

Project Indicators (This Quarter)

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

To date there are 423 BTOP funded computers installed on six islands around the state available for public access. At least one workstation at these Hawaii State Public Library Systems (HSPLS) and University of Hawaii (UH) Public Computer Center (PCC) locations has been configured for ADA access.

Several of UH locations have reported on the benefits the BTOP computers have afforded to their more remote communities in the state:

Lahaina Educational Center on Maui is now partnering with Lahainaluna High School so that high school students without home computers can use the computer in the PCC after school.

North Hawaii Education and Research Center (NHERC) held two Financial Reporting training sessions at their PCC location in March. Since participants were coming from all parts of the island of Hawaii, NHERC's Honokaa location offered a compromise in travel distance for most of the participants who live at the Hilo or Kona ends of the island.

HSPLS conducted extensive testing of the wireless network, fixing and tweaking settings, and making modifications at the branch and administrative levels in expectation of an official launch of wireless Internet access in all public libraries in early April 2012.

This quarter, HSPLS locations unveiled these new public technology services:

Online Renewals—a fast, convenient, and easy option that allows patrons to renew materials online via the website, www.librarieshawaii.org

Legislative Webcasts @ your library—in partnership with the Hawaii State Capitol, patrons can access the Legislature's hearings, meetings and sessions through designated webcast computers at their local public library.

Enterprise Web portal—a powerful search engine that simultaneously explores HSPLS holdings, OverDrive ebook, digital audio books, music holdings, newspaper index entries, and subscription online databases. The portal incorporates a "fuzzy logic" feature that corrects misspelling and typo errors and yields search results every time. The portal also offers ChiliFresh, a global patron platform which provides a vehicle for interaction between book club participants.

HSPLS subscribed to several online resources that are available remotely and on the BTOP computers:

- 1) Foundation Center databases providing valuable information on grants for grant writers (available only in the Hawaii State Library location)
- 2) Digital Microfilm of the Honolulu Advertiser and the Honolulu Star Advertiser newspapers
- 3) Gale Cengage Archives Unbound databases documenting the Japanese-American relocation to war camps following the December 7, 1941 attack on Pearl Harbor and the Pan Pacific Southeast Asia Women's Association collection
- 4) The February Ka Wai Ola newsletter, published by the Office of Hawaiian Affairs, featured an article entitled: "Hawaii's public libraries: a good place to start" that encourages Native Hawaiians to utilize HSPLS' treasure trove of technology resources.

HSPLS staff reported 150 informal training hours to familiarize themselves on these new online databases. HSPLS staff serving the Children's and Young Adults' areas also logged 17.5 training hours learning how to promote HSPLS' technology services at school booktalks, library orientations, and children's programs. Another 30 training hours were reported by various PCC locations providing informal one-on-one internet training sessions on how to navigate the Web and do basic searches.

HSPLS' online Computer Usage Survey collecting data on economic recovery activities by patrons performed on the new BTOP computers through March 6, 2012 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; 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	67	The baseline completion variance continues to increase with more actual expenditures being below the budgeted cost due to very competitive quotes on purchases. A few PCC locations are still awaiting renovation/construction activities to be completed before the BTOP computers can be installed.
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).

With the staff efforts for this quarter focused on stabilizing the wireless network in all HSPLS locations, the installation of BTOP laptops was postponed to next quarter. In addition, several locations have not yet received computer furniture to support the laptops, which was on back order with vendors. Both of these challenges are expected to be resolved by the next quarterly report.

