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	37-42-B10533	120607895

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)	6. Is this the last Report of the Award Period?
09-30-2011	◯ 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)
Beverly Carlton	828-439-8893
	7d. Email Address
President - CEO	olivehcedc@live.com
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	11-09-2011

Project Indicators (This Quarter)

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

Received county Building Permits (Oct. 20) to complete facility should be ready for occupancy Dec. 12, 2011, Progress on completion of the facility has been slowed due to getting required permits from the county building inspector to allow work to continue. Ordered furnishings' will be delayed until 6 weeks prior to moving into facility due to storage issue. Will hire program assistant in October 2011. Met with OHCEDC board and Advisory Committee/partners to discuss and adjust the timeline & plans for opening and operating the facility. Submitted the application for the Golden Leaf Foundation funding in July. Met the Golden Leaf Foundation representatives at the site on September 12, to answer questions they have about the program before their next board meeting and final decision in October. Received verbal agreements and will get MOU's from the following service providers to conduct classes/trainings in the facility: Western Piedmont Community College - GED, and other business & vocational classes;NC Rural Center for Microenterprise Program classes and Microenterprise Loan program; NC Institute of Minority Economic Development – Business/Vocational Courses-Business Request for use of facility services:Accuforce Employment Staffing Services – assist applicants with on-line applications and site training for industries they represent; TPS – Total Protection Services – Will rent incubator space as well as contract to be a vocational training facility educating the workforce to be able to meet the demands of the labor market utilizing the PCC. Topics will include:Megatronics, electronics, automotive, energy, heating and air, business administration, print media, technical drawings, renewable energy, and various aspects of construction;This will include the development and implementation of international accreditation standards. NC Central Law School program – Technology Assisted Legal Instruction and Services – providing Legal services through teleconferencing. Contacting National Testing organizations to determine criteria required to becoming a local site. Have purchased and received computers.

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	33	Building upfit delayed by Building Inspector releasing permits
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).

Building permits held up by county building inspector based on HVAC capacity for facility.

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)
4.a.	New workstations installed and available to the public	0	Have purchased computer, but not installed due to building not ready

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	0	n/a
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
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).
The facility to be ready for occupancy 12/12/2011. We will move into the facility beginning December 13th, 2011. All setup should be complete and open for operation during the month of January 2011

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**	33	Construction delayed due to building permits not being issued timely.
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 project was slowed down due to the contractor getting building permits from the county. During 4th quarter, the building should be completed; we then will have to get the cleared certificate of occupancy. We should begin moving into the facility around the 2nd full week in December 2011. Most likely it will take us an entire month to get all furnishings, computers and other required devices up and running. We expect to open to the public during 1st quarter around Jan. 17, 2012. The project will then begin to be on point with baseline tasks as we already have lined up classes and other planned activities. The only challenge during 1st quarter will be the weather...In the past, the month of January has been the worst weather for traveling.

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	$154,000	$40,000	$114,000	$85,915	$38,000	$47,915	$103,915	$40,000	$63,915
b. Fringe Benefits	$30,800	$8,000	$22,800	$8,283	$3,663	$4,620	$10,556	$3,856	$6,700
c. Travel	$5,000	$0	$5,000	$5,068	$500	$4,568	$5,000	$0	$432
d. Equipment	$96,142	$0	$96,142	$31,308	$0	$31,308	$96,142	$0	$96,142
e. Supplies	$10,000	$5,000	$5,000	$654	$250	$404	$4,000	$2,000	$2,000
f. Contractual	$14,400	$0	$14,400	$3,735	$400	$2,758	$2,500	$0	$2,500
g. Construction	$254,000	$70,000	$184,000	$138,243	$60,300	$77,943	$254,000	$70,000	$184,000
h. Other	$12,400	$5,000	$7,400	$2,410	$1,075	$1,335	$3,000	$1,000	$2,000
i. Total Direct Charges (sum of a through h)	$576,742	$128,000	$448,742	$275,616	$104,188	$170,851	$479,113	$116,856	$357,689
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$576,742	$128,000	$448,742	$275,616	$104,188	$170,851	$479,113	$116,856	$357,689

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