

**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-B10505	<b>3. DUNS Number</b>  809784742
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**4. Recipient Organization**  
  
 Mitchell County Historic Courthouse Foundation 11 North Mitchell Ave, POB 39, Bakersville, NC 28705

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2011	<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>  Daniel Barron  Chair	<b>7c. Telephone (area code, number and extension)</b>  (828) 284-1914
	<b>7d. Email Address</b>  drdanbarron@gmail.com

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-20-2011
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Empty space for additional comments or notes.

**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**  
Our GED program is going well. In the past year we have had over 80 participants, as of this quarter, we have 29 who received the diploma, 15 kept jobs as a result, 9 obtained employment for the first time as a result of having the diploma, and 5 have gone on to enter the Community College Degree Program. Our library staff have helped a number of folks to learn to use the computer to use the NC JobLink and other online resources to help them get jobs. We have made 4 presentations to groups to demonstrate the job and career resources online. We have finalized the plans for installing our new computers. We now provide office space and connectivity for the Center for Rural Health Innovation which will implement the first community-based telemedicine initiative in the county and connect all of the schools in Mitchell and Yancey Counties. We also provide the office for the Communities in Schools Project. As of this month, we have had over 3000 people use our auditorium for a variety of community building and education functions.

**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	84	This percentage is based on the funded that has been expended, yet the project is actually on 33% complete in terms of activities and accomplishments.
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).**  
All is running smoothly at this point with no particular challenges or concerns. We have been pleased with the support we have received from all the BTOP personnel.

**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	no new ones purchased to date
4.b.	Average users per week (NOT cumulative)	175	Because we have not yet installed our computer workstations nor the laptops, we have not begun our digital literacy efforts at the level that we had anticipated. This number will be higher in the next report.
4.c.	Number of PCCs with upgraded broadband connectivity	0	no variance--currently have high speed broadband
4.d.	Number of PCCs with new broadband wireless connectivity	0	no variance--currently have wireless

	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	no variance

**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
Presentation and Telconference Equipment Operation	3	6	18

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).**  
 During the next quarter, we will install our thin client computers and laptops and begin offering digital literacy classes for the general public, special programs for artists and farmers, and training for government office workers. We will expand our marketing for teleconference use and negotiate for additional courses to be offered by Mayland Community College.

**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	95	This percentage is based on the funded that has been expended, not the number of activities or accomplishments anticipated.
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).**

All is going according to our plan at this time. While we have expended nearly 84% of the funds, we are only 33% completed the project. Most of the funds expended to date have been for technology and its instillation. The remainder of the matching funds will be used for digital literacy efforts including a digital literacy librarian.

**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	\$33,000	\$33,000	\$0	\$20,292	\$20,292	\$0	\$24,292	\$24,292	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$0	\$0	\$0	\$842	\$842	\$0	\$842	\$842	\$0
d. Equipment	\$167,681	\$0	\$167,681	\$157,220	\$0	\$157,220	\$182,681	\$15,000	\$167,681
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$56,045	\$0	\$56,045	\$56,045	\$0	\$56,045	\$56,045	\$0	\$56,045
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,528	\$27,060	\$15,468	\$16,868	\$1,400	\$15,468	\$19,004	\$10,808	\$15,468
i. Total Direct Charges (sum of a through h)	\$299,254	\$60,060	\$239,194	\$251,267	\$22,534	\$228,733	\$282,864	\$50,942	\$239,194
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$299,254	\$60,060	\$239,194	\$251,267	\$22,534	\$228,733	\$282,864	\$50,942	\$239,194

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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Empty space for additional information or comments.