

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) 12-31-2011	6. Is this the last Report of the Award Period? <p style="text-align: center;"><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 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): 02-18-2012
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Project Indicators (This Quarter)**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

The U.S. Virgin Islands Public Finance Authority/Virgin Islands Next Generation Network (VIPFA/viNGN) team successfully met the requirement for submitting a Corrective Action Plan which was accepted, and a unilateral lifting of the stop work was issued on October 17, 2011, which permitted VIPFA/viNGN to resume work. During the remaining ten weeks of Quarter 4, CY 2011, the new management team mobilized and restarted the following implementation activities.

The Vice President of Project and Program Administration was hired. He acted as the interim Program Manager for the PCC/SBA Program on St. Thomas to cover St. Thomas, St. John and Water Island until one was hired. Also, a Program Manager for St. Thomas/St. John/Water Island was hired, with responsibility for managing the PCC and SBA programs. The PCC/SBA Program Managers will work with the staff of the various PCCs, the viNGN Logistics Technicians and viNGN's information technology (IT) team to ensure that introductory training is effectively conducted, PCC assets are maintained, system software is provided, networking resources are in working order, and technical assistance is effectively provided.

The first five PCCs planned for opening remained the same as planned during Quarter 3, CY 2011 when the stop work order was issued. Following the lifting of the stop work order, various forms of memoranda of understanding were finalized with PCCs planned for opening, and contracts were signed with contractors on St. Croix and St. Thomas for PCC renovations.

The status of the first five PCCs is as follows:

1. The Louis E. Brown PCC, a full service center on St. Croix - 100% of the renovation was completed. This PCC was highlighted as part of a November 18, 2011 re-opening of the low-to-moderate income housing community in which it is located. The re-opening event was attended by U.S. Department of Housing and Urban Development (HUD) Assistant Secretary, Sandra Henriquez, and featured in the St. Croix Source at <http://stcroixsource.com/content/news/local-news/2011/11/18/100-new-subsidized-apartments-open-frederiksted> and other media.
2. The Boys and Girls Club of Christiansted PCC, an intermediate service center on St. Croix - 95% of the renovation was completed. Renovations are expected to be 100% completed by Quarter 2, CY 2012.
3. The Sprauve Library PCC is an intermediate service center on St. John – Design documents have been completed.
4. The Virgin Islands Resource Center for the Disabled PCC is a full service center on St. Thomas - The primary clients for this center are special needs adults and very low income youth. Renovations are more than 60% complete. Renovations are anticipated to be completed by Quarter 2, CY 2012. VIPFA/viNGN plans to source computer hardware, software and peripherals that will support visually impaired, hearing impaired and physically challenged users.
5. The Bovoni Estates PCC, a full service center on St. Thomas – This PCC is located in the heart of one of the largest housing communities serving the eastern end of St. Thomas. Renovations are underway, are being fully funded by the U.S. Virgin Islands Housing Authority, one of VIPFA/viNGN's key strategic partners, and are expected to be completed by Quarter 2, CY 2012.

viNGN concluded a competitive procurement to select a vendor to supply computer and peripheral equipment for the first five PCCs. A contract has been signed, and a purchase order for the equipment is expected to be issued during Quarter 1, CY 2012.

VIPFA/viNGN also restarted planning activities and program implementation discussions with key local government partners, including the Department of Education; the Department of Labor; the Department of Planning and Natural Resources, Division of Libraries, Archives and Museums; and, the Housing Authority.

In addition, VIPFA/viNGN restarted contract negotiations with its key partner for providing Digital Literacy training. In partnership with the National Education Foundation, training courses valued at \$1,185,616 will be offered in the form of an in-kind match.

Further, the team actively assessed and re-assessed recommended locations for additional PCCs. Program assessments were conducted at recommended center locations; furniture, fixture and equipment needs were evaluated; the type of outreach activities that may be necessary was assessed; volunteer criteria and training needs were assessed; and, work began to further refine the criteria for selecting additional PCC locations.

The following potential PCC sites were assessed:

1. New Image Foundation is a not-for-profit organization with its major focus on creating career opportunities for women in difficult circumstances through long-term support services, a computer lab, internet access, technical assistance, and self-empowerment seminars and programs.

2. My Brother's Workshop is a not-for-profit organization, specializing in training of underprivileged youth, with the goal of fostering self improvement and independence.

3. The Community Engagement and Lifelong Learning (CELL) Center at the University of the Virgin Islands (UVI) has been dedicated to providing professionals and organizations with non-degree educational and training opportunities since 2002.

Given economic conditions and the negative impact on local government revenue collections and the amount of contributions being made to non-profit organizations, VIPFA/viNGN began to reassess its operational approach. In order to best serve the target demographic, the team is working to design a more efficient and cost effective program delivery operation without compromising the intended impact or the quality of the program.

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	6	<p>The methodology for calculating the "Percent Complete" was modified from the one used for Quarter 3, CY 2011, based on guidance provided by the National Telecommunications and Information Administration (NTIA)/National Institute of Standards and Technology (NIST)-assigned PCC team to all Broadband Technology Opportunities Program (BTOP) PCC grant recipients during a January 13, 2012 Webinar. The "Percent Complete" is now based solely on grant expenditures incurred to date, rather than on a combination of spending of grant funding and other actions accomplished.</p> <p>Under performance against this baseline is due to 1) the simultaneous transition of the implementation of the VIPFA/viNGN's four BTOP projects to a new management team, the majority of whose members are new to the VIPFA and viNGN, and 2) restarting the projects during an implementation period that was shorter by nearly three weeks due to the stop work order that was not lifted until October 17, 2011. Despite these challenges, the team has mobilized and made progress towards meeting the baseline targets. The combination of the accomplishments that are outlined in Item #1 above and total expenditures incurred to date document the achievements made by the new management team during a very short period of time. As PCC sites are launched, significant progress is expected during the next two quarters.</p>
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).

