

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) 12-31-2012	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 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): 02-11-2013
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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, 2012, WorkForce completed a mass email campaign to over 40,000 users of the agency's employment services system. This audience is largely the same as the target audience for the grant. The information sent summarized the services available at the PCCs and encouraged recipients to visit the PCC sites.

WorkForce held a very successful "open house" event at the newly expanded Welch location in conjunction with the Reconnecting McDowell initiative. The featured speaker was former West Virginia first lady, Gayle Manchin. The event received good media coverage from both print and television outlets. See "Welch Open House Media.zip" for copies or links to articles/broadcasts.

All of the equipment for the workstations to serve the disabled was delivered to the PCC sites in Q4 and WVOT field staff have completed installation at most sites. Additionally, in December, the Ripley circuit was finally made ready for use and plans to transition the location to the new high speed connection were made for mid January 2013. The remaining equipment for this location was delivered in anticipation of a near term "go live" date.

In its partnership with the West Virginia Library Commission (WVLC), all machines slated for use in libraries have been delivered to the WVLC including the additional machines provided in Q4. The installation of all of this equipment is nearly complete. Usage at library locations has been very promising and contributed to nearly a third of all sessions recorded in 2012 Q4.

WorkForce is currently offering Saturday PCC access hours at five locations: Charleston, Elkins, Huntington, Clarksburg, and Parkersburg. The average number of user sessions per Saturday across all locations (WorkForce and others) during the past quarter was 161.

WorkForce continues to work with its partners at the West Virginia National Guard and Department of Veterans Assistance to deploy a total of 51 machines in the armories and veterans' centers. Veterans and transitioning armed service members are a key focus for WorkForce activities and this equipment is an important component. This equipment has been purchased and delivered. Configuration and installation activities have been delayed due to limited staffing at the West Virginia Office of Technology.

The web-based survey deployed at the close of 2011 continues to gather general information about PCC users. See "PCC Survey Results 2012Q4.docx" for more statistical information. Reported success stories from the PCC locations can be found at "PCC Success Stories 2012Q4.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	89	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, but that was not to be. The lack of timely circuit installations by Frontier Communications has also delayed the project. It is difficult to promote and attract users to a PCC without a high speed connection.
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 have been a challenge for the project. Late in this past quarter, some progress was made. The Ripley circuit was finally made ready and Frontier has indicated that the Martinsburg circuit is also now ready for activation. We will know more in January when these sites are brought on-line.

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	438	Of these machines, 17 are located in a fully completed PCC as of December 31, 2011. The remainder are installed in PCCs that are not fully complete.
4.b.	Average users per week (NOT cumulative)	4,932	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 "2012Q4 PCC Usage Report Final.xlsx" for more detail.
4.c.	Number of PCCs with upgraded broadband connectivity	17	According to WVOT staff, only the Martinsburg and Ripley locations do not have functional high speed connections at this time.
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. Only the Ripley site is left outstanding and awaiting the installation/activation of other networking hardware before it can be completed.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	3	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	394	394
AARP WorkSearch Vol Training	2	5	10
Basic Computer Skills	4	128	512
Resume Writing	1	229	229
On-Line Job Search	1	144	144
Other WorkForce Training	1	79	79

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 all computers prioritized for employment services activities in the public libraries installed and operational. At least some armory and veterans centers should also be installed. WorkForce also expects the remaining circuits and wireless access point will be configured in the coming quarter at the two remaining sites.

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	94	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).

Progress with the West Virginia National Guard and Army Reserve continues to be slower than expected, but WorkForce hopes to see greater progress in the coming quarter.

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	\$636,549	\$324,998	\$311,551	\$583,339	\$324,998	\$258,341	\$636,549	\$324,998	\$311,551
b. Fringe Benefits	\$112,158	\$0	\$112,158	\$84,920	\$0	\$84,920	\$112,158	\$0	\$112,158
c. Travel	\$10,775	\$0	\$10,775	\$6,098	\$0	\$6,098	\$8,000	\$0	\$8,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$907,410	\$65,000	\$842,410	\$900,057	\$65,000	\$817,651	\$907,410	\$65,000	\$842,410
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$597,351	\$178,002	\$419,349	\$479,109	\$178,002	\$318,513	\$518,002	\$178,002	\$340,000
i. Total Direct Charges (sum of a through h)	\$2,264,243	\$568,000	\$1,696,243	\$2,053,523	\$568,000	\$1,485,523	\$2,182,119	\$568,000	\$1,614,119
j. Indirect Charges	\$205,357	\$0	\$205,357	\$144,753	\$0	\$144,753	\$150,000	\$0	\$150,000
k. TOTALS (sum of i and j)	\$2,469,600	\$568,000	\$1,901,600	\$2,198,276	\$568,000	\$1,630,276	\$2,332,119	\$568,000	\$1,764,119

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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