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?
03-31-2013	◯ 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	04-28-2013

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, and off-site via the Bit Mobile. Course offerings include credit classes, community education, and basic computer and internet classes. Open lab time is offered to students and the public.

Beyond the provision of educational classes, computer/internet classes, and open computer lab time, quarterly accomplishments include:
*Provided a "Server Tech" class geared toward potential employees of the newly developed Facebook and Apple data centers in the county. Several Facebook employees have participated in the classes.
*Developed and approved a 2013-2014 operating budget for the Public Computer Center that sustains operations and the provision of educational and technical courses after the completion of the BTOP grant. Partners have reached agreement to continue center operations.
*In the process of developing partnerships with Crook County Library, Crook County High School and the Central Oregon Intergovernmental Council (alternative high school) to develop off-site public computing stations; these stations will be owned by the Open Campus/Public Computer Center and will be considered affiliate access points.

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	94	n/a
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 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	84	Total work stations.
4.b.	Average users per week (NOT cumulative)	720	Users per week have increased by 114 over last quarter. Numbers anticipated to continue to increase next quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	2	The Public Computer Center and Bit Mobile have wireless broadband connectivity.
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 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
Intro to Business	40	27	1,080
Applied Accounting I	15	24	360
Applied Accounting II	15	17	255
Marketing Principles I	40	11	440
Intro to Early Childhood Ed.	40	4	160
Physical Science: Physics	40	14	560
Physics Lab	10	14	140
Developmental Math	40	23	920
Pre-Algebra	40	16	640
Algebra 1	40	23	920
Algebra 2	40	14	560
Intermediate Algebra	40	12	480
Developmental Psych	40	19	760
College Success	20	18	360
Rhetoric/Critical Thinking II	40	29	1,160
English Composition 1	40	21	840
English Composition 2	40	22	880
Intro to Computers: Windows	20	18	360
Computer Concepts	40	29	1,160
Software Applications	40	18	720
Macintosh Basics	7	6	42
Get More From Your Phone	7	5	35
MTA Server Fundamentals	21	4	84
Network + Certification Prep	27	7	189

A+ Certification Prep	39	10	390
Windows Server	30	2	60
Excel 2010 Level 1	6	3	18
Working with Word	4	6	24
Exploring the Computer	4	8	32
Buying/Selling on Craigslist	4	9	36
Managing Files and Folders	4	11	44
Beginning Quickbooks	7	6	42
ABS Reading & Writing	30	12	360
ABS Math	30	12	360
English Language Learners	30	7	210
How to Start a Business	2	28	56
Boost Your Business	18	10	180
Impacting Your Profit	2	5	10
Knife Skills	3	8	24
Customer Service Series	10	5	50
Yeast Bread Fundamentals	5	10	50

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 Open Campus Public Computer Center and Bit Mobile. Continued classes and open computer lab time.

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	98	Project is on schedule.
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).

n/a

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	$480,204	$24,764	$455,440	$120,232	$28,250	$91,982	$139,000	$32,000	$107,000
b. Fringe Benefits	$283,694	$11,144	$272,550	$36,922	$9,000	$27,922	$42,500	$10,500	$32,000
c. Travel	$36,168	$0	$36,168	$12,318	$0	$12,318	$12,500	$0	$12,500
d. Equipment	$585,205	$0	$585,205	$556,318	$0	$556,318	$556,318	$0	$556,318
e. Supplies	$475,827	$0	$475,827	$437,366	$14,916	$422,450	$445,000	$15,000	$430,000
f. Contractual	$92,028	$0	$92,028	$34,902	$0	$34,902	$37,000	$0	$37,000
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	$1,224,602	$452,021	$772,581	$1,429,000	$454,000	$975,000
i. Total Direct Charges (sum of a through h)	$5,733,952	$1,825,888	$3,908,064	$5,412,339	$2,053,643	$3,358,696	$5,650,997	$2,060,956	$3,590,041
j. Indirect Charges	$0	$0	$0			$0			
k. TOTALS (sum of i and j)	$5,733,952	$1,825,888	$3,908,064	$5,412,339	$2,053,643	$3,358,696	$5,650,997	$2,060,956	$3,590,041

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