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?
09-30-2013	● 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	(808) 956-7800
	7d. Email Address
Director	yaayin@hawaii.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-25-2013

Project Indicators (This Quarter)

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

The final totals for the Access for All project are 819 BTOP funded computers at 67 Public Computer Centers (PCC) at Hawaii State Public Library Systems (HSPLS) and University of Hawaii (UH) sites around the State of Hawaii. This quarter, three new UH affiliated sites were established with 46 total workstations. Additionally, HPLS added 17 computers to facilitate training at their existing PCC sites and four existing UH sites (Windward Community College Library, Lanai Educational Center, East Hawaii Development Corporation, and North Hawaii Education and Research Center) added 8 additional computers for public use.

These three new UH PCC locations were created in lieu of two proposed UH PCC locations (Waianae Educational Center and UH Center - West Hawaii) which could not complete their physical site construction during the project's timeframe:

- The UH West Oahu No'eau Center (www.uhwo.hawaii.edu/campus-life/campus-services/noeau-center) for Writing, Math, and Academic Success offers placement and proctoring testing services and in-person and on-line tutoring assistance for all students including those enrolled in distance learning classes throughout the University of Hawaii System. BTOP funds were used to create a 24 workstation open access learning center for the campus and community members in the West Oahu area.

- The Keaukaha Community Technology & Resource Center (keaukaha.org) is multipurpose community center for adults and children located in the Keaukaha Hawaiian Homestead Community on the Hawaii Island. Ten BTOP funded workstations provide Internet resources to support the center's "womb to the tomb" concept to service students as well as the kupuna (elders) in the community. A sampling of service areas include an interactive Basic Hawaiian language program, college preparation assistance in core subjects, enhanced computer literacy and open lab time for Internet web browsing, resume writing, and cultural uses tied to information on the web.

- The Ka'u Rural Health Community Association, Inc. (KRHCAI) is a 501C3 IRS non-profit tax exempt organization which serves the geographically isolated, underserved, economically distressed rural population of the Ka'u District on the Hawaii Island. Through BTOP funding, 12 public access workstations were established at the Ka'u Resource & Distance Learning Center in Pahala (krhcai. com) giving the community access to Information Technology resources for interactive digital applications on health, education, research opportunities, economic development, distance learning and continuing education.

HSPLS expanded their training capabilities with several new initiatives this quarter:

- An eleven workstation training lab was opened at the Hilo public library branch in August 2013 to support more formal training sessions.

- Six mobile training systems which include a laptop computer, projector and screen were acquired to be able to offer "roadshow" training classes at all HSPLS branches around the state.

- training modules were created to provide training for staff to use in instructing patrons on how to use and access Internet resources.

- HSPLS staff attended introductory and advanced workshops and webinars on the Microsoft IT Academy to demonstrate and support library patrons accessing more than 300 online, self-paced digital literacy and technology training courses.

The influx of new technology and resources at HSPLS locations resulted in the staff expanding their roles beyond traditional print-based reference services. Patrons can now receive on-demand training or attend classes at their library to access online e-learning courses such as the Microsoft IT Academy and Digital Literacy training, Learn4Life, PowerSpeak foreign languages, downloading e-books and digital audiobooks, online databases, as well as basic computer skills such as conducting an online job search, filling out an online job application, locating and using a template to create a resume, or creating an email account.

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**	100	All expenditures including closing costs have been recorded
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).

Sites continued to work through challenges such physical space limitations and staff shortages but still managed to exceed the project's goal of placing 693 public access workstations across the state.

