

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 54-42-B10500	3. DUNS Number 168560410
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4. Recipient Organization

 WorkForce West Virginia 112 California Ave, Suite 609, Charleston, WV 25305-0112

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <p style="text-align: right;"><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 Robert C Fernatt Information Systems Manager	7c. Telephone (area code, number and extension) (304) 558-2660
	7d. Email Address robert.c.fernatt@wv.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-05-2011
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Project Indicators (This Quarter)

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

As of the quarter ending June 30, the awardee has installed wireless access points at 16 sites and has received tentative dates from Frontier Communications for circuit installations at other sites. Additionally, the purchase of 73 additional computers and software was awarded to a vendor and although delayed by the manufacturer, was expected to start shipping to PCC sites in early Q3. Branded, promotional flash drives (low capacity, low cost) were received and an initial shipment delivered to all PCC sites for client use. Initial development of a direct mail advertising campaign was also completed during the quarter. Please see the "WorkForce PCC Success Stories.docx" attachment for actual stories relating how WorkForce PCC sites have benefitted users.

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	28	After discussing the schedule of grant activities with the centralized information technology support agency (West Virginia Office of Technology) in April 2010, WorkForce had hoped for a more proactive response. Although it has been a slower startup than anticipated, many issues (licensing, purchasing, etc.) have been resolved or improved. However, the continued delays with installing new high speed circuits is very concerning. WorkForce is using existing full T1 circuits at our sites to provide PCC Internet access on existing and new equipment, but as usage increases, new circuits will be needed. Frontier Communications has provided dates of expected circuit installation at all of the WorkForce sites, but these dates stretch into the fall.
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).

The West Virginia Office of Technology (WVOT) controls all information technology purchases, installations, and support for the executive branch and has contributed to many of the delays affecting the WorkForce PCC project. WorkForce is pleased to report that since late 2010, WVOT has made notable improvements in allocating sufficient implementation project management resources. In the past quarter, the most pressing challenge facing the project was the lack of responsiveness from Frontier Communications. This situation has improved somewhat with Frontier personnel providing tentative dates for circuit installations at all sites as well as confirming that there are no build out costs for WorkForce locations. Even though some installation dates stretch into the fall, we hope that the newly cooperative Frontier continues to improve.

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)

	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	164	WorkForce had put out a bid for 73 additional machines during the quarter and we hoped to have them installed by June 30. Unfortunately, the requested equipment (a machine model equal to previous orders) was discontinued by the manufacturer and we were forced to rebid. Even after the bid was awarded, there were delays obtaining needed hardware drivers from the manufacturer (Hewlett-Packard) due to the newness of the machines ordered. These issues have been resolved and the machines were slated to ship to the PCC sites at the beginning of Q3.
4.b.	Average users per week (NOT cumulative)	3,154	This average is obtained by combining manual user counts and new automated user session counts (where available) across all sites divided by the number of weeks in the quarter. See the attached "2011Q2 PCC Usage Report Final.xlsx" for more detail.
4.c.	Number of PCCs with upgraded broadband connectivity	2	Upgraded connectivity has been requested for 19 offices and two are completed. We were previously informed by the Office of Technology that new circuits were taking 3 - 6 months for installation depending on the area of the state due to a recent corporate buyout. The primary voice and data service provider in West Virginia has changed from Verizon Communications to Frontier Communications. This transition has resulted in significant delays.
4.d.	Number of PCCs with new broadband wireless connectivity	16	At the end of the reporting period 16 PCC sites had wireless access points installed by the Office of Technology. Some sites are still being configured.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	1	This number is an estimated average across all facilities with hours that extend beyond the established baseline.

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
AARP WorkSearch	1	2,359	2,359
AARP WorkSearch Vol Training	3	127	381

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).
 WorkForce expects to have 73 additional computers and PCC wireless access at all remaining sites across the state in the coming quarter. We expect that some additional high speed circuits should be ready, but rural sites will be waiting a while longer. Lastly, we anticipate launching our first direct mail campaign and using the previously purchased promotional flash drives as an incentive to encourage individuals to visit the PCCs.

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	50	N/A
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).

WorkForce is cautiously optimistic that performance improvements within the West Virginia Office of Technology (WVOT) and Frontier Communications will continue and that these necessary partners will continue to be engaged in the WorkForce PCC project implementation.

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	\$879,551	\$568,000	\$311,551	\$204,692	\$148,568	\$56,124	\$315,000	\$225,000	\$90,000
b. Fringe Benefits	\$112,158	\$0	\$112,158	\$20,209	\$0	\$20,209	\$35,000	\$0	\$35,000
c. Travel	\$10,775	\$0	\$10,775	\$3,724	\$0	\$3,724	\$4,800	\$0	\$4,800
d. Equipment	\$625,600	\$0	\$625,600	\$342,466	\$0	\$342,466	\$552,000	\$0	\$552,000
e. Supplies	\$45,426	\$0	\$45,426	\$19,789	\$0	\$19,789	\$25,000	\$0	\$25,000
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$590,733	\$0	\$590,733	\$46,744	\$0	\$46,744	\$180,000	\$0	\$180,000
i. Total Direct Charges (sum of a through h)	\$2,264,243	\$568,000	\$1,696,243	\$637,624	\$148,568	\$489,056	\$1,111,800	\$225,000	\$886,800
j. Indirect Charges	\$205,357	\$0	\$205,357	\$54,339	\$0	\$54,339	\$123,311	\$0	\$123,311
k. TOTALS (sum of i and j)	\$2,469,600	\$568,000	\$1,901,600	\$691,963	\$148,568	\$543,395	\$1,235,111	\$225,000	\$1,010,111

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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