

RECIPIENT NAME:
AWARD NUMBER:
DATE:

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted US Department of Commerce, NTIA	2. Award Identification Number 54-42-B10500	3a. DUNS Number 168560410
		3b. EIN 556000932
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Address: WorkForce West Virginia, 112 California Ave, Charleston, WV 25305-0112 Country: United States of America Congressional District of Applicant: West Virginia - 2		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Russell L. Fry Acting Executive Director	7c. Telephone (area code, number and extension) 304-558-7024	7d. Email Address russell.l.fry@wv.gov
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY): 07/29/2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Equipment and software for the pilot location in Charleston was ordered and delivered during the most recent reporting quarter. Connectivity upgrades for 17 of the 20 offices was ordered and two have been installed. A WorkForce staff member attended the NTIA sponsored Recipient Post-Award Workshop in Chicago. Various administrative hurdles necessary for successful fiscal and grant management were accomplished (e.g., ASAP and interest bearing accounts established).

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	1	After discussing the schedule of grant activities with the Office of Technology in April, WorkForce had hoped for a more proactive response. Unfortunately, this has not been the case for various reasons: the Office of Technology underwent a physical move of all staff during this quarter and has been dealing with many stimulus projects that have slowed the implementation of the WorkForce PCC initiative.
2.b.	Equipment / Supply Purchases	2	
2.c.	Public Computer Centers Established		N/A
2.d.	Public Computer Centers Improved	0	WorkForce anticipated opening the first of 20 improved facilities in the June time frame, however, this schedule has slipped largely due to the unavailability of technical staff resources from the Office of Technology.
2.e.	New Workstations Installed	0	See response to question 2.d.
2.f.	Existing Workstations Upgraded		N/A
2.g.	Outreach Activities	0	
2.h.	Training Programs	0.5	The AARP WorkSearch training program has not ramped up as quickly as hoped. WorkForce anticipates that this will improve in Q3 leading to better results in Q4.
2.i.	Other (please specify):		N/A

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 (150 words or less).
 The single greatest challenge faced by the West Virginia PCC modernization project is cooperation and sufficient staff priority from the state's centralized information technology agency, the Office of Technology (OT). The OT controls all information technology purchases, installations, and support for the executive branch. Consequently, WorkForce is at the mercy of this agency for the vast majority of activities associated with this project.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 words or less).

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	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	Although equipment was ordered and delivered in this reporting quarter to the Plaza east pilot location, we are awaiting installation, configuration and testing by the Office of Technology before ordering additional equipment for other locations.
4.b.	Average users per week	2,500	This is an estimated number based on anecdotal reports from field offices. However, WorkForce offices instituted a manual count system in June to more accurately capture physical PCC visits in the future and will be able to provide more accurate data in the coming quarters.
4.c.	Upgraded broadband connectivity at PCC	2	Upgraded connectivity has been ordered for 17 of 20 field offices and two have been installed. We have been informed by the Office of Technology that new circuits are 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 is changing from Verizon Communications to Frontier Communications which may result in additional delays.
4.d.	Establish broadband wireless connectivity at PCC	0	
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	1	Although new equipment is not installed, some of the existing PCCs are able to devote additional staff time to operations with the existing equipment. This number is an estimated average across all facilities with hours that extend beyond the established baseline.

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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			129

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 WorkForce expects to open its first modernized PCC, the Charleston pilot location, in September 2010. Additional high speed circuits should be installed for some sites, but rural offices may be waiting a bit longer. Initial outreach materials are anticipated to be available in Q3 as well as the first iteration of the broadband web portal. The AARP WorkSearch training program is anticipated to expand to additional offices with a greater number of volunteers. It is anticipated that the remaining year one machines will be ordered by the close of the next quarter if all goes well with the Charleston pilot installation. New PCC workstation furniture has been ordered and will be delivered to all offices in the coming quarter using non-BTOP funds.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	5	See response to #3 below.
2.b.	Equipment / Supply Purchases	10	See response to #3 below.
2.c.	Public Computer Centers Established		N/A
2.d.	Public Computer Centers Improved	5	With the bulk of the equipment delivered and only awaiting installation by the Office of Technology, the Charleston pilot PCC should be operational in the next quarter. Barring any major obstacles, we anticipate opening our first modernized PCC in mid-September 2010. We are working with the Office of Technology to confirm this time frame.
2.e.	New Workstations Installed	20	These 20 workstations will be installed in the Charleston pilot location. Given the current rate of progress with OT, WorkForce does not expect to have additional machines installed in the next reporting quarter.
2.f.	Existing Workstations Upgraded		N/A
2.g.	Outreach Activities	4	The West Virginia Department of Commerce, of which WorkForce West Virginia is a component, has a marketing and communications unit that has recently agreed to undertake much of the design work for the PCC project. WorkForce expects to see initial materials by the end of August, but no later than the opening of the pilot location.
2.h.	Training Programs	2	The AARP WorkSearch program is still in the process of ramping up training activities and WorkForce expects a significantly greater expansion of this program during Q3 with improved results beginning in Q4.
2.i.	Other (please specify):		N/A

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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 maybe useful (150 words or less).

Although WorkForce is decidedly concerned with Office of Technology (OT) performance, we have seen much improved cooperation very recently and are hopeful that OT will continue to be an engaged partner in the WorkForce PCC implementation. OT management has indicated that they are taking steps to flag and prioritize high profile Recovery Act projects in their project tracking system and OT has also recently established a Project Management Office with the goal of providing better communication/scheduling with internal OT staff groups (networking, cabling, PC support, etc.) and project feedback/status to customers. WorkForce is considering a budget modification that would enable us to pay OT for their project management services if it results in better and more timely 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	\$6,221	\$2,517	\$3,704	\$25,000	\$10,000	\$15,000
b. Fringe Benefits	\$112,158	\$0	\$112,158	\$1,077	\$0	\$1,077	\$4,500	\$0	\$4,500
c. Travel	\$10,775	\$0	\$10,775	\$1,590	\$0	\$1,590	\$2,500	\$0	\$2,500
d. Equipment	\$625,600	\$0	\$625,600	\$810	\$0	\$810	\$65,000	\$0	\$65,000
e. Supplies	\$45,426	\$0	\$45,426	\$0	\$0	\$0	\$5,000	\$0	\$5,000
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	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
i. Total Direct Charges (sum of a through h)	\$2,264,241	\$568,000	\$1,105,511	\$9,698	\$2,517	\$7,181	\$107,000	\$10,000	\$97,000
j. Indirect Charges	\$205,357	\$0	\$205,357	\$1,258	\$0	\$1,258	\$4,900	\$0	\$4,900
TOTALS (sum of i and j)	\$2,469,600	\$568,000	\$1,310,868	\$10,956	\$2,517	\$8,439	\$111,900	\$10,000	\$101,900

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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