

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) 03-31-2011	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 Julito Francis	7c. Telephone (area code, number and extension) (340) 714-1635
	7d. Email Address jafrancis@usvipfa.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-26-2011
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Project Indicators (This Quarter)

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

We have completed all of the site assessments for the 51 proposed Public Computer Center locations. This information includes the current number of workstations and computers, existing programs, hours of operation, current number of users, challenges, and needs.

The data collected from this effort has been added to our internal tracking and measurement system - viNGN's Administrative Resource Management System (ARM), a repository of work products that can be updated and accessed by all involved in the project's management. This information also feeds the interactive on-line PCC web site that indicates when a PCC comes on line and communicates other pertinent PCC information. It is available via the internet and www.vingn.com

We have chosen the first five pilot locations and have established a detailed bill of materials for computers, inside wiring, furniture, and renovations for these sites. We have written the RFP for Architectural Design, Renovation Services (which include painting, flooring, electrical wiring and inside wiring for data services), and computer installation support. The cost of build out of the primary PCC located at the new state-of-the art St.Thomas Regional Library has been paid and the schedule of roll out for all PCC has been created.

We have made improvements on the program measurements and outcomes monitoring areas as well. The timing of the PCC rollout is interdependent on the on the fiber build and the community engagement and education of VI residents. We are following the fiber build as closely as possible, so that as the infrastructure progresses and broadband services are available, PCC along the route can immediately leverage bandwidth and skill building. Also the PCC program is also being coordinated with the training, curriculum offering and community outreach activities of the SBA program. At the same time, metrics on broadband availability, its increased access and usage and other indicators of value can be monitored. The State Broadband Initiative's coverage maps will also become richer and more accurate as coverage can be verified with the rollout.

A copy of the deliverables/by-products of these program accomplishments are available for Federal Program Office review as needed.

We have met as an integrated BTOP and SBDD program to review the data model to ensure that the integration of the programs is tightened. We have also performed a Sources Sought exercise to locate local or locally available talent for the media campaign to be contracted and launched in the upcoming quarter. We have determined that there are several firms with the required skills available to the Virgin Islands for this exercise and the RFP has been drafted.

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	11	There is currently no variance from the baseline plan .
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 primary issue is not yet realized but a potential. The Virgin Island's legislature needs to approve funds that are the local match for the project. If we do not receive this match on a timely basis, our timeline for implementation can be impacted. We will continue to apprise of this risk; however, it should be resolved in the coming quarter.

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	This indicator will have values in later reporting periods per our baseline schedule.
4.b.	Average users per week (NOT cumulative)	0	This indicator will have values in later reporting periods per our baseline schedule.
4.c.	Number of PCCs with upgraded broadband connectivity	0	This indicator will have values in later reporting periods per our baseline schedule.
4.d.	Number of PCCs with new broadband wireless connectivity	0	This indicator will have values in later reporting periods per our baseline schedule.
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 indicator will have values in later reporting periods per our baseline schedule.

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
This indicator will have values in later reporting periods per our baseline schedule.	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).

All of our efforts are directed at meeting the planned opening of the first five Public Computer Centers.

Five of the following six sites will be open in the upcoming quarter:

- Aureo Diaz Heights Community Center, Virgin Island Housing Authority, St. Croix
- Curriculum Center, Virgin Island Department of Education, St. Thomas
- Elaine I. Sprauve Public Library, Office of Libraries and Archives, St. John
- Boys and Girls Club East, Boys and Girls Clubs VI, St. Croix
- The Knolls at Contant Community Center, Virgin Islands Housing Authority, St. Thomas
- Kirwin Terrace Ramona Blades Community Center, Virgin Islands Housing Authority, St. Thomas

As we have identified the bill of materials for all areas needed for the first five; we will soon be preparing purchase orders for the computers, furniture, renovation and other peripherals needed to outfit our pilot centers. All of the responses for our RFPs will be received and therefore, we will be able to select our team to help bring on the PCC sites. Work will be underway!

During the next quarter, we expect significant procurement of services and products and will post the following RFP and select qualified vendors for the following RFP:

1. ADVERTISING & MEDIA SERVICES FOR BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM FUNDED BY THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)
2. COMPUTER INSTALLATION SERVICES FOR BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM FUNDED BY THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)
3. COMPUTER EQUIPMENT AND PERIPHERALS
4. COMPUTER FURNITURE
5. PHYSICAL SECURITY SYSTEMS FOR PUBLIC COMPUTER CENTERS

In addition to these requests, we will be completing the programming to be offered in coordination with the Sustainable Broadband Adoption Program (SBA) and seek qualified staff to begin training on management of the Public Computing Centers.

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	13	Although we are on plan, our personnel and corresponding fringe benefits are off plan. We have not hired staff; however initial staffing and PCC support will be provided by viNGN staff. we expect to actually pay for salaries through the grant when the PCC come on line. Similarly, in the other category; we anticipate expenditure to post in the upcoming period. We will have expenses for advertising and furniture.
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
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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 existing centers that have computers or that offer training are not being used frequently. Contributing factors may be lack of awareness, lack of state-of-art equipment or current technologies, in some cases no end-to-end planning for use and maintenance of the equipment or the availability of qualified trainers or staff on-hand to assist and meet current day computing needs. During the next quarter we will have PCC coming on line. The challenge will be to manage the cultural shift through education in a short period of time so that we can see positive results and the return expected. Qualified staff available in the Territory will also prove challenging.

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	\$0	\$0	\$0
b. Fringe Benefits	\$103,360	\$0	\$103,360	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$25,160	\$0	\$25,160	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$1,023,120	\$0	\$1,023,120	\$0	\$0	\$0	\$50,000	\$0	\$50,000
e. Supplies	\$27,957	\$0	\$27,957	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$947,750	\$0	\$947,750	\$25,238	\$25,238	\$0	\$60,000	\$0	\$60,000
g. Construction	\$499,770	\$198,000	\$301,770	\$453,219	\$453,219	\$0	\$476,000	\$350,000	\$126,000
h. Other	\$1,455,366	\$1,185,616	\$269,750	\$0	\$0	\$0	\$60,000	\$0	\$60,000
i. Total Direct Charges (sum of a through h)	\$4,405,483	\$1,383,616	\$3,021,867	\$478,457	\$478,457	\$0	\$646,000	\$350,000	\$296,000
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$4,405,483	\$1,383,616	\$3,021,867	\$478,457	\$478,457	\$0	\$646,000	\$350,000	\$296,000

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
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