

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) 12-31-2012	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 Vicki Johnson	7c. Telephone (area code, number and extension) 3407141635
	7d. Email Address vjohnson@usvipfa.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-28-2013
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Project Indicators (This Quarter)**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

The VIPFA/viNGN team continued to make significant progress with the implementation of its Public Computer Center (PCC) program during Quarter 4, CY 2012. These accomplishments are the following:

- On the island of St. Thomas, the VIPFA/viNGN team successfully opened and maintained three (3) PCCs, one at each of the following locations: the U.S. Virgin Islands Department of Labor (VIDOL), The New Image Foundation and the Virgin Islands Resource Center for the Disabled (VIRCD).
- On the island of St. Croix, the VIPFA/viNGN team successfully opened and maintained four (4) PCCs, one at each of the following locations: the U.S. Virgin Islands Department of Labor; the Boys' and Girls' Clubs of the Virgin Islands, Incorporated; Walter I. M. Hodge Pavilion (a public housing complex); and Louis E. Brown Villas (a public housing complex).
- The team participated in the Ground Breaking Ceremony at the Louis E. Brown Villas. VIPFA/viNGN's Vice President of Sales & Marketing, Kevin Hughes, spoke about the PCC site located within the housing community and the PCC program as a whole. The Ground Breaking included representatives from the U.S. Virgin Islands Housing Authority (VIHA); representatives from the U. S. Department of Housing and Urban Development (HUD)'s Office of Public & Indian Housing; the Governor of the U.S. Virgin Islands; a representative from the U.S. Virgin Islands Office of the Lieutenant Governor; a representative from the Office of the U.S. Virgin Islands' Delegate to Congress; the Director of the U.S. Virgin Islands Energy Office; and Louis. E. Brown Apartment residents; and a representative from the local Senate.
- The team partnered with Project Endeavor, another BTOP-funded project, and as a result, received six (6) new iPads which were donated by Communication Services for the Deaf (CSD) through Project Endeavor. The iPads will be used to assist deaf and hard of hearing residents to better access and utilize the Internet and broadband services and to assist them with their overall communication needs;
- The team presented the program to Veterans and Seniors at the American Legion Post in Frederiksted, St. Croix, highlighting the benefits of the Digital Literacy program, other training under the program and VIPFA/viNGN's other broadband initiatives;
- The team completed and issued the solicitation for the supply and installation of computer equipment and peripherals for all remaining PCCs; two supply and installation contract awards were made, one for St. Thomas and one for St. Croix;
- The team coordinated with the PCC partners for the U.S. Virgin Islands Housing Authority (VIHA) PCC sites to conduct Open Houses for the residents at Louis E. Brown Apartments and Walter I. M. Hodge Pavilion;
- In collaboration with CyberLearning, Inc., the team successfully created the process by which users "outside" of the PCCs will be able to access the Digital Literacy Training course online, in addition to within a PCC;
- The team submitted press releases to publicize PCC training and general plans for the PCCs, which led to articles in the major local newspapers; The team has received positive feedback from the public;
- VIPFA/viNGN has also successfully initiated its marketing efforts with the creation of print ads and a sixty (60) second radio spot and the use of social media tools, including Facebook and Twitter, to announce the opening of the seven (7) PCCs across the U.S. Virgin Islands, to advertise the PCC program as a whole and to promote the training and computer tools available through the PCCs;
- The team continued to update the community outreach, marketing and public relations plan to continue to enhance its efforts to promote the PCC program and the training opportunities and to encourage greater broadband adoption;
- Through the Digital Literacy course, administered and offered in partnership with CyberLearning, Inc. and the National Education Foundation (NEF), the team trained three (3) additional people during Quarter 4, CY 2012 for a total of twenty-five (25) people trained under the PCC program during all of CY 2012;
- The team finalized the tools, policies and procedures, including usage policies, website filters and usage report forms, that are being used by the PCCs to ensure the effective operation of and reporting by the PCCs, prior to the sites being officially opened to the public;
- The team continued to review and assess potential tracking and monitoring software for the PCCs; in the meantime, paper forms and an on-system electronic survey tool is being used;
- The team participated in the BTOP Entrepreneurship and Workforce Development Affinity Group conference call/webinar and made a presentation to highlight key components of the PCC program to other BTOP recipients; and,

- The team continued to participate in other BTOP-funded webinars.

