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	37-42-B10505	809784742

4. Recipient Organization

Mitchell County Historic Courthouse Foundation 11 North Mitchell Ave, POB 39, Bakersville, NC 28705

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ 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)
Daniel Barron	828-284-1914
	7d. Email Address
Chair	drdanbarron@gmail.com

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-28-2012

Project Indicators (This Quarter)

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

Because of the difficulty in receiving parts as a result of the Japanese disaster, we have not been able to receive or install our computers. We continue to use those available in the Mitchell County Public Library for demonstrations and we encourage those with wireless devices to bring those to workshops. The computers have begun to come in and we should have them fully functional by February. We are planning the first series of digital literacy efforts with Mayland Community College and continue to provide space and support for their Graduate Equivalent Diploma program. To date, 100 students having enrolled in the GED Program, 45 of whom have completed the GED Diploma, 17 have retained jobs as a result of getting the diploma, 10 have gotten jobs and 8 have gone on to enter Mayland. We had 582 people use the facility this quarter.

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	95	As far as expenditures, we have committed all of our Federal funds. The programing remains as our focus for the next quarter. We do not consider the project met, until the end of the 3-year effort. But then, of course, we will sustain it with our partners.
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 biggest challenge is securing a person to develop and implement the Digital Curriculum. Providing us with the opportunity to use existing personnel skilled in this area and use their salary as matching funds will be necessary for us to meet our service and financial obligations. An appeal has been filed in the system.

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 installed the new server, but are waiting to install the workstations and laptops.
4.b.	Average users per week (NOT cumulative)	229	We expect a higher number when the new workstations and notebooks are installed.
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
Emergency Management Workshop	3	15	45
Sheriff's Department Computer Training	14	23	322
High School Literacy Demonstrations	2	42	84

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 will install our thin client workstations and begin Digital Literacy programs with the Extension Service, Mayland Community College, and Center for Domestic Violence.

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	96	We continue to be held back because of lack of computer workstation availability due to the problems in Japan and the fact that we have not been able to fund our Digital Librarian position.
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).

We do not anticipate any problems in the next quarter, although, we do face the challenge of creating our Digital Literacy Curriculum without the full-time part-time Digital Librarian we had anticipated employing. But we have plans that will work, if not as planned, nearly as well for the communities served.

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	$32,058	$32,058	$0	$29,546	$30,082	$0	$32,058	$32,058	$0
b. Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$0
c. Travel	$942	$942	$0	$942	$942	$0	$942	$942	$0
d. Equipment	$167,681	$0	$167,681	$167,681	$0	$167,681	$167,681	$0	$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	$20,863	$14,031	$15,468	$20,863	$17,531	$15,468
i. Total Direct Charges (sum of a through h)	$299,254	$60,060	$239,194	$275,077	$45,055	$239,194	$277,589	$50,531	$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	$275,077	$45,055	$239,194	$277,589	$50,531	$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