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?
12-31-2010	◯ 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) 558-2660
	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	01-28-2011

Project Indicators (This Quarter)

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

In the quarter ending December 31, awardee has been monitoring the Charleston pilot location, altering machine configurations based on lessons learned, and has awarded a large bid for 156 additional computers. The installation of higher speed connections continues in WorkForce offices across the state.

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	15	After discussing the schedule of grant activities with the centralized information technology support agency (West Virginia Office of Technology) in April, 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, there are opportunities for greater expediency and better communication.
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. Although WVOT has made notable improvements in allocating sufficient implementation resources, given the grant time frame, WorkForce respectfully requests that NTIA contact WVOT management to encourage continued improvement.

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)
4.a.	New workstations installed and available to the public	17	Due to project startup delays with the West Virginia Office of Technology, we are lagging behind the desired rollout schedule. However, new workstations are operational at the Charleston pilot site and the purchase of 156 additional workstations is complete. These machines should begin arriving at locations across the state in the first half of the next quarter.
4.b.	Average users per week (NOT cumulative)	2,224	This information is based upon manual counts at the individual offices supplied by the WorkForce Field Operations division. Due to the holiday weeks and unfavorable weather, weekly users are down.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	4	Upgraded connectivity has been ordered for 17 of 20 field offices and four 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.	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	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.

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	1,831	1,831
AARP WorkSearch Vol Training	4	72	288

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 nearly 160 additional computers and multifunction printers installed at sites across the state in the coming quarter. Some additional high speed circuits should be installed, but rural offices may still be waiting a while longer. The AARP WorkSearch training program is anticipated to continue expanding into additional offices and with a greater number of volunteers.

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	20	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).

WorkForce is cautiously optimistic that performance improvements witnessed in the past quarter within the West Virginia Office of Technology (WVOT) performance will continue and that the WVOT will continue to be an engaged partner in the WorkForce PCC project implementation. Winter weather conditions have been unfavorable thus far in the season and may impact equipment installations at various offices.

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	$23,044	$94,069	$23,044	$35,000	$115,000	$35,000
b. Fringe Benefits	$112,158	$0	$112,158	$9,251	$0	$9,251	$14,051	$0	$14,051
c. Travel	$10,775	$0	$10,775	$1,550	$0	$1,550	$3,000	$0	$3,000
d. Equipment	$625,600	$0	$625,600	$193,665	$0	$193,665	$244,000	$0	$244,000
e. Supplies	$45,426	$0	$45,426	$14,955	$0	$14,955	$28,000	$0	$28,000
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	$29,870	$0	$29,870	$45,000	$0	$45,000
i. Total Direct Charges (sum of a through h)	$2,264,243	$568,000	$1,696,243	$272,335	$94,069	$272,335	$369,051	$115,000	$369,051
j. Indirect Charges	$205,357	$0	$205,357	$10,156	$0	$10,156	$12,102	$0	$12,102
k. TOTALS (sum of i and j)	$2,469,600	$568,000	$1,901,600	$282,491	$94,069	$282,491	$381,153	$115,000	$381,153

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