

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 78-42-B10568	3. DUNS Number 789438293
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4. Recipient Organization

 Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	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 Vicki Johnson	7c. Telephone (area code, number and extension) 3407141635
	7d. Email Address vjohnson@usvipfa.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-28-2012
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Project Indicators (This Quarter)**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

During Quarter 3, Calendar Year (CY) 2012, the U.S. Virgin Islands Public Finance Authority/Virgin Islands Next Generation Network (VIPFA/viNGN) team completed the second round of Digital Literacy and "Train the Trainer" sessions, as administered by CyberLearning, Inc. /National Education Foundation (NEF). Digital Literacy and "Train the Trainer" programs were completed, producing sixteen (16) graduates from two (2) classes on St. Croix, and eleven (11) graduates from two (2) classes on St. Thomas. These training programs were hosted at the U.S. Virgin Islands Department of Labor PCCs on St. Thomas and on St. Croix and were administered by CyberLearning, Inc.

As of Quarter 3, CY 2012, Memoranda of Understanding, Memoranda of Agreement and Hosting Agreements are in place to support up to thirty-three (33) PCCs, with the final determination as to the number of PCCs exceeding the required twenty-eight (28) to be determined, based on the availability of sufficient resources. The opening of PCCs will occur in phases, beginning Quarter 4, CY 2012, with seven (7) to be officially opened to the public during the last week of October 2012/first week of November 2012.

Agreements were signed with PCC partners for the following sites:

- Boys and Girls Clubs of the Virgin Islands Addendum to add one PCC for the St. Thomas chapter;
- St. Patrick's Alumni Association, Inc. for one PCC on St. Croix;
- North Caribbean Conference of Seventh-Day Adventist for three PCCs, including the City Seventh Day Adventist Church and the Philadelphia Seventh Day Adventist Church on St. Thomas and the Central Seventh Day Adventist Church on St. Croix;
- St. Andrew's Episcopal Church for one PCC on St. Thomas;
- Wesley Methodist Community Church for one PCC on St. Thomas;
- Reliance Capital/Lovenlund Housing Community for one PCC on St. Thomas;
- The U.S. Virgin Islands Department of Human Services (DHS) for three PCCs, including the Richmond Division of Senior Citizen Affairs Socio-recreation Center on St. Croix, the Knud Hansen Complex/Senior Center on St. Thomas;
- The U.S. Virgin Islands Police Department's (VIPD) Police Athletic League (PAL) program for one PCC on St. Thomas;
- The U.S. Virgin Islands Department of Planning and Natural Resources— Division of Libraries, Archives and Museums Addendum for four additional PCCs, including the Regional Library for the Blind and Physically Handicapped, Florence A. Williams Public Library and the Athalie M. Petersen Public Library on St. Croix; and the Elaine I. Sprauve Public Library on St. John; and
- The U.S. Virgin Islands Department of Housing (Sports), Parks & Recreation's David C. Canegata Multi-Purpose Recreational Center on St. Croix and Winston Raymo Recreation Center on St. Thomas.

An agreement is also in progress for a PCC to be located at the U.S. Virgin Islands Department of Human Services'-Adrian Senior Center on St. John.

Through its partnership with CyberLearning, Inc./the National Education Foundation (NEF), the PCC team now has a Digital Literacy online component in place, through which the community can access courses online through the PCCs and/or at other locations, once the appropriate policies and procedures for use and management are put in place during Quarter 4, CY 2012.

