

Project Indicators (This Quarter)

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

There are now 695 BTOP funded computers at Hawaii State Public Library Systems (HSPLS) and University of Hawaii (UH) Public Computer Centers (PCC). With the completion of their Learning Commons facility, Leeward Community College added 15 new workstations. North Hawaii Education Research Center also added 3 more workstations to better service the demand at their respective sites.

A new site, the non-profit East Hawaii Development Corporation (easthawaii.org), installed 8 new workstations. Their Hawaii TechWorks program is dedicated to providing computing, co-working space, and technical assistance to the island of Hawaii community in furthering their educational and business goals.

HSPLS outreach efforts to publicize the library services and programs have included using social media such as Facebook and Twitter, "E-Learning @ Your Library" promotions via newsletter and bookmark distribution and placing "Go HI Tech @ Your Library" signs in over 500 Oahu city buses.

Here is a sampling of BTOP computer anecdotes shared this quarter:

- Assisted two entrepreneurs with graphic design, 3D modeling and CAD drawings support to help launch their businesses; sponsored a local high school robotics team; provided CAD capabilities to students (East Hawaii Development Corporation)

- a couple uses the computers daily to do job searching and write physical and online applications in an effort to get off living homeless. (Kahuku branch)

- In an expression of gratitude, one patron who began his business after extensive use the PCC computers did a demo on how to grill corn (including yummy samples) right outside of the Library. (Kahuku branch)

- a gentleman was able to plan everything for his multi-national trip (research countries, get reservations, accommodations, etc.) on his shoe-string budget thanks to the public access computers. (Hawaii State Library branch)

- a patron applied for and got a state job as a nurse using the Library's computers and is on track for a promotion. (Kapolei branch)

- servicing diverse groups such as tourists with boarding pass printing or sending email/photos; elderly people with book downloads and e-readers assistance; children with online homework and school-based learning programs; and people needing help with resumes and other document formatting. (Kihei branch)

- assisted unemployed patron apply for jobs online and communicate regularly with his family including receiving his photos of his first grandchild since he was not able to travel for the child's birth. (Lahaina branch)

- patrons exploring new outlets such as a senior writing his family's history using the Ancestry.com site; a senior contemplating buying a computer for the first time; a woman returning to the work force using PCC resources to upgrade her computer skills. (Makawao branch)

- an elderly patron expressed gratitude for on-site Internet access assistance and is looking forward to formal PC training. (Mililani branch)

- two regular patrons who used the Internet stations almost every day for two months to contact agencies in Thailand and Honolulu were finally got clearance to take their beloved pet with them to Thailand. (Molokai branch)

- free Ed2Go online classes saved one patron at least \$900 tuition, plus the gas, wear and tear costs to attend a similar class 100 miles away. (Pahala branch)

- patrons using Craigslist to sell items or finding housing openings; also assisted patrons signing up for the Microsoft IT Academy. (Princeville branch)

- helped a homeless grandmother caring for her two grandchildren to set up an email account; find support groups such as churches that provided free meals and state office contact information; and use various web sites including Craigslist at which she was able to find affordable housing in the area. (Waialua branch)

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	73	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).

Honolulu Community College Library has been in a temporary space due to renovation which will lessen usage until July 2013.

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	695	Workstation availability is now greater than the baseline plan. Due to lower than budgeted expenditures, expansion plans to existing or new sites that have indicated increased demand for public access workstations is now in progress.
4.b.	Average users per week (NOT cumulative)	9,115	Usage counts have decreased since last quarter due to the Winter and Spring school semester breaks for the UH sites. Several sites also report operating in temporary spaces which may have also impacted usage.
4.c.	Number of PCCs with upgraded broadband connectivity	61	The total number of fully deployed PCC sites is 61 locations (11 UH, 50 HSPLS) out of 66 total planned sites (15 UH, 51 HSPLS.) There is one less HSPLS location than originally proposed due to the permanent closure of Holualoa Public Library that had been temporarily closed since July 2009 due to a position vacancy. The UH Center Maui location was closed in January 2013 due to high site lease cost. The BTOP computers at that site were transferred to the nearby HSPLS Kihei branch location.
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.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	116	Additional hours reported by North Hawaii Education Research Center, Kapiolani Community College Library, Lahaina and Lanai Educational Centers and Manoa, Kaimuki, Kalihi-Palama, Pahala and Wahiawa Public Library locations. The new East Hawaii Development Corporation location has also added more hours not shown in the baseline plan

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-Mar 2013: Internet Basics	1	1	1
Jan-Mar 2013: Downloading music onto an MP3 player	1	1	1
Jan-Mar 2013: Filling out an online form	1	1	1
Jan-Mar 2013: Using an Email to make an appointment	1	1	1
Jan-Mar 2013: Downloading OverDrive e-books onto a handheld device	1	3	3
Jan-Mar 2013: Introduction to Microsoft Word	1	1	1
Jan-Mar 2013: Introduction to Internet Explorer	1	1	1
Jan-Mar 2013: Beginning Internet	1	1	1
Jan-Mar 2013: One-on-One online resources (various topics)	1	96	96
Jan-Mar 2013: Basic Computer and Internet	1	4	4
Jan-Mar 2013: Introduction to Internet, MS Office and Ed2Go	1	2	2
Jan-Mar 2013: Database Searching	1	11	11
Jan-Mar 2013: Introduction to electronic resources for research papers	1	78	78
1/19/13: Real Estate National Testing	4	3	12
1/19/13: Real Estate State Testing	2	4	8
1/19/13: Certificate Testing for Pharmacy Technicians	4	1	4
1/22/13: Do I Have the Time?	1	7	7

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).
 Four (three new and one existing) PCC locations are expected to complete full workstation deployment with an estimated 60 new computers available for public access in the coming quarter.

Beginning April 2013, HSPLS will begin upgrading its Smart Access Management (SAM) Internet Reservation System. SAM is a computer-based system that allows users to reserve and register for Internet sessions in HSPLS's 50 public libraries. The upgrade is necessary to make it fully compatible with the Windows 7 operating systems in the recently installed BTOP computers. The statewide upgrade implementation will take several weeks to complete and will occur island by island, branch by branch. After Maui is completed, Kauai, the Big Island and Oahu libraries' computers will follow in the successive weeks.

Lahaina Educational Center is reaching out to high school students in the community by offer the computers for them to complete college essays, etc. Usage will be tracked for the next reporting period.

East Hawaii Development Corporation plans to expand their workshop offerings and to build a stronger base of providing technical assistance to entrepreneurs and small businesses owners. Specifically, they would like to use the BTOP computers to assist in the modernization of business processes and helping local small businesses develop a global presence.

Sites are targeting finalizing all remaining grant expenditures before July 2013 to allow adequate time to complete work before the project end date.

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	82	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 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).
 Other than previous reported site renovations, there are no challenges that are anticipated next quarter.

RECIPIENT NAME:University of Hawaii Systems

AWARD NUMBER: 15-42-B10561

DATE: 04/30/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$1,307,454	\$0	\$1,307,454	\$1,481,003	\$0	\$1,481,003
f. Contractual	\$188,230	\$0	\$188,230	\$119,444	\$0	\$119,444	\$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	\$1,426,898	\$0	\$1,426,898	\$1,600,447	\$0	\$1,600,447
j. Indirect Charges	\$487,340	\$487,340	\$0	\$356,724	\$356,724	\$0	\$400,112	\$400,112	\$0
k. TOTALS (sum of i and j)	\$2,436,700	\$487,340	\$1,949,360	\$1,783,622	\$356,724	\$1,426,898	\$2,000,559	\$400,112	\$1,600,447

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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