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	54	<p>During Quarter 4, CY 2012, VIPFA/viNGN's performance improved from 25% during Quarter 3, CY 2012, with 54% of the overall project completed, based on total cash expenditures and in-kind match recognition only. As outlined in the response to Question #1 above, a great deal of progress has been made that is not reflected in the expenditures to date.</p> <p>Expenditures are expected to increase significantly during the next six (6) months, as additional PCC sites are equipped/ outfitted and opened. During Quarter 4, CY 2012, the solicitation for the supply and installation of computer equipment and peripherals received several bidders/proposers. Two vendors were selected to purchase and supply computers and peripheral supplies/equipment, one for the PCCs on St. Croix and one for the PCCs on St. Thomas/St. John. With the opening of additional PCCs, the team also expects to complete additional rounds of Digital Literacy and "Train the Trainer" classes, promote the PCC program and engage in more community outreach, and to conduct other training.</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).

The VIPFA/viNGN team received an overwhelming and positive response from the community to open up PCCs, beyond the amount the team had previously set as its goal, and to supply more computers and peripherals than the current grant-approved budget can accommodate. The team is actively monitoring its limited grant budget, in an attempt to accommodate additional PCC sites, to accommodate the supply of additional computers and peripherals to each site and to accommodate the supply of sites more expeditiously. Budgetary constraints limit the ability of the project team to order enough equipment, expeditiously enough to satisfy immediate local demand, including for additional PCC sites. All interested organizations will not be able to participate in the program, despite the team's best efforts, and some PCC sites will not receive equipment as quickly as they may wish, given the limited budget for hiring additional staff and purchasing equipment/supplies, while simultaneously meeting overall project objectives under all of VIPFA/viNGN's broadband programs.

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	57	<p>The team continues to work diligently to equip/supply and open the remaining PCC locations, based on its revised, accelerated schedule and revised performance milestones. Significant progress is expected during Quarter 1, CY 2013, as new workstations will be made available to the public.</p> <p>The solicitation for the supply of computers and peripherals and the related installation services that are needed to outfit the additional PCCs and the existing PCCs that are not yet fully equipped was issued, and two local vendors were selected from the group of responsive bidders/proposers. The team is prepared to expeditiously enter into a contract, order equipment/supplies and begin to equip/supply the PCCs during Quarter 1, CY 2013, in an effort to meet its revised project schedule and performance milestones.</p> <p>Further, as a point of clarification and for reconciliation purposes, please note that, in the Quarter 2, CY 2012 PPR, the VIPFA/viNGN team reported that a "total of seventy two (72) workstations have been installed at PCCs on St. Thomas and on St. Croix", based on a count of a total of thirty-four (34) computers that were deployed to the two U.S. Virgin Islands Department of Labor (VIDOL) PCC sites. This is factual from the perspective of VIPFA/viNGN's overall PCC program, with one point of clarification. Based on the allocation to NTIA/NIST-provided grant funds for the PCC program, a total of nineteen (19) computers were deployed to the PCCs at the two VIDOL PCC sites; thus, the team has made an adjustment for PPR reporting purposes to clarify the fact that only nineteen (19) of the thirty-four (34) workstations that were deployed at the two VIDOL PCC sites through Quarter 2, CY 2012 were allocated to PCC grant funding. With this adjustment, a total of fifty-seven (57) workstations have been installed and are available to the public as a result of an allocation to NTIA/NIST-approved grant funding.</p>
4.b.	Average users per week (NOT cumulative)	10	<p>As additional PCCs are opened; new workstations are made available to the public; and additional marketing, community outreach and public relations activities are conducted, the average number of users per week is expected to improve.</p> <p>In order to increase the average number of users per week at the PCCs, the team will release additional radio and print advertisements, issue news releases, distribute flyers in areas where residents of the target demographics reside, participate on radio programs, develop incentive programs, sponsor key events/activities and leverage the www.viNGN.com website.</p> <p>In addition, the team will continue to utilize Facebook, Twitter and other social media to encourage new users to visit and use the PCCs. Specifically, the team will continue to keep viNGN's Facebook page updated and topical; encourage users to "like" viNGN; and, connect with large Facebook audiences with interests in the U.S. Virgin Islands, such as those of some of the more popular radio DJs, and those of U.S. Virgin Islands professional and social groups, such as "First Fridays", which is an after work networking group, frequented by individuals from a wide range of professions and age groups.</p> <p>Further, the team will continue to make public appearances on television and in person with small and large audiences to</p>

