QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	54-42-B10500	168560410

4. Recipient Organization

WorkForce West Virginia 112 California Ave, Suite 609, Charleston, WV 25305-0112

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	◯ Yes ◉ No

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	7c. Telephone (area code, number and extension)
Robert C Fernatt	(304) 558-2660
	7d. Email Address
Information Systems Manager	robert.c.fernatt@wv.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	05-16-2011

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, awardee has completed the installation of 164 public use computers and 16 multifunction printers/ scanners in 16 sites across the state, installed wireless access at two sites, and has completed the installation of high speed circuits at two sites. Additionally, another round of equipment consisting of 73 additional computers and software was put out for bid and an initial training was conducted for WorkForce staff members designated as public computer center liaisons at each site. The initial West Virginia PCC website is operational at https://public.workforcewv.org/broadband and various informational materials have been produced (see attached samples).

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	21	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. Although it has been a slower startup than anticipated, many issues (licensing, purchasing, etc.) have been resolved or improved. However, the continued delays with installing new high speed circuits is very concerning. WorkForce is using existing full T1 circuits at our sites to provide PCC Internet access on existing and new equipment, but as usage increases, new circuits will be needed.
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. WorkForce is pleased to report that since late 2010, WVOT has made notable improvements in allocating sufficient implementation project management resources. The most pressing challenge facing the project currently is the lack of responsiveness from Frontier Communications. Frontier acquired Verizon Communications' land line business, including the state communications contract, in mid 2010. This newly enlarged Frontier does not seem to be equipped to handle the large influx of work created by this acquisition. Even simple tasks such as providing a cost or time estimate for circuit installation seem to be beyond Frontier's capabilities. If there is any way that NTIA can communicate the importance and time sensitive nature of BTOP projects to the management of Frontier Communications, it would be greatly appreciated.

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 underlined 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)

	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	164	Due to an unplanned move in our Logan office, we are slightly behind in our workstation rollout. Once this office is relocated, the new PCC equipment will be installed.
4.b.	Average users per week (NOT cumulative)	2,793	Due to unfavorable winter weather, weekly users are down, but not significantly. 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 "2011Q1 PCC Usage Report Final.xlsx" for more detail.
4.c.	Number of PCCs with upgraded broadband connectivity	2	Upgraded connectivity has been requested for 17 offices and two are completed. 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. Please note that due to a miscommunication the number of sites with upgraded connectivity was previously misreported and has been corrected on this report.
4.d.	Number of PCCs with new broadband wireless connectivity	2	At the end of the reporting period, two PCC sites had wireless access points installed and available for public use.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	1	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	2,110	2,110
AARP WorkSearch Vol Training	3	110	330

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 73 additional computers and PCC wireless access at all remaining sites across the state in the coming quarter. If the deadlock with Frontier Communications can be solved, some additional high speed circuits should be ready, but rural offices may still be waiting a while longer. A significant quantity of customized, low capacity USB flash drives will be purchased to both promote the project and provide the unemployed and other job seekers with a convenient way to store and transport resume and job application files to and from the PCC 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**	35	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 cautiously optimistic that performance improvements within the West Virginia Office of Technology (WVOT) will continue and that the WVOT will continue to be an engaged partner in the WorkForce PCC project implementation. Again, the most pressing challenge facing the project in the upcoming quarter is the lack of responsiveness from Frontier Communications. If there is any way that NTIA can communicate the importance and time sensitive nature of BTOP projects to the management of Frontier Communications, it would be greatly appreciated. If WorkForce cannot obtain a written commitment from Frontier to install the requested circuits by the end of the quarter, it will be forced to install a more expensive yet substantially slower alternative.

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.

Cost Classification	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		
	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	$147,827	$109,878	$37,849	$165,000	$115,000	$55,000
b. Fringe Benefits	$112,158	$0	$112,158	$13,665	$0	$13,665	$20,000	$0	$20,000
c. Travel	$10,775	$0	$10,775	$3,099	$0	$3,099	$5,000	$0	$5,000
d. Equipment	$625,600	$0	$625,600	$266,719	$0	$266,719	$355,000	$0	$355,000
e. Supplies	$45,426	$0	$45,426	$19,493	$0	$19,493	$30,000	$0	$30,000
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$590,733	$0	$590,733	$40,857	$0	$40,857	$135,000	$0	$135,000
i. Total Direct Charges (sum of a through h)	$2,264,243	$568,000	$1,696,243	$491,660	$109,878	$381,682	$710,000	$115,000	$600,000
j. Indirect Charges	$205,357	$0	$205,357	$18,191	$0	$18,191	$72,000	$0	$72,000
k. TOTALS (sum of i and j)	$2,469,600	$568,000	$1,901,600	$509,851	$109,878	$399,873	$782,000	$115,000	$672,000

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