

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 78-42-B10568	3. DUNS Number 789438293
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4. Recipient Organization

 Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	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 Vicky Johnson	7c. Telephone (area code, number and extension) _____
	7d. Email Address vjohnson@usvipfa.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-30-2011
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Project Indicators (This Quarter)

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

Design work for the eight (8) PCCs has been completed, and preliminary design work on an additional four (4) has begun. Finalization of the plans was suspended as a result of the stop work order; however, the architectural design contractor, Jaredian Design Group, is prepared to immediately resume work as soon as the stop work order is lifted.

Ground breaking activities for the first five PCCs were anticipated during Quarter 3, CY 2011, but those activities were also halted as a result of the stop work order. A listing of the first five PCCs that are slated for ground breaking as soon as the stop work order is lifted and contracts for construction vendors are finalized is as follows:

1. Louis E. Brown PCC, a full service center on St. Croix,
2. The Boys and Girls Club of Christiansted PCC, an intermediate service center on St. Croix;
3. The Sprauve Library PCC, an intermediate service center on St. John;
4. The VI Resource Center for the Disabled PCC, a full service center on St. Thomas; and,
5. The Bovoni Estates PCC, a full service center on St. Thomas.

Responses to the Request for Quotations (RFQ) for computer equipment and peripherals for the first five PCCs have been received. Bids will be opened and a vendor selected when the stop work order has been lifted.

Construction contractors for the first five PCCs were selected. Final contract negotiations will resume once the stop work order is lifted.

A PCC Coordinator was hired during August, 2011. The project team anticipates that it will hire the full complement of employees, as detailed in the grant award, by the end of the next quarter, should the stop work order be lifted.

The PCC Coordinator began the assessment of the type of outreach activities necessary by conducting program evaluations at recommended center locations, the assessment of volunteer criteria and training needs, and further refinement of the selection criteria for selecting additional PCC locations. The PCC Coordinator also began the evaluation of furniture, fixtures and equipment needed for the PCCs.

Memorandums of Agreement (MOAs)/Memorandums of Understanding (MOUs)/Hosting Agreements for the first PCCs scheduled for ground breaking and opening are in various stages of completion and negotiation at this time. Finalization of the MOAs/MOUs/Hosting Agreements will occur after the stop work order is lifted.

Contract negotiations with our training and educational software vendors, CyberLearning and the National Education Foundation (NEF), were suspended as a result of the stop work order. These negotiations will be finalized after the stop work order is lifted.

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	13	Under performance against this baseline is due to legacy issues which also impacted performance during Quarter 1, CY 2011 and Quarter 2, CY 2011. These issues include contractor changes and personnel changes. Despite these challenges, progress has been made under the project, as reflected in the accomplishments that are outlined in Item #1 above and based on total expenditures incurred to date.
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).

Measurable progress was made during the first half of this quarter directly related to the hiring of a full time PCC Coordinator, including making progress on design and preparation of initial sites. The stop work order impeded additional progress.

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	0	Under performance is due to administrative delays in the advertisement of bids for PCC equipment. Finalization of equipment provisioning activities on the first five PCCs was anticipated during Quarter 3, CY 2011, but those activities were halted as a result of the stop work order.
4.b.	Average users per week (NOT cumulative)	0	Under performance occurred due to delays in construction, outfitting and opening of PCC locations. The ground breaking events for the initial five PCC locations were anticipated during Quarter 3, CY 2011, but related activities were halted as a result of the stop work order.
4.c.	Number of PCCs with upgraded broadband connectivity	0	This is not a "Quarterly Indicator" in our submitted baseline plan.
4.d.	Number of PCCs with new broadband wireless connectivity	0	This is not a "Quarterly Indicator" in our submitted baseline plan.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	This is not a "Quarterly Indicator" in our submitted baseline plan.

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
CyberLearning	0	0	0

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).

As soon as the stop work order is lifted, the following activities are expected to resume:

- Begin to conduct ground breaking events for the first five (5) PCCs (Phase I)
- Complete the procurement process through to the ordering of computer equipment and related peripherals for the first five (5) PCCs (Phase I)
- Finalize the contract with CyberLearning and the National Education Foundation (NEF) for providing training and training tools
- Begin to coordinate with CyberLearning, the National Education Foundation and the active PCCs to arrange for training of the PCC staff trainers
- Hire two PCC Logistics Technicians
- Begin to develop survey tools and other methodologies for collecting data on training provided and PCC usage
- Continue the implementation of the outreach activities for recruiting volunteers for the PCCs
- Continue to source ideas for effective approaches for recruiting and retaining volunteers
- Continue planning for the Phase II 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	25	Additional progress is expected during Quarter 4, CY 2011, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 4, CY 2011; No issues are anticipated at this time.
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).

The over arching challenge which we anticipate during Quarter 4, CY 2011 relates to completing actions which were delayed as a result of the stop work order. These actions include those listed in the section above, entitled "Project Indicators". These activities were halted at a stage where further negotiation of terms and conditions were being finalized before construction, procurement or training could begin.

Despite the anticipated challenges described above, we do not foresee any significant adverse impact on future outreach activities, pre-construction activities related to the ground-breaking for additional PCCs, or the selection of the next group of PCCs to come on line, if the stop work order is lifted within the next month.

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	\$323,000	\$0	\$323,000	\$0	\$0	\$0	\$48,750	\$0	\$48,750
b. Fringe Benefits	\$103,360	\$0	\$103,360	\$0	\$0	\$0	\$17,550	\$0	\$17,550
c. Travel	\$25,160	\$0	\$25,160	\$320	\$0	\$320	\$5,151	\$0	\$5,151
d. Equipment	\$1,023,120	\$0	\$1,023,120	\$0	\$0	\$0	\$2,250	\$0	\$2,250
e. Supplies	\$27,957	\$0	\$27,957	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$947,750	\$0	\$947,750	\$227,245	\$0	\$227,245	\$469,791	\$0	\$469,791
g. Construction	\$499,770	\$198,000	\$301,770	\$0	\$0	\$0	\$400,000	\$158,473	\$241,527
h. Other	\$1,455,366	\$1,185,616	\$269,750	\$15,641	\$12,742	\$2,899	\$20,739	\$16,895	\$3,844
i. Total Direct Charges (sum of a through h)	\$4,405,483	\$1,383,616	\$3,021,867	\$243,206	\$12,742	\$230,464	\$964,231	\$175,368	\$788,863
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$4,405,483	\$1,383,616	\$3,021,867	\$243,206	\$12,742	\$230,464	\$964,231	\$175,368	\$788,863

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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Empty space for additional reporting or comments.