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	423	Workstation availability was less than the baseline plan due to delay in laptop deployment and physical space limitations in locations awaiting furniture, renovations, and construction.
4.b.	Average users per week (NOT cumulative)	6,028	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 site is expected to be fully deployed by next quarter.
4.d.	Number of PCCs with new broadband wireless connectivity	0	Wireless connectivity is anticipated to be reported next quarter.
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
Jan. 2012: Computers for Beginners	1	2	2
Jan. 2012: Introduction to MS Windows	1	2	2
1/11/12: Basic Computer Use Courses	2	5	10

1/11, 1/18, 1/25/2012: Astronomy Lab Tutoring	9	12	108
1/12, 1/19, 1/26/2012: Math Lab Tutoring	9	8	72
1/19/12: Basic Computer Use Courses	2	5	10
1/25/12: Basic Computer Use Courses	2	5	10
Feb. 2012: Hawaii State Library Basic Internet Training (7 sessions offered)	1	10	10
Feb. 2012: Waialua-Basic Internet Training (23 sessions offered)	1	36	36
Feb. 2012: Pearl City-Basic Internet Training (5 sessions offered)	1	5	5
Feb. 2012: Pearl City- Employment Resources Program	1	11	11
Feb. 2012: Hilo—HI Tech Academy's free online computer classes	1	9	9
2/1/12: Communication skills	1	22	22
2/1, 2/8, 2/15, 2/22, 2/29/12: Astronomy Lab	12	12	144
2/2/12: Making the most of College	1	2	2
2/2, 2/9, 2/16, 02/23/12: Math Tutoring	12	7	84
2/6/12: Library Resources	1	2	2
2/7/12: Microsoft word basics	1	5	5
2/7/12: Communication skills	1	4	4
2/8/12: E-books: Read, download & listen	1	3	3
2/11/12: Basic Grant Writing	6	13	78
2/21/12: Microsoft Powerpoint basics	1	3	3
2/22/12: Databases: Find good articles fast	1	4	4
2/28/12: Microsoft Excel basics	1	6	6
2/29/12: Communication skills	1	12	12
3/1, 3/8, 3/15, 3/22/12: Math Tutoring	12	7	84
3/5/12: Improve Your Vocabulary	1	9	9
3/7/12: Improve Your Grammar	1	21	21

RECIPIENT NAME:University of Hawaii Systems

AWARD NUMBER: 15-42-B10561

DATE: 04/26/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

3/7/12 Media: Find Images, Videos & Audio	1	3	3
3/7, 3/14, 3/21/12: Astronomy Lab	9	12	108
3/10/12: Advanced Grant Writing	6	11	66
3/13/12: Introduction to a Foreign Language	1	10	10
3/13/12: Financial Reporting Training	3	17	51
3/16/12: Math Lab Tutoring	3	3	9
3/21/12 Google: Power searching	1	13	13

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 8 (4/1/12-6/30/12) HSPLS plans to install and deploy the remaining laptops.

HSPLS anticipates formal launch of wireless Internet access in all HSPLS libraries in early April 2012.

HSPLS is working on providing patrons with a choice of accessing 35 foreign languages on their web browsers. Once unveiled, patrons will be able to select their preferred language when starting their Internet session and access the desktop, browser, and Microsoft Office products in their chosen language.

HSPLS will continue promoting the IT Academy and other technology services and resources.

All PCC locations will continue 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	71	Actual expenditures are expected to remain significantly less than the budgeted completion percentage primarily due to careful cost management. As previous noted in the current quarter's milestones and challenges sections, delays due to the postponed laptops deployment and site renovation/ construction will also contribute to the variance in next quarter's completion percentage.
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.

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	\$1,226,668	\$0	\$1,226,668	\$1,278,876	\$0	\$1,278,876
f. Contractual	\$188,230	\$0	\$188,230	\$86,554	\$0	\$86,554	\$107,178	\$0	\$107,178
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	\$1,313,222	\$0	\$1,313,222	\$1,386,054	\$0	\$1,386,054
j. Indirect Charges	\$487,340	\$487,340	\$0	\$328,305	\$328,305	\$0	\$346,514	\$346,514	\$0
k. TOTALS (sum of i and j)	\$2,436,700	\$487,340	\$1,949,360	\$1,641,527	\$328,305	\$1,313,222	\$1,732,568	\$346,514	\$1,386,054

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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