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?
03-31-2013	◯ 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)
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	05-01-2013

Project Indicators (This Quarter)

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

As of the quarter ending March 31, 2013, WVOT field staff have completed installation of the workstations to serve the disabled at all sites. The new high speed circuits for the Ripley and Martinsburg locations were finally made operational, completing circuit installation at all WorkForce sites. The Ripley location also received its wireless access point, completing wireless access at all WorkForce sites. Additionally, a WorkForce representative attended a Regional Intergovernmental Council meeting on broadband activities to discuss the services available at the WorkForce PCCs and learn more about broadband plans in the region.

In its partnership with the West Virginia Library Commission (WVLC), all machines slated for use in libraries have been delivered and installed. Usage at library locations continues to be strong and accounted for more than 37% of all sessions recorded in 2013 Q1.

WorkForce offered Saturday PCC access hours at five locations in 2013 Q1: Charleston, Elkins, Huntington, Clarksburg, and Parkersburg. The average number of user sessions per Saturday across all locations (WorkForce and libraries) during the past quarter was 323. This total was double that of the previous quarter.

WorkForce continues to work with its partners at the West Virginia National Guard and Department of Veterans Assistance to deploy a total of 51 machines in the armories 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 have been delayed due to limited staffing at the West Virginia Office of Technology, but this task was completed at the end of the quarter. These machines should be delivered in Q2.

The web-based survey deployed at the close of 2011 continues to gather general information about PCC users. See "2013Q1 PCC Survey Results.docx" for more statistical information. Reported success stories from the PCC locations can be found at "2013Q1 PCC Success Stories.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**	95	N/A
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 large remaining hurdles for the project were completed during this past quarter. There were no new significant barriers.

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 underlined 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	447	Of these machines, 246 are located in a fully completed PCC as of December 31, 2012.
4.b.	Average users per week (NOT cumulative)	6,535	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 "2013Q1 PCC Usage Report Final.xlsx" for more detail.
4.c.	Number of PCCs with upgraded broadband connectivity	19	The remaining locations in Ripley and Martinsburg were completed in the first quarter. All proposed WorkForce PCC sites now have upgraded connectivity.
4.d.	Number of PCCs with new broadband wireless connectivity	19	At the end of the reporting period all PCC sites had wireless access points installed and operational. The last remaining site, Ripley, was completed this quarter.
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	271	271
Basic Computer Skills	3	52	156
Resume Writing	1	38	38
On-Line Job Search	1	40	40
Other WorkForce Training	1	98	98

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 all the recently configured computers for the National Guard and Veterans Assistance centers distributed in the coming quarter.

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**	98	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).
There are no significant challenges anticipated for the coming quarter.

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	$618,320	$324,998	$293,322	$636,549	$324,998	$311,551
b. Fringe Benefits	$112,158	$0	$112,158	$92,685	$0	$92,685	$112,158	$0	$112,158
c. Travel	$10,775	$0	$10,775	$6,111	$0	$6,111	$8,000	$0	$8,000
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$907,410	$65,000	$842,410	$907,410	$65,000	$842,410	$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	$562,530	$178,002	$384,528	$579,002	$178,002	$401,000
i. Total Direct Charges (sum of a through h)	$2,264,243	$568,000	$1,696,243	$2,187,056	$568,000	$1,619,056	$2,243,119	$568,000	$1,675,119
j. Indirect Charges	$205,357	$0	$205,357	$153,000	$0	$153,000	$175,000	$0	$175,000
k. TOTALS (sum of i and j)	$2,469,600	$568,000	$1,901,600	$2,340,056	$568,000	$1,772,056	$2,418,119	$568,000	$1,850,119

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