

RECIPIENT NAME: Crook, County of

AWARD NUMBER: 41-41-B10525

DATE: 04/18/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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 41-41-B10525	3. DUNS Number 137183703
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4. Recipient Organization

 Crook, County of 498 SE Lynn Boulevard, Prineville, OR 97754-2840

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Andrew Spreadborough	7c. Telephone (area code, number and extension)
	7d. Email Address aspreadborough@coic.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-18-2012
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Project Indicators (This Quarter)

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

The Central Oregon Community College Crook County Open Campus Public Computer Center is open and operational, as is the mobile Public Computer Center (Crook County Bit Mobile). College classes are being offered on site at the Open Campus building. A part time Information Tech staff person has been added to the team, increasing the full time permanent staff to 4.5 full time equivalent staff members.

Beyond the provision of educational classes, computer/internet classes, and open computer lab time, quarterly accomplishments include:

- Bit Mobile providing weekly computer/internet access and classes at the Prineville Senior Center.
- Bit Mobile traveled to the remote rural community of Post, provided computer/internet access for 6 residents.
- The Prineville City Council used the video conference system at the Open Campus building to meet with the Oregon legislature.
- The City Council also used the video conference system to meet with Oregon Senators Wyden and Merkley in Washington DC.
- Oregon Senator Ron Wyden hosted a town hall meeting at the COCC Crook County Open Campus building, received a tour.

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	
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).

N/A

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	84	Total workstations
4.b.	Average users per week (NOT cumulative)	400	Combined number for college courses, adult basic education, community learning, and open lab.
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	2	The public computer center and the mobile Bit Mobile have wireless broadband connectivity.

	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	164	Service hours for public computer center and the mobile Bit Mobile.

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
Marketing Principles 1	44	27	1,188
Developmental Mathematics	44	21	924
Algebra 1	44	29	1,276
Algebra 2	44	13	572
Intermediate Algebra	44	7	308
Developmental Psychology	44	21	924
College Success	22	17	374
Procrastination & Motivation	5	17	85
Test Taking	5	20	100
Rhetoric/Critical Thinking	44	24	1,056
English Composition	44	19	836
English Composition 2	44	13	572
Computers and Geneology	24	10	240
Back to Basics Computers	8	20	160
Computer Concepts	44	28	1,232
Windows 7 Essentials	6	12	72
Powerpoint 2010	6	6	36
Photoshop Elements	6	7	42
Adult Basic Services Reading & Writing	33	14	462
Adult Basic Services Math	33	15	495
English Language Learners	33	9	297
Hearty Stocks & Soups	4	9	36
Wilderness Survival	5	10	50
Estate Planning	3	10	30
Recipe to Market	12	10	120

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RV Maintenance Made Easy	7	15	105
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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).
 Continued operation of the Central Oregon Community College Crook County Open Campus Public Computer Center and mobile Bit Mobile. Continued classes and open computer lab time offered to the public.

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	82	n/a
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).

For the current quarterly budget/expenditures provided in the next report section, the project budget reflects a reduction since the last report in expenditures in the "personnel" and "fringe" grant line items. The reason for this reduction is that certain personnel costs reported last quarter were mistakenly allocated as grant costs, when in fact they were paid for with local match resources. The decreased personnel and fringe line items accurately reflect grant costs to date.

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	\$480,204	\$24,764	\$455,440	\$29,230	\$10,140	\$19,090	\$70,000	\$20,000	\$50,000
b. Fringe Benefits	\$283,694	\$11,144	\$272,550	\$6,131	\$2,716	\$3,415	\$30,000	\$10,000	\$20,000
c. Travel	\$36,168	\$0	\$36,168	\$7,911	\$0	\$7,911	\$10,000	\$0	\$10,000
d. Equipment	\$585,205	\$0	\$585,205	\$554,287	\$0	\$554,287	\$580,000	\$0	\$580,000
e. Supplies	\$475,827	\$0	\$475,827	\$414,548	\$14,110	\$400,438	\$465,000	\$15,000	\$450,000
f. Contractual	\$92,028	\$0	\$92,028	\$25,147	\$0	\$25,147	\$60,000	\$0	\$60,000
g. Construction	\$2,934,748	\$1,551,000	\$1,383,748	\$2,989,679	\$1,549,456	\$1,440,223	\$2,989,679	\$1,549,456	\$1,440,223
h. Other	\$846,078	\$238,980	\$607,098	\$466,602	\$293,660	\$172,942	\$520,000	\$310,000	\$210,000
i. Total Direct Charges (sum of a through h)	\$5,733,952	\$1,825,888	\$3,908,064	\$4,493,535	\$1,870,082	\$2,623,453	\$4,724,679	\$1,904,456	\$2,820,223
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$5,733,952	\$1,825,888	\$3,908,064	\$4,493,535	\$1,870,082	\$2,623,453	\$4,724,679	\$1,904,456	\$2,820,223

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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