Please refer to the "Narrative" for Milestone 2.a. above.

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	By Quarter 2, CY 2012, VIPFA/viNGN expects to launch its first phase of PCC facilities. The new management team is working diligently to compress PCC launch schedules and overall project implementation schedules, in an effort to to meet targets for Baseline indicators as quickly as possible. Under performance against this baseline is due to 1) the simultaneous transition of the implementation of the VIPFA/viNGN's four BTOP projects to a new management team, the majority of whose members are new to the VIPFA and viNGN, and 2) restarting the PCC project during an implementation period that was shorter by nearly three weeks due to the stop work order that was not lifted until October 17, 2011. Despite these challenges, progress has been made, as reflected in the accomplishments that are outlined in Item #1 above and based on total expenditures incurred to date. As PCC sites are launched, significant progress is expected during the next two quarters.
4.b.	Average users per week (NOT cumulative)	0	Please refer to the "Narrative" for Indicator 4.a. above.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A - This is not a "Quarterly Indicator" in VIPFA/viNGN's submitted baseline plan.
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A - This is not a "Quarterly Indicator" in VIPFA/viNGN's 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	N/A - This is not a "Quarterly Indicator" in VIPFA/viNGN's 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).

Significant project accomplishments planned for completion during Quarter 1, CY 2012 are the following:

- Complete the procurement process for ordering computer equipment and related peripherals for the first five (5) PCCs (Phase I);
- Plan for the installation of computer equipment and related peripherals in the first five (5) PCCs (Phase I);
- Finalize the contract with CyberLearning and related agreement with 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;
- Finalize MOUs with additional strategic partners for PCC locations; Though MOUs are not expected to be signed within all during Quarter 1, CY 2012, potential partners include New Image Foundation, the U.S. Virgin Islands Department of Labor, the U.S. Virgin Islands Department of Housing Parks and Recreation, the U.S. Virgin Islands Department of Human Services, the U.S. Virgin Islands Housing Finance Authority, Reliance Housing Foundation, and many others;
- Begin to conduct ground breaking events for the first five (5) PCCs (Phase I);
- Finalize the list of proposed PCCs, with their locations;
- Hire one PCC/SBA Program Manager for St. Croix;
- Hire one Administrative Assistant to support the PCC/SBA program management team on a part-time basis;
- Hire one PCC Logistics Technician for St. Thomas/St. John/Water Island;
- Continue to develop survey tools and other methodologies for collecting data on training provided and PCC usage;
- Continue planning for the Phase II PCC sites;
- Develop a community outreach and marketing plan for the PCC program;
- Continue implementing outreach activities for recruiting volunteers for the PCCs; and,
- Continue to source ideas for effective approaches for recruiting and retaining 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		8	<p>The methodology for calculating the "Planned Percent Complete" was modified from the one used for Quarter 3, CY 2011, based on guidance provided by the National Telecommunications and Information Administration (NTIA)/ National Institute of Science and Technology (NIST)- assigned PCC team to all Broadband Technology Opportunities Program (BTOP) PCC grant recipients during a January 13, 2012 Webinar. The "Planned Percent Complete" is now based solely on grant expenditures to date plus planned grant expenditures during Quarter 2, CY 2012, rather than on a combination of anticipated spending of grant funding and other accomplishments planned.</p> <p>As PCC sites are launched, significant progress is expected during the next two quarters, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 2, CY 2012.</p> <p>Under performance against the baseline target for this Milestone to date is due to 1) the simultaneous transition of the implementation of the VIPFA/viNGN's four BTOP projects to a new management team, the majority of whose members are new to the VIPFA and viNGN, and 2) restarting the projects during an implementation period that was shorter by nearly three weeks due to the stop work order that was not lifted until October 17, 2011. Despite these challenges, the new management team has mobilized and made progress towards meeting the baseline targets during a short period of time.</p>
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
<p>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).</p> <p>Though not highly anticipated at this time, planned progress could be negatively impacted if there are any delays in the schedule for procuring and receiving additional computer and peripheral equipment, with PCC renovations, and/or with hiring and retaining qualified personnel.</p> <p>Despite the potential challenges described above, the VIPFA/viNGN team does not foresee any significant adverse impact on planned outreach activities, the launch of the initial phase of PCCs, or the selection of the next group of PCCs to be launched.</p>			

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	\$39,635	\$0	\$39,635	\$82,780	\$0	\$82,780
b. Fringe Benefits	\$103,360	\$0	\$103,360	\$2,230	\$0	\$2,230	\$3,224	\$0	\$3,224
c. Travel	\$25,160	\$0	\$25,160	\$1,020	\$0	\$1,020	\$6,120	\$0	\$6,120
d. Equipment	\$1,023,120	\$0	\$1,023,120	\$0	\$0	\$0	\$208,000	\$0	\$208,000
e. Supplies	\$27,957	\$0	\$27,957	\$0	\$0	\$0	\$11,000	\$0	\$11,000
f. Contractual	\$947,750	\$0	\$947,750	\$235,745	\$0	\$235,745	\$253,365	\$0	\$253,365
g. Construction	\$499,770	\$198,000	\$301,770	\$0	\$0	\$0	\$90,727	\$35,944	\$54,783
h. Other	\$1,455,366	\$1,185,616	\$269,750	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$4,405,483	\$1,383,616	\$3,021,867	\$278,630	\$0	\$278,630	\$655,216	\$35,944	\$619,272
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	\$278,630	\$0	\$278,630	\$655,216	\$35,944	\$619,272

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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