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			promote the PCCs, encourage more residents to use the PCCs for personal and professional needs on a regular basis and promote the training opportunities available under the program.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
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

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, Inc./National Education Foundation (NEF)- Digital Literacy and Train the Trainer courses	30	3	90

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).**

The VIPFA/viNGN team expects to make the following significant project accomplishments during Quarter 1, CY 2013:

- The team has made a strategic decision to provide access to the Digital Literacy Course online, so that non-PCC users can take advantage of the training. As a result, residents will be able to access the Digital Literacy Course from their homes, offices and any other locations where they have Internet access. After careful consideration, the Team has concluded that this strategic action will not impair its ability to drive traffic to the PCCs, as there are still many people within the U.S. Virgin Islands who do not have a computer and/or do not have internet access and would benefit greatly from the services offered at the PCCs. The team's strategy includes simultaneously pursuing those residents who do have a computer within their home and/or offices and access to the Internet and who are also interested in the Digital Literacy Training Course but who may be unable to visit the PCCs during regular business hours. The team is confident that this initiative will increase the number of residents who register for and complete the Digital Literacy Course and other courses that are available through the partnership with CyberLearning, Inc. and the National Education Foundation (NEF).
- As a result of its partnership with Communication Services for the Deaf (CSD) and CSD's BTOP-funded Project Endeavor, the VIPFA/viNGN team received six (6) iPads to assist deaf and hard of hearing residents to better access and utilize the Internet and broadband services and to assist them with their overall communication needs. The team plans to donate this equipment to PCCs which are frequented by the deaf and hard of hearing and where the equipment's value is expected to have the greatest impact. The following sites have been selected:
 - On St. Thomas, three (3) iPads will be donated to the U.S. Virgin Islands Resource Center for the Disabled (VIRCD).
 - On St. Croix, the Public Libraries which are managed by the U.S. Virgin Islands Department of Planning and Natural Resources (DPNR), including the Athalie McFarlane Petersen Library, the Florence Williams Library and The Regional Library for the Blind and Physically Handicapped, will each receive one (1) of the three (3) iPads.
- The team plans to provide additional "Train the Trainer" sessions on St. Thomas and St. Croix. For example, in partnership with the U.S. Virgin Islands Bureau of Information Technology (BIT), the U.S. Virgin Islands Division of Personnel, and CyberLearning/NEF, the team plans to spearhead "Digital Literacy" training, directly targeting representatives from U.S. Virgin Islands government departments and agencies and their supported and supporting community organizations. The representatives will be trained to be trainers of Digital Literacy Courses through a combination of self-directed online training and facilitated training at the U.S. Virgin Islands Department of Labor on St. Thomas and St. Croix.
- The VIPFA/viNGN team will continue to engage in community outreach with and marketing to seniors to encourage them to visit and use the PCCs and to complete the Digital Literacy Course and other courses. The team will target the following local government departments and agencies and community support organizations, including the American Association of Retired Persons (AARP), the Senior Community Service Employment Program (SCSEP) and the U.S. Virgin Islands Department of Human Services' Senior Division and its supported and supporting community organizations. Marketing materials are also being developed to directly target seniors.
- The VIPFA/viNGN team will continue to pursue English as a second language (ESL)/English as an additional language training options to be conducted within the PCCs and in other venues.
- The VIPFA/viNGN team will continue to pursue options for remedial, Computer 101 types of training and keyboarding courses.
- In collaboration with CyberLearning, Inc., the VIPFA/viNGN team will provide mentoring to high school and college students who visit and use the PCCs and the U.S. Virgin Islands Department of Education's high school computer centers. High school students can accumulate Community Service Hours under the mentorship program, which is a requirement for their graduation.
- During late Quarter 1, CY 2013 through Quarter 2, CY 2013, the team expects to receive the computers and peripherals to be installed in the remaining PCCs that are awaiting their first installations and existing PCCs that are awaiting additional computers and peripherals. The team will coordinate with the supply and installation vendors to ensure that, once the equipment is received, it will be distributed and installed as quickly as possible.
- In order to increase the number of PCC users and residents trained, the team will release additional radio and print advertisements, issue additnews releases, distribute flyers in areas where residents of the target demographics reside, participate on radio programs, develop incentive programs, sponsor key events/activities and leverage the www.viNGN.com website. The team will also continue to utilize Facebook, Twitter and other social media to encourage new users to visit and use the PCCs. Specifically, the team will continue to keep viNGN's Facebook page updated and topical; encourage users to "like" viNGN; and, connect with large Facebook audiences with interests in the U.S. Virgin Islands, such as those of some of the more popular radio DJs, and those of U.S. Virgin Islands professional and social groups, such as "First Fridays", which is an after work networking group, frequented by individuals from a wide range of professions and age groups. Further, the team will continue to make public appearances on television and in person to encourage more residents to use the PCCs and to take advantage of the training opportunities.