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 <u>cumulatively</u> 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**	819	Workstation availability was increased from the baseline plan of 693. Due to lower than budgeted expenditures, expansion plans to existing or new sites that indicated increased demand for public access workstations were completed this quarter.
4.b.	**Average users per week (NOT cumulative)**	8,297	Usage counts have decreased slightly since last quarter due to the Summer break for many of the UH sites. Several sites also reported operating in temporary spaces which may have also impacted usage.
4.c.	**Number of PCCs with upgraded broadband connectivity**	67	The total number of fully deployed PCC sites is 67 locations (17 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. New locations at Ka'u Rural Health Community Association, Inc, Keaukaha Community Technology & Resource Center, and UH West Oahu Noeau Center were established this quarter in place of UH Center - West Hawaii and Waianae Education Center that could not complete physical facilities construction in time for the Access for All project.
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**	289	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, UH West Oahu Library, Keaukaka Technology & Resource Center, Kau Rural Health Community Alliance Inc, and UH West Oahu No`eau Center locations have 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

7/2, 7/9, 7/11/13: GED Preparation	6	7	42
7/13, 7/24/13: Real Estate National Testing	4	12	48
7/13, 7/24/13: Real Estate State Testing	2	20	40
7/15/13: HSPLS HI Tech Academy Face to Face Training - Workshop A	2	27	54
7/15/13: HSPLS HI Tech Academy Face to Face Training - Workshop B	2	27	54
7/15/13: HSPLS HI Tech Academy Face to Face Training - Workshop A	2	23	46
7/16/13: HSPLS HI Tech Academy Face to Face Training - Workshop A/B	2	4	8
7/16/13: HSPLS HI Tech Academy Face to Face Training - Workshop A/B	2	3	6
7/17/13: HSPLS HI Tech Academy Face to Face Training - Workshop A	2	18	36
7/17/13: HSPLS HI Tech Academy Face to Face Training - Workshop B	2	12	24
7/17/13: HSPLS HI Tech Academy Face to Face Training - Workshop A	2	8	16
7/18/13: HSPLS HI Tech Academy Face to Face Training - Workshop A/B	2	3	6
7/18/13: HSPLS HI Tech Academy Face to Face Training - Workshop A/B	2	4	8
7/19/13: HSPLS HI Tech Academy Face to Face Training - Workshop A/B	2	5	10
7/19/13: HSPLS HI Tech Academy Face to Face Training - Workshop A/B	2	6	12
7/19/13: Letry robotics workshop	6	6	36
7/20/13: National Academy of Sports Medicine Certified Personal Training	4	1	4
7/20/13: Professional Golf Management Qualifying Test	4	1	4
Aug 2013: Word Press	24	1	24
Aug 2013: Human Anatomy & Physiology	24	2	48
8/6, 8/8, 8/13, 8/15, 8/20, 8/22/13: GED Preparation	15	7	105

8/10, 8/24/13: Real Estate National Testing	4	11	44
8/10, 8/24/13: Real Estate State Testing	2	14	28
8/13/13: Tech Tuesdays, downloading ebooks and digital audiobooks	2	11	22
8/13/13: Tech Tuesdays, PowerSpeak and HI Tech Academy	2	11	22
8/16-8/18/13: Windows programming and iOS Programming for Mobile Devices	24	12	288
8/17/13: Certificate of Pharmacy Training	4	2	8
8/17/13: NASM Certified Personal Training	4	1	4
8/22/13: Introduction to Computers	2	8	16
8/22/13: Introduction to the Internet	2	8	16
8/27/13: Hawaii SBDC Hi-Growth CAN Program Workshop	2	43	86

[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).
N/A - this is the final quarterly report for the project.

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**	100	Project direct expenditures were fully completed by 8/31/2013. Closing cost expenditures were recorded by 10/31/2013.
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).
While maintaining broadband connectivity and staffing level continues to be a challenge for several locations, the PCC sites remain committed to offering "Access for All" throughout the State of Hawaii.

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	$2,795	$0	$2,795	$0	$0	$0
b. Fringe Benefits	$0	$0	$0	$1,170	$0	$1,170	$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	$1,808,872	$0	$1,808,872	$0	$0	$0
f. Contractual	$188,230	$0	$188,230	$126,304	$0	$126,304	$0	$0	$0
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	$1,939,141	$0	$1,939,141	$0	$0	$0
j. Indirect Charges	$487,340	$487,340	$0	$484,785	$484,785	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,436,700	$487,340	$1,949,360	$2,423,926	$484,785	$1,939,141	$0	$0	$0

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