

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 54-42-B10500	3. DUNS Number 168560410
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4. Recipient Organization

 WorkForce West Virginia 112 California Ave, Suite 609, Charleston, WV 25305-0112

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	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 Robert C Fernatt Information Systems Manager	7c. Telephone (area code, number and extension) 304-558-5920 X2249
	7d. Email Address robert.c.fernatt@wv.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-17-2012
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Project Indicators (This Quarter)

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

As of the quarter ending December 31, 2011, WorkForce has completed its first major outreach via direct mailing in November. This 50,000 piece mailing reached out to vulnerable populations including the unemployed, veterans, youth with employment barriers, and older adults. WorkForce also purchased additional branded, promotional flash drives (low capacity, low cost) due to high demand and the value provided to PCC job seekers and other users. See "Direct Mailing and Survey Results.docx" for more information. The equipment for the first computer workstation to serve the disabled was delivered to the Charleston site and the pilot project started.

In its partnership with the West Virginia Library Commission (WVLC), WorkForce began delivering equipment to five pilot libraries in the eastern panhandle. The response thus far has been very positive. We anticipate expanding this project to other areas in the next quarter.

Additionally, WorkForce continues discussions with the West Virginia National Guard and Army Reserve to deploy a number of machines in the armories and reserve centers. Veterans and transitioning armed service members are a key focus for WorkForce activities and this would enable WorkForce to have a presence in a location familiar to and accessible to that population. Although there are many technical and security issues to resolve, we are hopeful that a pilot project will move forward soon.

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	40	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. Although it has been a slower startup than anticipated, many issues (licensing, purchasing, etc.) have been resolved or improved. However, the continued delays with installing new high speed circuits is concerning. WorkForce is using existing full T1 circuits at our sites to provide PCC Internet access on existing and new equipment, but as usage increases, new circuits will be needed. Frontier Communications has provided dates of expected circuit installation at all of the WorkForce sites, but these dates stretch into early 2012 at present.
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. In the past quarter, the most pressing challenge facing the project was still the lack of responsiveness from Frontier Communications. Although Frontier had previously supplied dates for circuit installation, many of these dates have slipped with only two additional circuit installations.

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	248	Of these machines, 17 are located in a fully completed PCC. The remainder are installed in PCCs that are not quite complete.
4.b.	Average users per week (NOT cumulative)	3,164	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 "2011Q4 PCC Usage Report Final.xlsx" for more detail. With the holiday weeks, our numbers are not where we had hoped, but we anticipate dividends from the mailing and expansion into the public libraries.
4.c.	Number of PCCs with upgraded broadband connectivity	8	Upgraded connectivity has been requested for 19 offices and eight circuits are installed. We were previously informed by the Office of Technology that new circuits were 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 has changed from Verizon Communications to Frontier Communications. This transition has resulted in significant delays.
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. Some sites are still being configured.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	1	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	2,995	2,995
AARP WorkSearch Vol Training	3	167	501

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 additional computers targeted for employment services operational in more public library locations. We also anticipate ordering the remaining equipment to support the disabled in the other PCC sites. Additional high speed circuits should also be available, but Frontier is not working quickly in all areas of the state.

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	67	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 within the West Virginia Office of Technology (WVOT) and Frontier Communications will continue and that these necessary partners will continue to be engaged in the WorkForce PCC project implementation. WorkForce also believes that partnering with organizations like the West Virginia Library Commission, and possibly the West Virginia National Guard, will yield significant dividends.

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	\$301,819	\$237,560	\$64,259	\$379,677	\$285,677	\$94,000
b. Fringe Benefits	\$112,158	\$0	\$112,158	\$23,253	\$0	\$23,253	\$34,015	\$0	\$34,015
c. Travel	\$10,775	\$0	\$10,775	\$3,480	\$0	\$3,480	\$4,900	\$0	\$4,900
d. Equipment	\$625,600	\$0	\$625,600	\$382,066	\$0	\$382,066	\$625,600	\$0	\$625,600
e. Supplies	\$45,426	\$0	\$45,426	\$21,187	\$0	\$21,187	\$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	\$133,224	\$0	\$133,224	\$426,230	\$0	\$426,230
i. Total Direct Charges (sum of a through h)	\$2,264,243	\$568,000	\$1,696,243	\$865,029	\$237,560	\$627,469	\$1,498,422	\$285,677	\$1,212,745
j. Indirect Charges	\$205,357	\$0	\$205,357	\$123,311	\$0	\$123,311	\$143,862	\$0	\$143,862
k. TOTALS (sum of i and j)	\$2,469,600	\$568,000	\$1,901,600	\$988,340	\$237,560	\$750,780	\$1,642,284	\$285,677	\$1,356,607

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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