

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 37-42-B10533	3. DUNS Number 120607895
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4. Recipient Organization

Olive Hill Community Economic Development P.O. Box 4008, Morganton, NC 28680-4008

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	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 Beverly Carlton President - CEO	7c. Telephone (area code, number and extension) 828-439-8893
	7d. Email Address olivehcedc@live.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-09-2012
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Project Indicators (This Quarter)

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

Broadband internet service was installed by the City of Morganton Public Antenna System late April through May which also included telephone service. The final piece of equipment was installed on May 24th 2012. Phone service install was completed on 06/08/2012. Equipment & Furnishings are still being installed as they are received. Attended the National Telecommunications and Information Administration-Schools, Health Libraries Broadband Coalition Conference May 22nd thru 24th, at the Sheraton National Hotel in Arlington, VA. On June 2nd 2012, the center entertained over 300 people during the day as we had our grand opening event. The day included a Business Expo which highlighted the Public Computer Center and the services that it will be providing. Exhibitor included a variety of businesses and service providers selected to showcase the types of services that will be available through the facility. Also, service providers held seminars that intrigued visitors stimulating their interest and desire to acquire new skills as well as answer questions and/or enroll interested individuals in classes that will begin August 20, 2012 in the Public Computer Center. Local Town of Valdese Mayor Jim Hatley served as the master of ceremony and public officials from other municipalities were also present during the Gala dinner event that presented the center to the public in an elegant and an informant manner. The center officially opened the Public Computer Center to the public on June 5th 2012. People are slowly filtering in to use the facility and we expect the traffic to pick up next quarter as we begin scheduled classes. Promotions are currently being prepared and distributed through the local public library and other media outlet sources about the facilities opening and availability to the public.

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	79	Construction/completion of the facility delayed our occupancy of the building. The last month has been set up and assuring that all systems are operating. This has not prohibited clients from using the commons computer area for general purposes.
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).

Just started the staff move in June 5th to operate center. Still had issues with phone system, broadband service, install and computers operating from the server and all workstations jacks being live.

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	45	We had 5 additional computers available - 3 are for instructor workstations in classrooms, 2 additional for commons area.
4.b.	Average users per week (NOT cumulative)	10	still getting all systems working properly

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	45	Added 5 additional computers
4.d.	Number of PCCs with new broadband wireless connectivity	20	All computer in the public-commons area are wireless
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	40	Just started opening to the public in June

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
n/a	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).
 Complete all items that need to be installed and tested to include smart boards, computers, printers. Will also need to purchase and install centralized control software to monitor user activities (time, prints, reservations, etc.) Classes will begin August 20th, 2012

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	79	Due to construction delays, moved into facility June/July 2012. Users per week number will now begin increasing as center will be fully operational by August 1, 2012.
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).

Finding and installing an affordable monitoring software system; connecting our systems with NC Central Law School for teleconferencing.

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	\$154,000	\$40,000	\$114,000	\$124,136	\$40,000	\$84,136	\$148,742	\$40,000	\$114,954
b. Fringe Benefits	\$30,800	\$8,000	\$22,800	\$12,193	\$3,663	\$8,530	\$15,188	\$3,663	\$20,347
c. Travel	\$5,000	\$0	\$5,000	\$5,521	\$521	\$5,000	\$6,021	\$1,021	\$5,000
d. Equipment	\$96,142	\$0	\$96,142	\$46,951	\$0	\$46,951	\$60,000	\$0	\$60,000
e. Supplies	\$10,000	\$5,000	\$5,000	\$853	\$250	\$603	\$6,000	\$2,000	\$4,000
f. Contractual	\$14,400	\$0	\$14,400	\$5,673	\$0	\$5,673	\$11,000	\$0	\$11,000
g. Construction	\$254,000	\$70,000	\$184,000	\$254,000	\$70,000	\$184,000	\$254,000	\$70,000	\$184,000
h. Other	\$12,400	\$5,000	\$7,400	\$6,253	\$4,000	\$2,253	\$7,000	\$2,500	\$4,500
i. Total Direct Charges (sum of a through h)	\$576,742	\$128,000	\$448,742	\$455,580	\$118,434	\$337,146	\$507,951	\$119,184	\$403,801
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$576,742	\$128,000	\$448,742	\$455,580	\$118,434	\$337,146	\$507,951	\$119,184	\$403,801

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: \$5,700
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