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	41-41-B10525	137183703

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2010	◯ 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)
Andrew Spreadborough	
	7d. Email Address
	aspreadborough@coic.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-18-2011

Project Indicators (This Quarter)

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

4th quarter 2010 activities include: The construction bid process took place, with the facility construction bid being awarded to CS Construction of Bend, OR. Construction is scheduled to start in mid-January. The "Bit-Mobile" RV was purchased and transported from Texas to Prineville.

Project partners Crook County, Oregon State University and Central Oregon Community College continued to work toward developing the facility ownership agreement and the Memorandum of Understanding on facility operations. Educational classes were developed, and scheduled to begin in Q1 2011. Project manager and COIC grant contractor attended the BTOP Recipient Post-Award workshop in Herndon, VA on November 9 and 10.

4th quarter federal expenditures:
• Contractor payment for grant management, reporting and labor standards monitoring
• "Bit Mobile" RV purchase, licensing and related costs
• Travel (BTOP November workshop in VA, RV transport costs)
• Public notice – RFP process

3 articles appeared in local (1) and regional (2) newspapers in Q4.

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	1	Construction start date delayed until Q1 2011.
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).

The Construction bid process had to be repeated during Q4 2010 due to all bids received being above the project budget amount. Value engineering and re-bidding the project resulted in a favorable outcome. This issue has been resolved, but slowed the project by a month or so.

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 <u>cumulatively</u> 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	n/a
4.b.	Average users per week (NOT cumulative)	0	n/a

	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**	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 project pre-construction meeting and groundbreaking ceremony will occur in January. Construction will begin in January. Construction is estimated to be 30% complete by the end of Q1 2011.

Facility IT equipment and furnishings will be selected during Q1; purchasing of equipment and furnishings will also begin in Q1. The "Bit Mobile" RFP retrofit contract will be approved in Q1, and retrofit work will begin. The work will result in alterations to the RV that will accommodate mobile classroom functions.
Crook County and Central Oregon Community College will begin classes in January. Utilizing alternate space near the construction site, COCC will provide 4 college credit classes to 86 registered students. Classes are college math, college writing, business management and college skills. Additionally, three non-credit classes will be provided: Valuing Non-profit Work, Intro to Excel, and Exploring College Opportunities.

Outreach activities: Anticipate 3 additional articles in Q1. Two presentations to local organizations are scheduled in Q1.

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	20	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).
No challenges anticipated.

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	$1,073,244	$179,264	$893,980	$0	$0	$0	$75,000	$25,000	$50,000
b. Fringe Benefits	$628,760	$95,624	$533,136	$0	$0	$0	$40,000	$10,000	$30,000
c. Travel	$36,168	$0	$36,168	$3,525	$0	$3,525	$3,525	$0	$3,525
d. Equipment	$1,040,657	$0	$1,040,657	$26,779	$0	$26,779	$35,000	$0	$35,000
e. Supplies	$20,375	$0	$20,375	$84	$0	$84	$200	$0	$200
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$2,934,748	$1,551,000	$1,383,748	$3,457	$28,437	$3,457	$500,000	$75,000	$425,000
h. Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$5,733,952	$1,825,888	$3,908,064	$33,845	$28,437	$33,845	$653,725	$110,000	$543,725
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	$33,845	$28,437	$33,845	$653,725	$110,000	$543,725

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