

Project Indicators (This Quarter)

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

Quarter 4 Activities – 10/1/10-12/31/10. We selected 8 libraries that submitted applications to permanently house a mobile computing lab of 12 that applied. We broke the two sets of ten laptops that were going to reside at the OSL offices and gave them in sets of 5 to the remaining four libraries so the equipment would be out in the libraries working more. Those sets will still be borrowable by any library in Rhode Island.

We purchased 100 laptops for the Mobile Computing Labs. We will open the boxes, secure the packing slip, affix the property tag, record the serial numbers, install the software, and then deliver them to the libraries. We have purchased software for the laptops in the mobile computing labs. We still need to purchase other equipment for the Mobile Computing Labs, and have been surveying many products and negotiating to get best prices.

We held our first BTOP event on 10/25/10 at the Cranston Public Library. Everyone was welcomed by Mayor Fung from Cranston. Not only were the grants that RI has received reviewed and celebrated, but also the winners of the Mobile Computing Labs were announced and the Library Directors accepted the award in their library's name.

We purchased a Cisco ASR1002 Router for the central site in Warwick, as per our revised budget request. We expect delivery in 1st Qtr 2011. The routers and switches we purchased for the libraries are about 70% installed. We expect to finish installation by mid February 2011. We purchased and installed the five foreign language software modules for our Online Public Access Catalog : French, Spanish, Italian, Portuguese and Chinese. We purchased and installed the Library Anywhere software product that allows our patrons to access the Online Public Access Catalog via their mobile phones.

We are negotiating for the best price for the computers we will order in 1st Qtr 2011. We have advertised for our BTOP trainer positions and have one trainer on board and one more to hire.

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	41	\$658,642/\$1,599,974 (total spending divided by total grant including matching funds)
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).

We did not face any challenges during this past quarter in achieving our planned progress and goals except that we needed to purchase the remaining 300 computer workstations and 100 mobile lab laptops at one time to achieve the best pricing and to identify, label and distribute them to the libraries in an orderly and monitored fashion. For that reason, we did not install 50 of those 300 computer stations in Q4 but will install them in Q1 of 2011.

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	327	We did not install the 50 computers of the remaining 400 to be purchased throughout this grant period. In order to achieve economies in purchasing the remaining 300 workstations and 100 mobile lab computers we needed to purchase them at one time and that will be done very early in Q12011.
4.b.	Average users per week (NOT cumulative)	7,194	Sample data for December shows between 11 users per computer per week to more than 31 users per computer per week. 22 uses/computer /week was used for the newly purchased 327 computers. This figure is a bit lower than the projected 8941 in the baseline for Q4. December was a quieter month with holidays and most libraries had at least 2 fewer days closed (at least 10% of their scheduled opening days) due to significant snowstorms. Although we have added no new computers, users have more access to them now that libraries are open longer hours than in the summer. Users are using an average of between 36 and 53 minutes per session where a maximum amount of time allowed when others are waiting is not more than 60 minutes at these libraries.
4.c.	Number of PCCs with upgraded broadband connectivity	0	The capacity for upgraded broadband connectivity at 57 of the 74 PCCs has been improved. The connectivity will be upgraded when the fiber optic cable broadband becomes available to the PCCs
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A - wireless connectivity already exists
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	At this time, no library has added to their existing opening hours of operation as a result of purchases made with BTOP funds

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
Open Public Access - all PCCs. Our training computers are being installed in Q1 2011	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).
 For the next quarter, we will have interviewed and hired the multilingual part-time trainers who will begin by February 1, 2011. We will have training goals set that include their training on all OSL databases and subscriptions and on all additional databases and resources available to OSL through a statewide resource called AskRI. The mobile lab laptops will be purchased, tagged and delivered to the 12 libraries that will house them. We will create procedures to ensure safe delivery for the 4 mobile labs of 5 laptops each that will travel between libraries. We will receive bids for the videoconferencing equipment and software and the remaining accessories and peripherals needed for the mobile labs. We will purchase the 300 new PC's for the libraries.

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	42	Our project is on target for equipment purchases, the hiring of trainers and the installation of equipment.
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 challenges to completing the planned progress against the project milestones in the next quarter. We fully expect to be completely on or ahead of schedule.

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	\$160,000	\$0	\$160,000	\$16,986	\$0	\$16,986	\$57,000	\$0	\$57,000
b. Fringe Benefits	\$30,000	\$0	\$30,000	\$5,421	\$0	\$5,421	\$15,000	\$0	\$15,000
c. Travel	\$10,000	\$0	\$10,000	\$2,329	\$0	\$2,329	\$3,700	\$0	\$3,700
d. Equipment	\$1,399,974	\$354,475	\$959,012	\$632,840	\$354,475	\$277,365	\$1,135,450	\$354,475	\$780,975
e. Supplies	\$0	\$0	\$563	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$0	\$0	\$65,925	\$0	\$0	\$0	\$48,425	\$0	\$48,425
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$20,000	\$1,066	\$0	\$1,066	\$2,500	\$0	\$2,500
i. Total Direct Charges (sum of a through h)	\$1,599,974	\$354,475	\$1,245,500	\$658,642	\$354,475	\$303,167	\$1,262,075	\$354,475	\$907,600
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,599,974	\$354,475	\$1,245,500	\$658,642	\$354,475	\$303,167	\$1,262,075	\$354,475	\$907,600

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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