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?
06-30-2012	◯ 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	08-23-2012

Project Indicators (This Quarter)

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

To date there are 514 BTOP funded computers installed at Hawaii State Public Library Systems (HSPLS) and University of Hawaii (UH) Public Computer Centers (PCC) on six islands available for public access.

HSPLS officially launched wireless Internet access in all public libraries beginning on April 2, 2012. Since the launch of this highly anticipated service, an average of 3,000 patrons per week utilized wireless Internet Access in the 50 public libraries locations.

The total number of unique patrons (from Nov. 10, 2011 to April 30, 2012) enrolled in the Microsoft IT Academy is now at 2,680.

HSPLS's internally hosted secure cloud now accommodates the use of 35 foreign languages available through all the public computers, with appropriate virtual keyboards and the 2010 Microsoft Office Suite software.

More PCC locations are reporting on the benefits the BTOP computers have afforded to their communities; many in the remote areas of the state:

  Lahaina Educational Center on Maui invited Lahainaluna High School students who have limited or no home computer access
  to use the BTOP computers for their summer computer needs.

  Molokai Educational Center's workstations provided much needed additional resources to be able to offer increased Math Lab hours.
  Increasing the hours is essential for student success in the Internet based programs.

  HSPLS branches have reported the following BTOP computer anecdotes:
  - assisting a frustrated patron to successfully locate the exact forms she needed to formally adopt a child (Hanapepe branch).
  - helping a patron who rushed in library during the last hour of business on Sunday afternoon needing to work on a resume.
    Before closing time, she left with the printed document in her hands and gave the librarian a "high five" (Kaimuki branch.)
  - assisting with 2-3 patrons weekly with Test Proctoring from a wide range of colleges and universities; for example
    Monash University, Gippsland Campus in Victoria, Australia (Liliha branch).
  - reported that since many in the community are not very computer literate and do not have computers at home, patrons are
    grateful for the staff 's one-on-one assistance with Internet/computer questions (Makawao branch).
  - reports that a number of homeless people in their community who are barely familiar with the Internet have begun using the
    library's computer terminals to get their camping permits (Waimanalo branch.)

HSPLS coordinated a webinar with Gale Cengage, provider of their online databases. HSPLS staff participated in a Testing and Education Reference Center webinar, amassing 20 internal staff training hours. Several HSPLS locations have begun offering Informal, one on one help sessions that will be reported next quarter.

HSPLS' online Computer Usage Survey continued collecting data on economic recovery activities by patrons performed on the new BTOP computers through May 29, 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**	69	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).

Several sites are investigating relocating the computers to overcome issues such as distracting noise from adjacent classrooms, building renovation/construction or difficult to access locations before the Fall semester starts.

HSPLS continues to adjust routers to balance adequate coverage within library while minimizing unwanted wi-fi signal bleeding into surrounding buildings to ensure proper Internet content filtering.

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**	514	Workstation availability was less than the baseline plan due to delayed laptop deployment which should be completed in the upcoming quarter. Physical space limitations for sites awaiting furniture, renovations, and construction still pose challenges to some locations.
4.b.	**Average users per week (NOT cumulative)**	5,552	Usage counts were lower this quarter for many sites that did not have summer classes on campus.
4.c.	**Number of PCCs with upgraded broadband connectivity**	23	The total number of fully deployed PCC sites is 23 locations (12 UH, 11 HSPLS) out of 65 total sites (15 UH, 50 HSPLS.) There is one less HSPLS location than originally proposed due permanent closure of Holualoa Public Library that had been temporarily closed since July 2009 due to a position vacancy. Full completion of PCC locations has been delayed by physical site renovations and delayed deployment of laptops that was postponed in order to complete HSPLS wireless rollout. It is anticipated that one more UH site and the remaining HSPLS sites will be fully deployed in the upcoming quarter.
4.d.	**Number of PCCs with new broadband wireless connectivity**	50	As of April 2, 2012, broadband wireless Internet access was made available in all 50 HSPLS PCC locations as a direct result of BTOP funding. As noted in the previous indicator, this is one less than the baseline plan due to the permanent closure of the Holualoa PCC location.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	30	Additional hours reported by North Hawaii Education Research, Center, Kapiolani Community College Library, Lahaina Educational Center and Manoa Public 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
4/4/12: MS Power Point	1	10	10

4/4, 4/11, 4/18, 4/25/12: Astronomy Lab	12	12	144
4/5, 4/12, 4/19, 4/26/12: Math Tutoring	12	7	84
4/11/12: Databases: Find good articles fast.	1	3	3
4/13/12: Math Lab Tutoring	3	5	15
4/17/12: Financial Management - Dude, where did my money go?	1	5	5
4/18/12: TED Talks, Success	2	19	38
4/19/12: Financial Management-Show me the money	1	9	9
4/27/12: Math Lab Tutoring	3	5	15
May 2012: Hanapepe-Library Website Basics and E-Reader Basics (2 session offered)	1	11	11
May 2012: Kalihi-Palama-Introduction to Internet Explorer (2 sessions offered)	1	2	2
May 2012: Pearl City-Internet Basics (4 sessions offered)	1	5	5
May 2012: Wailua-Internet Basics, Job Search, or Setup Email Address (17 sessions)	1	41	41
5/2, 5/9/12: Astronomy Tutoring	6	12	72
5/3/12: Math Tutoring	6	7	42
5/4/12: Math Lab Tutoring	3	5	15
5/5, 5/19/12: Real Estate National Testing	4	7	28
5/5, 5/19/12: Real Estate State Testing	2	15	30
5/11/12: Math Lab Tutoring	3	5	15
5/29/12: Microsoft Word Basics	1	2	2
5/30/12: Communication Skills	1	2	2
6/5/12: Microsoft PowerPoint Basics	1	4	4
6/6/12: Library Resources	1	1	1
6/8, 6/22/12: Personal Training on PCs	4	4	16
6/9, 6/23/12: Real Estate National Testing	4	7	28
6/9, 6/23/12: Real Estate State Testing	2	12	24

6/12/12: Microsoft Excel Basics	1	2	2
6/13/12: APA Referencing	1	0	0
6/20/12: MLA Referencing	1	0	0
6/29/12: Microsoft Word Basics	1	2	2
6/30/12: Basic Grant Writing	6	12	72

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 9 (7/1/12-9/30/12) HSPLS plans to install and deploy all remaining laptops into service.

HSPLS will formally launch to the public its innovative service to allow patrons 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 HI Tech Academy (Microsoft IT Academy and Digital Literacy Library) 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 laptops deployment and site renovation/construction 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.

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	$1,265,875	$0	$1,265,875	$1,278,875	$0	$1,278,875
f. Contractual	$188,230	$0	$188,230	$89,479	$0	$89,479	$119,444	$0	$119,444
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	$1,355,354	$0	$1,355,354	$1,398,319	$0	$1,398,319
j. Indirect Charges	$487,340	$487,340	$0	$338,838	$338,838	$0	$349,580	$349,580	$0
k. TOTALS (sum of i and j)	$2,436,700	$487,340	$1,949,360	$1,694,192	$338,838	$1,355,354	$1,747,899	$349,580	$1,398,319

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