

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  37-42-B10533	<b>3. DUNS Number</b>  120607895
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**4. Recipient Organization**

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

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Beverly Carlton  President - CEO	<b>7c. Telephone (area code, number and extension)</b>  828-439-8893
	<b>7d. Email Address</b>  olivehcedc@live.com

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  02-16-2012
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**Project Indicators (This Quarter)**

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

Community partners have truly rallied around the Valdese Public Computer Center effort to provide open access to computers and support services with their attendance at our "Business After Hours" event to present the value of investing in the PCC and the economic vitality that it brings to eastern Burke County, NC. The Burke County Public Library and Western Piedmont Community College have committed to providing computer classes, job skills training and career enhancement programs in 2012. The North Carolina Central Law School visited the site to get a view of the center and coordinate logistics for the upcoming video conferencing law clinic. Staff attended a total of 5 workshops increasing their ability to offer technology based entrepreneurial courses and services through the PCC. Participated in BTOP webinars for additional tools and methods designed to enhance our program. Selected and ordered functional furnishings for the facility. Employed a total of 59 workers of 4 trades for a combined total of 5,677 hours to complete the up fit of the PCC including the entire building. Additional activities included the following: 1) seeking funds to retrofit the building with solar power for all electrical needs; 2) increasing types of computers available to include Apple/MacIntosh computers; 3) contacting test preparation companies seeking to become a certified testing center.

**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	83	Building is a part of a larger project and subject to all building code requirements which delayed the completion of the PCC area.
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 inspector approving work before moving to the next step created delays in the contractors ability to complete the facility. No other issues were encountered during this time

**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	We have purchased 45 workstations that will be installed once we receive a certificate of occupancy
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

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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).**  
 We plan to begin moving into the facility in February 2012 with the installation of computers and other furnishings; Open to the public March 2012 and begin training classes and open the commons area for public use. Increase outreach activities; Continue planning and preparation for the grand opening and gala for May 19th 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	83	Building inspector approving work before moving to the next step created delays in the contractors ability to complete the facility. No other issues were encountered during this time
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 challenges may be financial with the need to continue fund raising for all the additional new expenses that may be encountered. Identifying affordable broadband service with the bandwidth needed to operate all programs.

**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	\$104,641	\$40,000	\$64,641	\$114,954	\$40,000	\$74,954
b. Fringe Benefits	\$30,800	\$8,000	\$22,800	\$9,547	\$3,663	\$5,884	\$10,602	\$3,856	\$6,746
c. Travel	\$5,000	\$0	\$5,000	\$6,108	\$500	\$4,568	\$5,000	\$1,500	\$432
d. Equipment	\$96,142	\$0	\$96,142	\$31,308	\$0	\$31,308	\$81,308	\$0	\$50,000
e. Supplies	\$10,000	\$5,000	\$5,000	\$654	\$250	\$404	\$4,000	\$2,000	\$2,000
f. Contractual	\$14,400	\$0	\$14,400	\$1,443	\$0	\$1,443	\$7,443	\$0	\$6,000
g. Construction	\$254,000	\$70,000	\$184,000	\$205,539	\$60,300	\$141,285	\$254,000	\$70,000	\$184,000
h. Other	\$12,400	\$5,000	\$7,400	\$6,056	\$4,000	\$2,056	\$3,000	\$1,000	\$2,000
i. Total Direct Charges (sum of a through h)	\$576,742	\$128,000	\$448,742	\$365,296	\$108,713	\$251,589	\$480,307	\$118,356	\$326,132
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	\$365,296	\$108,713	\$251,589	\$480,307	\$118,356	\$326,132

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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