In addition to those noted above, the VIPFA/viNGN's PCC team achieved the following significant project goals during Quarter 3, CY 2012:

- Completed and advertised the Request for Proposals (RFP) for computer equipment and peripherals for all remaining PCCs;
- Began working on a pre-test for the Digital Literacy course to be taken before a Digital Literacy class is taken, in order to determine each Users existing digital literacy skill set;
- Continued to develop the appropriate tools, policies and procedures, including use policies, website filters and usage report forms, to ensure the effective and appropriate operation of the PCCs prior to the sites being officially opened to the general public;
- Submitted press releases to publicize PCC training and general plans for the PCCs, which led to articles in the major local newspapers; the team has received positive feedback from the public;
- Continued to review and assess potential tracking and monitoring software for PCCs;
- Continued to update the community outreach and marketing plan for the PCC program;
- Continued to work to develop a relationship with Project Endeavor, another Broadband Technology Opportunities Program (BTOP) project, to assist in providing the deaf and hard of hearing community with Americans With Disabilities Act (ADA) equipment, such as Video-phones, Tablets and I-Pads, in addition to software which would enable them to better utilize the PCCs;
- The PCC Team along with CyberLearning, Inc., participated as a workshop facilitator in the U.S. Virgin Islands Department of Education's St. Croix Curriculum Instruction and Technology Integration Conference, held for principals, teachers and paraprofessionals; and
- Participated in National Telecommunications and Information Agency (NTIA) and National Institute of Standards and Technology (NIST)-sponsored webinars.

Moreover, during Quarter 3, CY 2012, a team from the National Telecommunications and Information Administration (NTIA) conducted a follow-up site visit to its February/March 2012 site visit. The visiting NTIA team cited significant improvements in VIPFA/VINGN's management of its four broadband projects.

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	25	<p>During Quarter 3, CY 2012, the VIPFA/viNGN team's performance improved from Quarter 2, CY 2012, with 25% of the overall project completed, based on total expenditures only, and a great deal of progress having been made that is not reflected in the expenditures to date, as outlined in the response to Question #1 above.</p> <p>Expenditures are expected to increase significantly during the next six (6) months as additional PCC sites are equipped/ outfitted and opened. With the release of a Request for Proposals (RFP) for the computer equipment and peripherals during Quarter 3, CY 2012, the team expects to select a vendor, to purchase computer equipment and peripherals for the PCCs that are not equipped and those that are partially equipped and to open additional PCCs during Quarter 4, CY 2012 and early Quarter 1, CY 2013. With the opening of additional PCCs, the team also expects to complete additional rounds of Digital Literacy and "Train the Trainer" classes, to advertise and engage in more community outreach and to conduct additional training.</p>
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 VIPFA/viNGN team received an overwhelmingly positive response from the community to open up additional PCCs, beyond the twenty-eight (28) the team set as its goal. The team is working to accommodate as many additional sites as possible, considering a very limited budget, and has initially selected five (5) additional sites above the previously targeted number of twenty eight (28). Given budgetary constraints as it pertains to the current allocation of resources for ordering equipment for the additional sites, the VIPFA/viNGN team is not able to move forward with additional sites at this time. As a result, some interested sites are not able to participate in the program at this time, despite the team's best efforts to accommodate them.

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)
4.a.	New workstations installed and available to the public	0	<p>To date, a total of seventy two (72) workstations have been installed at PCCs on St. Thomas and on St. Croix. The team continues to work diligently to equip and open PCC locations on an accelerated schedule. Significant progress is expected during the next quarter, as the PCCs that are equipped will be opened in phases, with seven (7) to be officially opened to the public during the last week of October 2012/first week of November 2012; thus, the workstations that have been installed are expected to be available to the general public during Quarter 4, CY 2012, after the appropriate tools, policies and procedures, including use policies, website filters and usage report forms, are finalized to ensure the effective and appropriate operation of the PCCs prior to the sites being officially opened to the public.</p> <p>Also, the RFP for additional computers and peripherals that are needed to outfit the additional PCCs and those that are not yet fully equipped has been issued. The team is prepared to expeditiously enter into a contract, order equipment/supplies and equip/supply the PCCs.</p>
4.b.	Average users per week (NOT cumulative)	0	Please refer to the "Narrative" for Indicator 4.a. above.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A

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
CyberLearning, Inc./National Education Foundation (NEF) - Digital Literacy and "Train the Trainer"	30	27	810

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).

