and 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 was working around the holidays. This made the total number of available days on which we could schedule training less than the previous quarter.

And last, staff resources required to carry out all tasks associated with the grant continues to stretch existing State Library staff 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)
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.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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. We also have purchased databases & tutoring services that will greatly increase usage statistics.
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 - Full Day	7	49	343
Basic Computer Skills Training - Full Day	7	35	245
Basic Computer Skills Training - Half Day	3	316	948
Basic Computer Skills Training - Partial Day (2 hour)	2	632	1,264
Basic Computer Skills Training - Half Day	3	271	813
Career Enhancement Classes - Full Day	7	65	455
Consultant Training & Support	11	33	363
Computer Application Training	7	2,554	17,878

[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).

By the end of next quarter, we expect to have completed the configuration of the 640 laptops and begin distribution to the public libraries. We will continue to add training in those parishes (counties) in which we have not yet offered classes. We will continue to add additional topics and classes based on student feedback on the evaluation forms.

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	41	We anticipate the level of cumulative spending on our project to hit $4,605,927 of our grant award amount of $11,149,797. We are ahead of schedule having already delivered 721 training classes in the 4th quarter of year 1. We have already scheduled and started to deliver enough training classes in year 2, quarter 1 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 are hiring temporary staff to assist with distribution of the equipment and that should make the process go more smoothly.

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	$82,061	$82,061	$0	$134,747	$115,216	$19,531
b. Fringe Benefits	$55,614	$32,733	$22,881	$21,513	$21,513	$0	$36,980	$31,511	$5,469
c. Travel	$23,550	$13,500	$10,050	$2,644	$1,442	$1,202	$4,744	$2,042	$2,702
d. Equipment	$1,789,698	$0	$1,789,698	$1,652,178	$0	$1,652,178	$1,665,478	$0	$1,665,478
e. Supplies	$451,000	$1,000	$450,000	$55,133	$19,321	$35,812	$56,802	$19,890	$36,912
f. Contractual	$8,357,020	$1,959,100	$6,397,920	$1,701,902	$409,030	$1,292,872	$2,638,926	$660,000	$1,978,926
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$163,950	$163,950	$0	$40,200	$40,200	$0	$68,250	$68,250	$0
i. Total Direct Charges (sum of a through h)	$11,149,797	$2,352,129	$8,797,668	$3,555,631	$573,567	$2,982,064	$4,605,927	$896,909	$3,709,018
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	$3,555,631	$573,567	$2,982,064	$4,605,927	$896,909	$3,709,018

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