

Project Indicators (This Quarter)

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

Scheduled computer workstation delivery and installation continued in this quarter. To date there are 406 BTOP funded computers available on six islands for public access. Additionally, twenty-five BTOP funded laser printers were installed in Hawaii State Public Library Systems (HSPLS) locations for public use.

The majority of ADA workstation furniture have delivered and installed to the HSPLS PCC locations this quarter. The order for ADA workstation furniture for the University of Hawaii (UH) locations furniture was also placed this quarter. Delivery and installation of this furniture is expected to completed by the end of the 2011 calendar year.

Wireless equipment has been procured and was received in late August. The installation at HSPLS locations that have existing cable modem connectivity was initiated in September.

Electrical Site Upgrades (including but not limited to labor costs and installation of dedicated circuits and receptacles for new computers) is being coordinated by the State of Hawaii Department of Accounting and General Services. Site work is underway at eight HSPLS locations.

In order to further support the project and leverage federal BTOP PCC funds, additional computer furniture purchase orders were opened for 12 HSPLS locations. Private "Keep Your Library Open" Trust Fund money will be allocated to cover these additional HSPLS furniture requests and mitigate the furniture challenge identified in last quarter's PPR.

Continued on-line webinar training sessions for HSPLS staff with 9 internal training hours reported this quarter.

An electronic survey to collect data on HSPLS patron use performed on the new BTOP computers was initiated on July 1, 2011. Data collected from 7/1/11-9/7/11 showed these top five uses:

Internet connected computers

1) Internet searches; 2) E-books, E-mail, and Digital Audio Books; 3) Business Information; 4) Online Job Applications or Workforce Development; and 5) Career and College Information.

Non-Internet computers

1) Online Databases; 2) Other; 3) Homework or School Related Research; 4) Business Information; and 5) E-Books, E-Mail, and Digital Audio Books.

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	Given the long lead time to have large items shipped to Hawaii, the UH ADA workstation furniture expenditure will not to be recorded for at least one more reporting quarter. A missing item in the wireless equipment shipment has also delayed reporting on this expenditure until next quarter. The baseline completion variance continues to increase with more actual expenditures being below the budgeted cost due to very competitive quotes on purchases.
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
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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).
 No new technical challenges or issues have arisen this quarter. A few sites are still reporting delays due to staff shortages and physical space limitations that have hampered installation of workstations.

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	406	Workstation availability is ahead of the baseline plan due to the revised HSPLS installation schedule.
4.b.	Average users per week (NOT cumulative)	8,846	User counts remain below the baseline since many of the PCC locations still do not have the network infrastructure to support broadband Internet usage yet.
4.c.	Number of PCCs with upgraded broadband connectivity	8	Full workstation deployment has been reported by 8 of the 12 upgraded sites by the end of this reporting quarter. Two more sites are expected to be fully deployed by next quarter.
4.d.	Number of PCCs with new broadband wireless connectivity	0	New wireless connectivity is scheduled to be launched in Spring 2012.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	14	Additional hours reported by North Hawaii Education Research Center and Kapiolani Community College Library locations.

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
Navigating UH Portal for Lecturers	1	3	3
Math Lab Tutoring	3	5	15
Basic Macintosh Applications	2	5	10
9/14/11: E-books (access books 24/7)	1	4	4
9/28/11: Finding articles	1	5	5
7/13/11: MS Word Basics	1	4	4
7/20/11: Library Resources	1	13	13
9/13/11: MS Word Basics	1	3	3
9/14/11: MS Word Basics	1	7	7
9/20/11: MS Power Point Basics	1	10	10
9/26/11: Library Resources	1	9	9

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).

With the completion of a lengthy Environmental Assessment process, the companion Comprehensive Community Infrastructure project, "Ke Ala 'Ike: Connecting Hawaii's Community Colleges, Universities, Schools and Libraries" has finally started construction activities to provide the direct fiber optic broadband-based network connectivity bandwidth to 388 community anchor sites including but not limited all the locations in the "Access for All: Hawaii Statewide Public Computer Centers" project. The CCI project is expected to realize significant progress in catching up to their milestones over the next quarter and is important in providing bandwidth to support more bandwidth-intensive activities at PCC sites.

Primary quarter activities for the PCC project will include:

- Complete the installation of wireless equipment at HSPLS locations
- Continued installation of interim cable modem Internet connections at HSPLS locations that do not already this capability
- Continued electrical upgrades at designated HSPLS libraries
- Complete computer furniture purchases and installation at requested HSPLS locations
- Complete deployment all procured workstations for 12 of 15 UH locations.

Training webinars with the visually assistive JAWS software is to be conducted in coordination with future statewide branch manager meetings and Hawaii State Library Section Head meetings. On-line training webinars will continue throughout the quarter, providing introductory staff training to various new technological resources being implemented at HSPLS locations.

To date, with the deployment and installation of over BTOP 400 computers, PCC locations will continue its efforts to heighten the public's awareness of the availability of the new equipment and services through print products, news releases, web postings, and newsletter articles.

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	49	While the number of installed computers is expected to match the baseline projections, actual expenditures are expected to remain significantly less than budgeted completion percentage in the next quarter due to delays in reporting of expenditures with longer completion timeframes (i.e. furniture, networking components, etc.) and continued careful cost management.
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).

Due to delays in the wireless equipment acquisition/deployment and the need to install new interim cable modem connections at half of the HSPLS locations, a decision was made to postpone the prescheduled shipments of 246 laptops until January 2012. This will minimize storage challenges and security issues for the HSPLS locations while the work to their wireless Internet access

RECIPIENT NAME:University of Hawaii Systems

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configurations is completed. These additional weeks of preparation will also allow for necessary electrical upgrades to be completed and for new computer furniture to support the BTOP computers to arrive and be set in place. The statewide launch of wireless Internet access in all public libraries now scheduled for Spring of 2012.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,736,130	\$0	\$1,736,130	\$689,167	\$0	\$689,167	\$885,605	\$0	\$885,605
f. Contractual	\$188,230	\$0	\$188,230	\$77,804	\$0	\$77,804	\$78,478	\$0	\$78,478
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$1,949,360	\$0	\$1,949,360	\$766,971	\$0	\$766,971	\$964,083	\$0	\$964,083
j. Indirect Charges	\$487,340	\$487,340	\$0	\$191,743	\$191,743	\$0	\$241,021	\$241,021	\$0
k. TOTALS (sum of i and j)	\$2,436,700	\$487,340	\$1,949,360	\$958,714	\$191,743	\$766,971	\$1,205,104	\$241,021	\$964,083

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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