

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> GMIS	<b>2. Award Identification Number</b> 54-42-B10500	<b>3a. DUNS Number</b> 168560410
		<b>3b. EIN</b> XXXXXXXXXX
<b>4. Recipient Organization (Name and complete address including country, congressional district, and zip code)</b> WorkForce West Virginia 112 California Ave, Suite 609, Charleston, WV 25305-0112		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 09-30-2010	<b>6. Is this the last Report of the Award Period?</b> <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Robert C Fernatt  Information Systems Manager	<b>7c. Telephone (area code, number and extension)</b>  (304) 558-2660	<b>7d. Email Address</b>  robert.c.fernatt@wv.gov
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-08-2010	

**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (150 words or less).**

Virtually all of the equipment and software for the pilot location in Charleston has been installed and went live in mid September 2010. The president and several board members of the national AARP Foundation visited the Charleston site after it went live and were impressed with the equipment and software available. Connectivity upgrades for three offices have been installed and the remaining are awaiting installation. New computer workstation furniture was ordered and installed in all public computer centers (not funded by the NTIA grant) and is awaiting the delivery of new computers.

**2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	5	After discussing the schedule of grant activities with the centralized information technology support agency (West Virginia Office of Technology) in April, 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 and we expect to see more improvement in coming quarters.
2.b.	Equipment / Supply Purchases	9	Delays in the rollout of the pilot site have also created delays in purchasing additional equipment.
2.c.	Public Computer Centers Established	0	N/A
2.d.	Public Computer Centers Improved	5	No further information.
2.e.	New Workstations Installed	7	Seventeen machines at the pilot location are presently operational.
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	0	Based on feedback provided by our project officer, it appears that promotional items cannot be purchased with NTIA grant funds. We have been awaiting clarification on this issue since late July. The web portal is in progress and nearly complete. A state-staffed group at the West Virginia Department of Commerce has taken on the project and, as a result, we do not expect the level of expense originally anticipated.
2.h.	Training Programs	6	After a slow start, the AARP WorkSearch training program is beginning to ramp up and expand to additional locations.
2.i.	Other (please specify):N/A	0	N/A

**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 (150 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. Fortunately, in the past quarter WVOT has assigned a project manager to the WorkForce PCC project and was subsequently able to meet a revised deadline to have the Charleston pilot site operational by mid September 2010. NTIA's lack of requested clarification on promotional item purchases is restricting some outreach activities and a final resolution would be appreciated.

**4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	17	New workstations are operational in the Charleston pilot site and additional workstations for the remaining locations will be ordered in the next quarter based on lessons learned at this site.

	<b>Indicator</b>	<b>Total</b>	<b>Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)</b>
4.b.	<b>Average users per week</b>	2,646	This information is based upon manual counts at the individual offices. We hope to implement a more automated and accurate PCC user counting system in the future.
4.c.	<b>Upgraded broadband connectivity at PCC</b>	3	Upgraded connectivity has been ordered for 17 of 20 field offices and three have been installed. We have been informed by the Office of Technology that new circuits are 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 is changing from Verizon Communications to Frontier Communications which may result in additional delays.
4.d.	<b>Establish broadband wireless connectivity at PCC</b>	0	N/A
4.e.	<b>Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds</b>	1	Although new equipment is not installed, some of the existing PCCs are able to devote additional staff time to operations with the existing equipment. 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	0	0	1,716

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).**  
 WorkForce expects to order and have delivered over 150 additional computers for various sites across the state based on our experience with the Charleston pilot site. Some additional high speed circuits should be installed, but rural offices may be waiting a while longer. The AARP WorkSearch training program is anticipated to continue expanding into additional offices and with a greater number of volunteers. The initial version of the Broadband web portal with visitor survey should be complete in Q4 and we hope to begin ordering some promotional items, if NTIA can finalize its position on purchasing such items.

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).**

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	16	Delays in the pilot site installation have slowed PCC purchases, but we anticipate increasing the pace of orders in Q4 barring unforeseen problems.
2.b.	Equipment / Supply Purchases	39	Delays in the pilot site installation have slowed PCC purchases, but we anticipate increasing the pace of orders in Q4 barring unforeseen problems.
2.c.	Public Computer Centers Established	0	N/A
2.d.	Public Computer Centers Improved	15	No further information.
2.e.	New Workstations Installed	57	No further information.
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	5	The West Virginia Department of Commerce, of which WorkForce West Virginia is a component, should have the web portal complete and additional printed materials available.
2.h.	Training Programs	13	The AARP WorkSearch program will continue to expand with a greater number of volunteers in multiple locations.
2.i.	Other (please specify):N/A	0	N/A

**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 maybe useful (150 words or less).**  
 WorkForce is cautiously optimistic that performance improvements witnessed in the past quarter within the West Virginia Office of Technology (WVOT) performance will continue and that the WVOT will continue to be an engaged partner in the WorkForce PCC project implementation. WorkForce respectfully requests that NTIA provide finalized guidance regarding the purchase of promotional items using BTOP funds in the coming quarter.

**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	\$879,551	\$568,000	\$311,551	\$51,154	\$35,995	\$15,154	\$105,000	\$75,000	\$30,000
b. Fringe Benefits	\$112,158	\$0	\$112,158	\$5,435	\$0	\$5,435	\$10,000	\$0	\$10,000
c. Travel	\$10,775	\$0	\$10,775	\$1,567	\$0	\$1,567	\$3,000	\$0	\$3,000
d. Equipment	\$625,600	\$0	\$625,600	\$55,883	\$0	\$55,883	\$245,000	\$0	\$245,000
e. Supplies	\$45,426	\$0	\$45,426	\$0	\$0	\$0	\$1,000	\$0	\$1,000
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	\$3,850	\$0	\$3,850	\$15,000	\$0	\$15,000
<b>i. Total Direct Charges (sum of a through h)</b>	<b>\$2,264,243</b>	<b>\$568,000</b>	<b>\$1,696,243</b>	<b>\$117,889</b>	<b>\$35,995</b>	<b>\$81,889</b>	<b>\$379,000</b>	<b>\$75,000</b>	<b>\$304,000</b>
j. Indirect Charges	\$205,357	\$0	\$205,357	\$5,727	\$0	\$5,727	\$18,000	\$0	\$18,000
<b>k. TOTALS (sum of i and j)</b>	<b>\$2,469,600</b>	<b>\$568,000</b>	<b>\$1,901,600</b>	<b>\$123,616</b>	<b>\$35,995</b>	<b>\$87,616</b>	<b>\$397,000</b>	<b>\$75,000</b>	<b>\$322,000</b>

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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