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	15-42-B10561	965088057

4. Recipient Organization

University of Hawaii Systems 2530 Dole Street, SAK D-200, Honolulu, HI 96822

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ 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)
Yaa-Yin Fong	X
	7d. Email Address
	yaayin@hawaii.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-30-2012

Project Indicators (This Quarter)

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

To date there are 409 BTOP funded computers available on six islands for public access at Hawaii State Public Library Systems (HSPLS) and University of Hawaii (UH) locations. At least one computer in each of the locations has been designated as an ADA workstation with visually assistive software available.

Technical staff traveled to each HSPLS branch locations to install wireless consoles and antennas during September and October 2011. To date, installation of the wireless equipment has been completed at about 90% of the branches. Four HSPLS libraries on four islands started a wireless pilot program on December 1, 2011. Configurations, radio ranges, and other settings will be tested in preparation for an anticipated statewide launch of wireless service in March 2012.

A major accomplishment this quarter was the launch of the Microsoft IT Academy and Digital Literacy Program on November 10, 2011 featuring Craig Mundie, Chief Research and Strategy Officer of Microsoft. HSPLS became the first library system in the world to offer our patrons across the state access to hundreds of web-based e-learning technology courses. The IT Academy includes training in high demand skills and products such as Microsoft Word, Excel, and PowerPoint, in addition to advanced courses such as programming, Web design and database development. These programs will provide Hawaii's people with high demand technology skills they will need in order to be successful in their studies and careers and to compete in the global marketplace of the 21st century. Instructions for accessing the Microsoft IT Academy can be found on the HSPLS website, www.librarieshawaii.org.

To assist all HSPLS field staff in familiarizing themselves to accessing the IT Academy, training materials were posted on the system's SharePoint platform in a variety of formats (PowerPoint slides, handouts, YouTube videos) and are currently accessible 24/7/365. Internal HSPLS staff training on IT Academy and one-on-one public assistance sessions at UH locations resulted in 80 hours of informal training being reported for this quarter.

The availability of the ADA workstations, with height adjustable tables, sled-based chairs, MS Office 2010 and ZoomText/JAWS visually assistive software, was promoted in the State Librarian's annual "Planning Hawaii's Public Library Future, Progress Report FY '11," on posters (Let Hawaii's Libraries Assist You), bookmarks, and the revised Services and Resources flyers.

The online survey to collect HSPLS patron data on economic recovery activities by HSPLS patrons performed on the new BTOP computers was initiated on July 1, 2011. Data collected from 7/1/11 to 12/1/11 shows the following top five uses:
Internet computers: 1) Internet; 2) E-books, E-Mail, and Digital Audio Books; 3) Business Information; 4) Online Job Applications or Workforce Development; and 5) Health Information.
Public Catalog Computers: 1) Online databases; 2) Other searches; 3) Homework or School Related Research; 4) E-Books, E-Mail, and Digital Audio Books; and 5) Business Information.

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	43	A significant amount of reimbursements for HSPLS purchases were delayed pending resolution billing issues with the computer vendor invoices. These issues have since been resolved so all the pending computer hardware reimbursements can be paid in the upcoming quarter. ADA workstation furniture expenditure will not recorded for at least one more reporting quarter since the last shipments were not completed until January 2012. 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

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).

To facilitate communication regarding this PCC project and the companion CCI project, regular phone conferences were established this quarter between the UH and HSPLS partners . These calls have helped clarify fiscal, procurement, and reporting procedures to keep all parties abreast of the project timeline.

HSPLS encountered a delay with backorders from the vendor supplying computer equipment to approximately 13 libraries to support the new BTOP public computers. The delay caused a setback for the installation of the laptop computers; the new anticipated installation dates of 249 laptops will occur between January to March 2012.

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**	409	Workstation availability was slightly less than the baseline plan because of a few installation delays due to physical space limitations and staff shortages at some locations.
4.b.	**Average users per week (NOT cumulative)**	13,222	User counts still 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**	9	Full workstation deployment has been reported by 9 of the 12 upgraded sites by the end of this reporting quarter. One 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
Kapiolani CC Training	2	19	38
Oct 2011 Math Tutoring	3	5	15
10/12/11: Find & cite images	1	5	5
10/26/11: Google It!	1	3	3
11/09/11: Finding articles	1	7	7
11/23/11: Citations made easy	1	12	12
11/2/11: Microsoft PowerPoint Basics	1	13	13
11/7/11: Library Resources	1	16	16

11/18/11: Math Lab Tutoring	3	5	15
12/2/11: Math Lab Tutoring	3	5	15
12/2/11: Community Network and Rescources	3	13	39
12/5/11 - 12/9/11: Medical Records	35	11	385
12/9/11: Math Lab Tutoring	3	5	15

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).

In Quarter 7 (1/1/12-3/31/12) HSPLS tentatively plans to launch Wireless Internet Access in all state public library locations in conjunction with the planned deployment of 249 laptops.

HSPLS will continue to promote the Microsoft IT Academy, through the use of the new BTOP computers, and its potential benefits to improve 21st century workforce development skills among Hawaii's library users.

HSPLS will offer a Tech Season of Training for HSPLS library patrons on workforce development topics such as accessing job information on the Web, completing online job applications, creating a resume using the new Word templates, and creating an email account.

To meet the increased public demand for JAWS assistive software on the new public computers, an additional ten (10) licenses are being purchased by HSPLS. In the Spring of 2012, HSPLS plans to purchase additional licenses for all of the 168 public computers installed in 2010 with Gates Opportunity Online Year One grant funds. Once these computers have been retrofitted, all of HSPLS public access computers (funded by BTOP and Gates funds) will have ZoomText and JAWS visually assistive software, thereby providing unprecedented access to information for our visually challenged patrons.

We will continue to heighten the public's awareness of the availability of the new BTOP 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**	64	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).
No new technical challenges have been identified for the next reporting quarter.

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	$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	$766,416	$0	$766,416	$1,174,416	$0	$1,174,416
f. Contractual	$188,230	$0	$188,230	$77,804	$0	$77,804	$77,804	$0	$77,804
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	$844,220	$0	$844,220	$1,252,220	$0	$1,252,220
j. Indirect Charges	$487,340	$487,340	$0	$211,056	$211,056	$0	$313,055	$313,055	$0
k. TOTALS (sum of i and j)	$2,436,700	$487,340	$1,949,360	$1,055,276	$211,056	$844,220	$1,565,275	$313,055	$1,252,220

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