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	54-42-B10500	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)	6. Is this the last Report of the Award Period?
09-30-2012	○ 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)
Robert C Fernatt	304-558-5920 X2249
	7d. Email Address
Information Systems Manager	robert.c.fernatt@wv.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	11-15-2012

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, 2012, WorkForce has begun offering Saturday PCC access hours at five locations: Charleston, Elkins, Ronceverte, Clarksburg, and Parkersburg. The average number of user sessions per Saturday across all locations during the past quarter was 113.

WorkForce completed its expansion of the PCC at the Welch location in support of the "Reconnecting McDowell" initiative (http://www. reconnectingmcdowell.org) and has scheduled an open house event in October featuring former West Virginia first lady, Gayle Manchin. The remaining equipment needed to complete the workstations for the disabled has been delivered and work to configure and install these machines is on-going.

In its partnership with the West Virginia Library Commission (WVLC), all machines slated for use in libraries have been delivered to the WVLC and are being configured and installed. Usage at the initial library locations is very promising. Due to a shift in the number of machines needed at National Guard and Reserve locations, additional machines have become available to the WVLC and these machines are in the process of being deployed.

WorkForce continues to work with its partners at the West Virginia National Guard and Army Reserve to deploy a total of 51 machines in the armories, reserve centers, and veterans' centers. Veterans and transitioning armed service members are a key focus for WorkForce activities and this equipment is an important component. This equipment has been purchased and delivered. Configuration and installation activities are on-going.

The web-based survey deployed at the close of 2011 continues to gather general information about PCC users. See "PCC Survey Results 2012Q3.docx" for more statistical information. Reported success stories from the PCC locations can be found at "PCC Success Stories 2012Q3.docx".

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	82	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, but that was not to be. The lack of timely circuit installations by Frontier Communications has also delayed the project. It is difficult to promote and attract users to a PCC without a high speed connection.
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. Both WVOT and Frontier Communications have been a challenge for the project. During this past quarter, both WVOT and Frontier have been unable to

complete any additional circuit installations or wireless access point configurations. The Ripley and Martinsburg sites cannot be completed until these tasks have been addressed.

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**	373	Of these machines, 17 are located in a fully completed PCC as of December 31, 2011. The remainder are installed in PCCs that are not fully complete.
4.b.	**Average users per week (NOT cumulative)**	4,348	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 "2012Q3 PCC Usage Report Final.xlsx" for more detail.
4.c.	**Number of PCCs with upgraded broadband connectivity**	17	According to WVOT staff, only the Martinsburg and Ripley locations do not have functional high speed connections at this time. Frontier is contesting the required demarc extension in Martinsburg and has not yet activated the new Ripley circuit following the installation of network equipment by WVOT staff.
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. Only the Ripley site is left outstanding and awaiting the installation/ activation of other networking hardware before it can be completed.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	3	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	355	355
AARP WorkSearch Vol Training	3	36	108
Basic Computer Skills	3	166	498
SPOKES	2	146	292
Other WorkForce Training	1	101	101
Resume Writing	1	126	126
OSHA	5	16	80
On-line Job Search	1	38	38

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Add Training Program	Remove Training Program

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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 targeted for employment services operational in more public library locations as well as some armory sites. We expect the remaining circuits and wireless access points will be configured in the coming quarter. A large open house event at the expanded Welch PCC will be featuring West Virginia's former first lady, Gayle Manchin, and is scheduled for mid October. Additionally, a large mass emailing of over 40,000 individuals is planned for October.

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	90	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).

Progress with the West Virginia National Guard and Army Reserve continues to be slower than expected, but WorkForce hopes to see greater progress in the coming quarter. Additionally, configuration of the equipment for the disabled is also proceeding slowly, but more activity has been evident recently.

The problems with Frontier Communications at the Martinsburg and Ripley sites could be an area where NTIA may be able to lend some assistance.

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	$636,549	$324,998	$311,551	$470,599	$273,979	$196,620	$574,998	$324,998	$250,000
b. Fringe Benefits	$112,158	$0	$112,158	$67,976	$0	$67,976	$95,000	$0	$95,000
c. Travel	$10,775	$0	$10,775	$5,408	$0	$5,408	$10,775	$0	$10,775
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$907,410	$65,000	$842,410	$897,052	$65,000	$832,052	$907,410	$65,000	$842,410
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$597,351	$178,002	$419,349	$432,404	$178,002	$254,402	$488,002	$178,002	$310,000
i. Total Direct Charges (sum of a through h)	$2,264,243	$568,000	$1,696,243	$1,873,439	$516,981	$1,356,458	$2,076,185	$568,000	$1,508,185
j. Indirect Charges	$205,357	$0	$205,357	$144,452	$0	$144,452	$155,000	$0	$155,000
k. TOTALS (sum of i and j)	$2,469,600	$568,000	$1,901,600	$2,017,891	$516,981	$1,500,910	$2,231,185	$568,000	$1,663,185

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