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?
09-30-2012	○ 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	11-14-2012

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 Classes held in Paulina (small rural community), including Intro to Computers, File Management, Playing with Pictures and Objects and social media.
Bit Mobile also provided open computer lab time in Prineville and Paulina.
The Bit Mobile accompanied County Commissioners to Paulina for a County meeting; tours of Bit Mobile provided and solicited feedback on classes of interest.
Project Management Team worked with Central Oregon Community College to expand non-credit/professional courses at the public computer center; classes will begin Fall term.
Completed a Safety and Security Plan for the facility.

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**	86	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)**	488	Combined number for college courses, high school courses, adult basic education, community learning, misc. meetings, and open computer lab. The average users per week is lower than last quarter due to a reduction in students within classes during

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			summer term. We expect the average users to increase in Q4 due to a heavier fall term class schedule.
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.
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 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
Intro to Business	36	5	180
Customer Service	27	15	405
Career Planning	9	9	81
Developmental Math	36	16	576
Pre-Algebra	36	8	288
Algebra 1	36	15	540
Algebra 2	36	3	108
College Success	18	13	234
English Composition	36	14	504
Business Human Relations	3	20	60
Fitness/First Aid	3	20	60
Developmental Mathematics	4	25	100
Pre- Algebra	4	21	84
Algebra 1	4	15	60
Algebra 2	4	20	80
Mind & Brain	4	26	104
Fundamentals of Public Speaking	3	25	75
College Success	2	22	44
Test Taking	1	15	15
Rhetoric/Critical Thinking 1	4	20	80
English Composition	4	26	104
Computer Keyboarding	1	15	15

Intro to Computers: Windows	2	22	44
Computer Concepts	4	12	48
Social Media	2	3	6
Playing w/Pictures & Objects	2	12	24
Beginning Excel	9	3	27
Intro to Computers	2	10	20
File Management	2	6	12
Quick Books	9	3	27
Adult Basic Skills Reading & Writing	3	5	15
Adult Basic Skills Math	3	8	24
English Language Learners	3	9	27
Estate Planning	3	11	33
Recipe to Market	2	11	22
Juntos Planning	4	10	40

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 andmobile Bit Mobile. Continued classes and open computer lab time offered to the public.

A 'founders board' will be installed next quarter, as well as art work.

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	87	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).

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	$78,161	$19,087	$59,074	$110,000	$30,000	$80,000
b. Fringe Benefits	$283,694	$11,144	$272,550	$24,446	$5,737	$18,709	$37,000	$12,000	$25,000
c. Travel	$36,168	$0	$36,168	$12,138	$0	$12,138	$14,000	$0	$14,000
d. Equipment	$585,205	$0	$585,205	$556,318	$0	$556,318	$580,000	$0	$580,000
e. Supplies	$475,827	$0	$475,827	$429,591	$14,916	$414,675	$436,000	$16,000	$420,000
f. Contractual	$92,028	$0	$92,028	$30,899	$0	$30,899	$38,000	$0	$38,000
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	$785,559	$375,340	$410,219	$815,000	$395,000	$420,000
i. Total Direct Charges (sum of a through h)	$5,733,952	$1,825,888	$3,908,064	$4,906,791	$1,964,536	$2,942,255	$5,019,679	$2,002,456	$3,017,223
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	$4,906,791	$1,964,536	$2,942,255	$5,019,679	$2,002,456	$3,017,223

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