

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) 03-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 05-03-2012
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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 March 31, 2012, WorkForce has begun offering Saturday PCC access hours at three locations: Charleston, Elkins, and Ronceverte. WorkForce sites in Huntington and Parkersburg are the next likely sites to begin offering Saturday hours. An additional direct mailing was completed and office staff have been encouraged to engage civic organizations and local media to publicize Saturday hours and the PCC in general. Like our previous mailing, this more recent mailing also targeted vulnerable populations including the unemployed, veterans, youth with employment barriers, and older adults. See "PCC Survey Results 2012Q1.docx" for more statistical information. The remaining equipment needed to complete the workstations for the disabled was delivered late in the quarter and work to configure these machines is starting.

In its partnership with the West Virginia Library Commission (WVLC), WorkForce finished delivering equipment to the five pilot libraries in the eastern panhandle. Due to a vendor issue, some equipment was delayed, but all machines have now been delivered and are being installed. The partnership with the WVLC has also expanded to include an additional 86 machines for more public library locations.

WorkForce also reached an agreement with the West Virginia National Guard and Army Reserve to deploy 105 machines in the armories and Army 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. These machines have been purchased and should arrive soon.

From an administrative perspective, WorkForce began using a new process to collect instructor-led training data from the PCC sites resulting in the capture of additional information on training. Some sites also provided success stories from PCC users. See "PCC Success Stories 2012Q1.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	44	Although percent complete based on expenditures is shown at 44%, if unliquidated obligations are included (see line g. on the SF-425), this figure rises substantially to over 61%. This is due to a budget change that occurred late in the quarter that allowed WorkForce to purchase additional equipment. Funds were obligated, but equipment deliveries had not yet occurred.
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. Both WVOT and Frontier Communications continue to be a challenge to the project. In mid February, WVOT underwent a change in top management and all state agencies are hopeful that this change will lead to better, more timely service.

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	256	Of these machines, 17 are located in a fully completed PCC. The remainder are installed in PCCs that are not fully complete.
4.b.	Average users per week (NOT cumulative)	3,314	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 "2012Q1 PCC Usage Report Final.xlsx" for more detail. WorkForce is hopeful that expanded hours in WorkForce sites and new public library locations will improve the weekly average.
4.c.	Number of PCCs with upgraded broadband connectivity	9	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	2	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	3,171	3,171
AARP WorkSearch Vol Training	3	178	534
Basic Computer Skills	3	128	384
SPOKES	2	100	200
Other WorkForce Training	1	75	75
Resume Writing	1	72	72
OSHA	6	9	54
On-line Job Search	1	53	53

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 as well as some armory 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 still concerned, despite assurances to the contrary, that WVOT and Frontier Communications will continue to delay progress in circuit installations and wireless access.

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	\$372,980	\$259,617	\$113,363	\$493,000	\$320,000	\$173,000
b. Fringe Benefits	\$112,158	\$0	\$112,158	\$40,368	\$0	\$40,368	\$57,000	\$0	\$57,000
c. Travel	\$10,775	\$0	\$10,775	\$2,359	\$0	\$2,359	\$5,000	\$0	\$5,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$842,410	\$0	\$842,410	\$337,520	\$0	\$337,520	\$680,000	\$0	\$680,000
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$419,349	\$0	\$419,349	\$216,204	\$0	\$216,204	\$300,000	\$0	\$300,000
i. Total Direct Charges (sum of a through h)	\$2,264,243	\$568,000	\$1,696,243	\$969,431	\$259,617	\$709,814	\$1,535,000	\$320,000	\$1,215,000
j. Indirect Charges	\$205,357	\$0	\$205,357	\$123,311	\$0	\$123,311	\$123,311	\$0	\$123,311
k. TOTALS (sum of i and j)	\$2,469,600	\$568,000	\$1,901,600	\$1,092,742	\$259,617	\$833,125	\$1,658,311	\$320,000	\$1,338,311

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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