Significant project accomplishments planned for completion during Quarter 4, CY 2012 are as follow:

- Continue to engage in community outreach efforts to promote the PCCs and training opportunities and to encourage broadband adoption;
- Finalize the policies and procedures and tools needed for collecting data on training provided and PCC usage and managing the day-to-day operations of the PCCs;
- Continue to focus on outfitting/equipping new PCCs with the installation of computer equipment/supplies and related peripherals;
- Continue to coordinate and schedule digital literacy, train-the-trainer and other training programs with CyberLearning, Inc.;
- Explore the possibility of implementing English as a Second Language via software;
- Continue outreach with senior citizen and veterans organizations;
- Participate in the proposal review committee to select the vendor to supply computer equipment and peripherals/supplies;
- Update the PCC section on viNGN's website by adding the PCC addresses, contact information and mapped locations;
- Review PCC sites that need renovation;
- Continue efforts to develop a strategic partnership with Project Endeavor to provide equipment for the deaf and hard of hearing to selected PCCs;
- Continue to conduct due diligence on assistive technology, including computer hardware, software and peripherals and other tools, which will support visually impaired, hearing impaired and other physically challenged users; and
- Work with CyberLearning and other partners to identify locations for training which cannot be accommodated in a BTOP-supported PCC.

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	48	<p>Expenditures are expected to increase significantly during the next six (6) months as additional PCC sites are equipped/ outfitted and opened. With the release of a Request for Proposals (RFP) for the computer equipment and peripherals during Quarter 3, CY 2012, the team expects to select a vendor, to purchase computer equipment and peripherals for the PCCs that are not equipped and those that are partially equipped and to open additional PCCs during Quarter 4, CY 2012 and early Quarter 1, CY 2013. With the opening of additional PCCs, the team also expects to complete additional rounds of Digital Literacy and "Train the Trainer" classes, to advertise and engage in more community outreach and to conduct additional training.</p> <p>During Quarter 4, CY 2012, with the current RFP, it is expected the Team to select a vendor and to purchase the necessary computer equipment and peripherals to outfit the PCC sites and to open for public use. The team will continue to work diligently to identify and implement ways to equip and to open all PCC locations on an accelerated schedule. A</p>

			significant progress is expected during the next quarter, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 4, CY 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).

The VIPFA/viNGN team does not foresee any significant adverse impact on the launch of the next phase of PCC sites or the implementation of the PCC program as a whole. However, the U.S. Virgin Islands is sometimes challenged with equipment delivery and shipping delays due to its location - across international waters. Though not anticipated at this time, planned progress could be negatively impacted if there are any delays in the schedule for procuring and receiving additional computer and peripheral equipment/supplies.

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	\$341,890	\$0	\$341,890	\$178,040	\$0	\$178,040	\$231,249	\$0	\$231,249
b. Fringe Benefits	\$109,405	\$0	\$109,405	\$11,871	\$0	\$11,871	\$17,601	\$0	\$17,601
c. Travel	\$292,653	\$0	\$292,653	\$6,460	\$0	\$6,460	\$7,889	\$0	\$7,889
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,061,150	\$0	\$1,061,150	\$216,571	\$0	\$216,571	\$1,061,149	\$0	\$1,061,149
f. Contractual	\$2,011,616	\$1,185,616	\$826,000	\$350,197	\$62,750	\$287,447	\$358,240	\$62,750	\$295,490
g. Construction	\$499,770	\$198,000	\$301,769	\$320,409	\$190,211	\$130,198	\$420,409	\$190,211	\$230,198
h. Other	\$89,000	\$0	\$89,000	\$13,044	\$0	\$13,044	\$79,908	\$0	\$79,908
i. Total Direct Charges (sum of a through h)	\$4,405,484	\$1,383,616	\$3,021,867	\$1,096,592	\$252,961	\$843,631	\$2,176,445	\$252,961	\$1,923,484
j. Indirect Charges	\$0	\$0	\$0						
k. TOTALS (sum of i and j)	\$4,405,484	\$1,383,616	\$3,021,867	\$1,096,592	\$252,961	\$843,631	\$2,176,445	\$252,961	\$1,923,484

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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