

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
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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) 06-30-2011	6. Is this the last Report of the Award Period? <p align="center"> <input type="radio"/> Yes <input checked="" type="radio"/> No </p>
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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): 08-01-2011
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Project Indicators (This Quarter)

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

Computers:

The Hawaii State Public Library Systems (HSPLS) locations have received and installed 53 computers with Zoom Text and JAWS software to assist users with visual impairments at HSPLS locations on six islands. One additional desktop computer designated for Americans with Disabilities Act (ADA) use is being held for a branch which is currently undergoing renovation. HSPLS also received and installed 100 general public use desktop computers in April 2011 for the Oahu HSPLS locations and 100 desktop computers in May 2011 for neighbor island HSPLS locations. The University of Hawaii (UH) Community College Libraries and Educational Centers received and installed 33 computers this quarter. At least one computer at these UH sites has been designated as an ADA workstation using the same software that was installed on the HSPLS ADA workstations.

An external training company has completed formal Microsoft Office 2010 overview training sessions for the Hawaii State Public Library staff by May. These in-person training sessions have been supplemented with on-line webinar training sessions that have resulted in 554 training hours for the HSPLS staff this quarter. Additionally, the University of Hawaii Community College Libraries and Educational Centers reported 28 hours of internal staff training and ad hoc end-user training sessions at their sites.

Promotional/outreach activities publicizing the ADA workstations and visually assistive software availability have included:

- 20,000 bookmarks distributed through 50 libraries
- 1 newsletter article was distributed to over 3,500 library advocates

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	20	Primary acquisitions and installation of computer hardware and software are proceeding as scheduled. A slight delay in the acquisition/installation of ADA workstation furniture and a redesigned internal Hawaii State Public Library System staff training schedule have contributed to the lower overall project completion percentage for this quarter. The ADA furniture expenditures will be completed in the next quarter. The HSPLS training expenses are now anticipated to be spread out over three years instead of original two planned years to better address on-going public need for support on emerging technologies that will occur during the project period. Additionally, much of the baseline completion variance can be attributed to actual expenditures being below the budgeted cost due to very competitive quotes on purchases made thus far.
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).

No new technical challenges or issues have arisen this quarter. Some sites are still reporting delays due to staff shortages and

physical space limitations that have hampered the testing and installation of workstations.

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	318	Workstation availability is ahead of the baseline plan due to a revised HSPLS installation schedule.
4.b.	Average users per week (NOT cumulative)	2,830	User counts remain below the baseline since many of the PCC locations did not have all their workstations operational in this reporting quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	7	Full workstation deployment has been reported by 7 of the 12 upgraded sites by the end of this reporting quarter. The majority of upgraded PCC locations are expected to be completed 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. New wireless connectivity is scheduled to be installed by the end of the 2011 calendar year.
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
Microsoft 2010 training	4	14	56
Powerpoint advanced training	1	14	14
Computer Science	3	60	180
Advanced grant writing	6	12	72
Alternative learning	18	15	270
Real estate national testing	4	22	88
Real estate state testing	2	38	76
4/6/11: Find articles	1	8	8
4/02/11: Citations made easy	1	8	8
4/11/11: Internet Searching	1	20	20
4/6/11: Powerpoint basics	1	30	30
5/31/11: Microsoft Word Basics	1	4	4
6/1/11: Library Resources	1	3	3
6/7/11: Power point basics	1	0	0
6/14/11: Excel Basics	1	5	5
6/21/11:Office 2007	1	5	5

HeinOnline and database training	1	2	2
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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).

The Hawaii State Public Library System plans to install an additional 196 desktop computers in the upcoming quarter. Printers to support the economic recovery activities such as the printing of resumes and job applications on these new public access computers will also be purchased and installed this quarter.

A vendor has been selected to procure adjustable height tables and sled based chairs with arm rests for the HSPLS locations. The addition of the ADA tables, chairs and new computers with visually assistive software marks the first time HSPLS will be able to provide uniform, current industry-standard ADA appropriate workstations in all public libraries at the same time. The UH sites will also acquire compatible furniture to improve the ADA accessibility to all the PCC locations state-wide. Delivery and installation of this furniture will be completed by the end of the 2011 calendar year.

Wireless equipment is being procured and will be installed at HSPLS locations that have existing cable modem connectivity. This will be an interim configuration until the companion Comprehensive Community Infrastructure project, "Ke Ala 'Ike: Connecting Hawaii's Community Colleges, Universities, Schools and Libraries" (award number NT10BIX5570140) can provide direct fiber optic broadband-based network connectivity bandwidth to all the PCC locations.

On-line training webinars will continue throughout the quarter, providing introductory staff training to various new technological resources being implemented at HSPLS locations.

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	55	The percentage of completion is expected to match the baseline completion in the next quarter but because of careful cost management, actual expenditures are expected to remain less than budgeted.
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).

HSPLS staff has updated their analysis of each library's electrical infrastructure to measure the adequacy of electrical outlets to support the combined total of BTOP and Bill and Melinda Gates Foundation Gates Opportunity Online funded workstations that will be installed. In some older, smaller libraries, it was determined that the electrical infrastructure will need updated wiring before introducing additional public computer workstations later this year.

Similarly with the sizeable increase in the number of available BTOP and Gates funded computers, many HSPLS libraries may not have sufficient or appropriate furniture for the new equipment. Funding requests of over \$35,000 have already been received by HSPLS Administration with additional requests forthcoming.

RECIPIENT NAME:University of Hawaii Systems

AWARD NUMBER: 15-42-B10561

DATE: 08/01/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

An action plan will be developed in this upcoming quarter to mitigate these identified challenges. All the key partners remain confident and fully committed to ensuring that this project is implemented within the proposed timeline and on budget using the BTOP, Gates Foundation and partner funds as appropriate.

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	\$360,430	\$0	\$360,430	\$967,081	\$0	\$967,081
f. Contractual	\$188,230	\$0	\$188,230	\$37,276	\$0	\$37,276	\$115,116	\$0	\$115,116
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$25,000	\$0	\$25,000		\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$1,949,360	\$0	\$1,949,360	\$397,706	\$0	\$397,706	\$1,082,197	\$0	\$1,082,197
j. Indirect Charges	\$487,340	\$487,340	\$0	\$99,427	\$99,427	\$0	\$270,549	\$270,549	\$0
k. TOTALS (sum of i and j)	\$2,436,700	\$487,340	\$1,949,360	\$497,133	\$99,427	\$397,706	\$1,352,746	\$270,549	\$1,082,197

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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