QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	**2. Award Identification Number** 15-42-B10561	**3. DUNS Number** 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) 03-31-2011	**6. Is this the last Report of the Award Period?** ◯ 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 Yaa-Yin Fong	**7c. Telephone (area code, number and extension)** X
	7d. Email Address yaayin@hawaii.edu
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-20-2011

Project Indicators (This Quarter)

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

The initial computer hardware and software ordered last quarter was delivered to the targeted PCC locations at the beginning of this quarter. Additionally, another order of computer hardware/software was delivered to these sites during this quarter. Once configured and deployed, these two batches of computers represent the total proposed workstations for 12 sites as well as the prototype workstations that will be used to clone all remaining Hawaii Public Library System (HSPLS) workstations. ADA visually assistive software has been selected and is in the process of being acquired and configured to help those with visual impairments to fully utilize the workstations.

Additionally, Hawaii State Public Library Systems requested and has received approval from the Bill and Melinda Gates Foundation to leverage funds from their Gates Opportunity Online grant award to increase total number of public access computers available at HSPLS locations to 768 (compared to the 600 HSPLS workstations proposed as in the BTOP PCC grant alone) by July 2012. This would increase the total number of public access workstations around the state from 693 to 861 after both the BTOP PCC and the Gates grants have been fully executed.

A training company was selected to present MS Office 2010 overview training sessions at all HSPLS site locations. They are currently developing a on-site statewide HSPLS internal staff training schedule that will run through May 2011. Additionally, the HSPLS staff had an estimated 165 hours of on-line, internal training that was not reported in item 5 .

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	5	A significant amount of time has been spent developing specific hardware configurations and software configurations for the sites since these will serve as benchmarks for future procurements and installations. Challenges that occurred in the acquisition and installation process described in item 3 resulted in delays that attributed to the variances in the baseline schedule and caused actual expenditures to be considerably less than the baseline projection.
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).

Changes in the state's procurement regulations that took effect at the start of the calendar year have resulted in additional requirements to be met, especially for larger purchase amounts. This caused some delays in the procurement process which have impacted the delivery and installation schedule.

The challenge of simultaneous rollouts of computers funded by the BTOP PCC and Gates Opportunity Online grants has resulted in delays. It is projected that acquisitions and the installation time line will be back on schedule by the submittal of the next quarterly report.

While no technical challenges have been encountered with the installation of hardware and software, many sites are very short staffed

so they have not yet had the opportunity to set up the public access workstations that arrived late in the quarter.

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**	32	Procurement and staffing challenges described in item 3 have resulted in slower than anticipated installation schedule for this quarter. It is expected that these challenges will be mitigated and that the project will be back on schedule by next quarter.
4.b.	**Average users per week (NOT cumulative)**	1,221	Deployment delays have resulted in slower than anticipated usage for this quarter.
4.c.	**Number of PCCs with upgraded broadband connectivity**	1	Only 1 of 12 upgraded sites has fully deployed all their public access workstations by the end of this reporting quarter but the majority of upgraded PCCs should be done by next quarter.
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	No new broadband wireless connectivity was established this quarter, per the baseline plan.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	4	Added at North Hawaii Education Research Center

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
2/1/1: 1 E-books (access 24/7)	1	18	18
2/16/11: Find articles	1	9	9
3/2/11: Find & cite images, videos & more	1	11	11
3/16/11: Google It! (unleash the power)	1	9	9
Word 2010 training	1	14	14
Excel 2010 training	1	14	14
Publisher training	1	14	14
Access training	1	14	14
Powerpoint training	1	14	14
Social media training	1	14	14
Computer Science	3	100	300
Grant Writing	6	19	114
Alternative learning	12	15	180
Real estate national testing	4	32	128
Real estate state testing	2	57	114
1/26 & 3/30/11: Library Resources	2	7	14

2/1, 2/2 & 3/17/11: MS Word Basics	3	21	63
2/15, 2/16 & 3/31/11: MS Powerpoint Basics	3	10	30
3/8/ & 3/9/11: MS Excel Basics	2	4	8

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).

Significant plans for the upcoming quarter included the following:

a. Accelerated procurement and deployment of computer hardware and software for general use public assess workstations with over 40% of the computers scheduled to be installed by the end of the quarter.

b. HSPLS staff will continue to undergo training to be able to provide basic assistance to their patrons with navigation of the operating system and office automation software that will be installed on all workstations.

c. Wheelchair-accessible workstations and software acquisitions to help those with visual impairment will be completed, thereby enhancing each facility's ADA services.

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**	32	The completion schedule has been accelerated for next quarter from the baseline plan. This is primary due to the revised acquisition/installation schedule received from for the HSPLS PCC locations.
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 technical challenges are anticipated with the installation of hardware and software 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	$101,295	$0	$101,295	$593,358	$0	$593,358
f. Contractual	$188,230	$0	$188,230	$0	$0	$0	$35,497	$0	$35,497
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	$101,295	$0	$101,295	$628,855	$0	$628,855
j. Indirect Charges	$487,340	$487,340	$0	$25,324	$25,324	$0	$157,214	$157,214	$0
k. TOTALS (sum of i and j)	$2,436,700	$487,340	$1,949,360	$126,619	$25,324	$101,295	$786,069	$157,214	$628,855

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