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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	56	During Quarter 1, CY 2013, the team will continue to work diligently to identify and implement ways to equip and to open additional PCC sites to the public, based on its revised, accelerated project schedule. Significant progress is expected during Quarter 1, CY 2013, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 1, CY 2013.
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 main challenge that the team faces is in aggressively equipping/supplying PCCs, opening PCCs and ramping up marketing and community outreach activities during the next two quarters. The team remains confident that the activities under the project will have significant impact within the remaining term of the grant.

As it relates to the pending order and delivery of computers and peripheral equipment/supplies from the two (2) locally-based vendors selected, VIPFA/viNGN could potentially be challenged with delivery and shipping issues, given the project's location - across international waters. Though not highly anticipated at this time, planned progress could be negatively impacted if there are any delays in the schedule for procuring, shipping and delivery of the additional computer and peripheral equipment/supplies. Despite the potential challenges described above, the VIPFA/viNGN team does not foresee any other significant adverse impact on the equipping/supply and opening of the next phase of PCC sites.

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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	\$341,890	\$0	\$341,890	\$236,274	\$0	\$236,274	\$294,508	\$0	\$294,508
b. Fringe Benefits	\$109,405	\$0	\$109,405	\$15,446	\$0	\$15,446	\$19,021	\$0	\$19,021
c. Travel	\$292,653	\$0	\$292,653	\$7,273	\$0	\$7,273	\$7,273	\$0	\$7,273
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,061,150	\$0	\$1,061,150	\$120,957	\$0	\$120,957	\$120,957	\$0	\$120,957
f. Contractual	\$2,011,616	\$1,185,616	\$826,000	\$1,685,962	\$1,248,550	\$437,412	\$1,696,658	\$1,248,550	\$448,108
g. Construction	\$499,770	\$198,000	\$301,769	\$320,409	\$190,211	\$130,198	\$320,409	\$190,211	\$130,198
h. Other	\$89,000	\$0	\$89,000	\$12,900	\$0	\$12,900	\$12,900	\$0	\$12,900
i. Total Direct Charges (sum of a through h)	\$4,405,484	\$1,383,616	\$3,021,867	\$2,399,221	\$1,438,761	\$960,460	\$2,471,726	\$1,438,761	\$1,032,965
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$4,405,484	\$1,383,616	\$3,021,867	\$2,399,221	\$1,438,761	\$960,460	\$2,471,726	\$1,438,761	\$1,032,965

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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