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

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	**6. Is this the last Report of the Award Period?** ◯ **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 Robert C Fernatt Information Systems Manager	**7c. Telephone (area code, number and extension)** 304-558-5920 X2249
	7d. Email Address robert.c.fernatt@wv.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 11-01-2011

Project Indicators (This Quarter)

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

As of the quarter ending September 30, the awardee has worked with the West Virginia Office of Technology and Frontier Communications to increase the number of completed high speed circuits to six. The deployment of 73 additional computers and software was also completed to locations statewide. Branded, promotional flash drives (low capacity, low cost) were received and delivered to all PCC sites for client use in anticipation of our first major outreach via a direct mailing targeted at vulnerable populations. The Office of Technology also completed a system policy refresh of the existing PCC machines to provide a more secure experience for PCC users. The first workstation for the disabled was ordered and will be pilot tested in the Charleston PCC before the configuration is finalized for the remaining offices.

In another positive development, WorkForce was approached by the West Virginia Library Commission (WVLC) to began exploring a partnership between the two agencies. The WVLC was interested in putting equipment dedicated to WorkForce activities in the libraries after seeing a similar project in North Carolina. Because this project required suitable user equipment and due to several issues contributing to unspent funding, we have initiated a pilot project with public libraries in the rural eastern panhandle region of the state to deploy BTOP equipment and leverage the reach of the PCC funding into areas where there is no WorkForce presence. We anticipate expanding this project to other areas as funds permit.

Additionally, WorkForce has had initial discussions with the West Virginia National Guard to deploy a small number of machines in the armories. Veterans and transitioning armed service members are a key focus for WorkForce activities and this would enable WorkForce to have a presence in a location familiar to and accessible to that population. Although there are many technical and security issues to resolve, we are hopeful that a pilot project will move forward soon.

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**	33	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 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 early 2012 at present. Fortunately, most sites are scheduled to be completed by the close of calendar year 2011.
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 early 2012, 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 <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**	237	N/A
4.b.	**Average users per week (NOT cumulative)**	3,009	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 "2011Q3 PCC Usage Report Final.xlsx" for more detail. With the beginning of the school year, we have seen a slight decrease in the number of users, but we anticipate that our forthcoming direct mailing and expansion into public libraries will increase our user base.
4.c.	**Number of PCCs with upgraded broadband connectivity**	6	Upgraded connectivity has been requested for 19 offices and six 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. See "2011Q3 Circuit Status.xlsx" for more information on the status of circuit installations. The Charleston and Huntington sites predate this list and have been live for some time.
4.d.	**Number of PCCs with new broadband wireless connectivity**	18	At the end of the reporting period 18 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	2,689	2,689
AARP WorkSearch Vol Training	3	150	450

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 additional computers operational in at least five public library locations. We expect that most of the high speed circuits will be installed in the next quarter, but a few rural sites will be waiting a while longer. We also anticipate having the first workstation targeted for the disabled operational in the coming quarter and to order additional equipment for the remaining locations. Lastly, we anticipate launching our first direct mail campaign and using the 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	Although there have been several unfortunate delays, with the new high speed circuits going live, the start of a large outreach effort, and expansion into the libraries, we expect to be at the 50 percent level by the close of 2012.
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. WorkForce also believes that partnering with organizations like the West Virginia Library Commission will yield significant dividends.

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	$879,551	$568,000	$311,551	$255,033	$192,676	$62,357	$315,000	$225,000	$90,000
b. Fringe Benefits	$112,158	$0	$112,158	$22,548	$0	$22,548	$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	$346,811	$0	$346,811	$552,000	$0	$552,000
e. Supplies	$45,426	$0	$45,426	$20,540	$0	$20,540	$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	$99,403	$0	$99,403	$180,000	$0	$180,000
i. Total Direct Charges (sum of a through h)	$2,264,243	$568,000	$1,696,243	$748,059	$192,676	$555,383	$1,111,800	$225,000	$886,800
j. Indirect Charges	$205,357	$0	$205,357	$61,709	$0	$61,709	$123,311	$0	$123,311
k. TOTALS (sum of i and j)	$2,469,600	$568,000	$1,901,600	$809,768	$192,676	$617,092	$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