

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<p><b>1. Federal Agency and Organizational Element to Which Report is Submitted</b></p> Department of Commerce, National Telecommunications and Information Administration	<p><b>2. Award Identification Number</b></p> 44-42-B10011	<p><b>3. DUNS Number</b></p> 025488169
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**4. Recipient Organization**

OSHEAN Inc. 6946 Post Road, Suite 402, North Kingstown, RI 02852

<p><b>5. Current Reporting Period End Date (MM/DD/YYYY)</b></p> 03-31-2011	<p><b>6. Is this the last Report of the Award Period?</b></p> <p style="text-align: right;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p>
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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.**

<p><b>7a. Typed or Printed Name and Title of Certifying Official</b></p> Alison Ferreira	<p><b>7c. Telephone (area code, number and extension)</b></p> 401 886088 X203
	<p><b>7d. Email Address</b></p> alison@oshean.org

<p><b>7b. Signature of Certifying Official</b></p> Submitted Electronically	<p><b>7e. Date Report Submitted (MM/DD/YYYY):</b></p> 04-28-2011
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**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**  
 We finished installing the remaining routers and switches at our libraries and we purchased and installed the central router at our central site. We hired our second trainer who is fluent in four languages (Portuguese, Italian, Spanish and English). Both trainers have become proficient with the downloadable resources we offer through our EZone website <http://riezone.lib.overdrive.com/> and on our databases. Both trainers have offered a menu of training options to the libraries and have started training both staff and the public. We purchased the software licenses for the mobile lab laptops and set up each of the 100 laptops. Each laptop was inventoried, tagged, and delivered to the twelve receiving libraries. The remaining 300 computers were purchased, delivered to each receiving library, and we are about 40% through visiting each library to inventory, label and acquire signed terms of use agreements from the library directors at those libraries. Many of those computers have already been set up and enabled for the public. We purchased and installed our central router. We jointly sponsored a table with OSHEAN and RIEDC at the League of Cities and Towns conference on January 27, 2011 and at that event we met with, among other community stakeholders, Governor Chafee.

**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	77	We have spent \$1,229,036 of our total \$1,599,974 budget.
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 challenges or issues in this past quarter. We have met or surpassed our projected milestones.

**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	577	All 400 remaining new computers (100 for the mobile labs and 300 for permanent placement in libraries) were purchased and delivered to libraries in this quarter. The 100 mobile computers were delivered to the libraries after being fully installed with software, inventoried and labeled by OSL staff. Those computers are available to the public for the training programs the libraries set up for them. The remaining 300 computers were delivered directly to the libraries. OSL staff asked libraries to secure these until OSL staff could visit each library and inventory, label, and setup with software, each computer and also acquire a signature of agreement of use by each director. We accomplished that for half of the computers by the end of the quarter and plan to do the

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			same by mid-May for the remaining computers. Some libraries are closed for building renovations which is why the last few visits will be in May.
	4.b. Average users per week (NOT cumulative)	13,533	Sample data for March shows between 16 users per computers per week to more than 38 users per computer per week. 28 uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers. (The mobile computers were delivered close to the end of the quarter and only one training was reported before the end of the quarter.) This figure is almost exactly the projected 13684 in the baseline for Q1. March is a busy month. Libraries who have Sunday hours are still holding those hours until mid-May usually and it is a busy time in libraries. In addition to the increased usage per computer per week we are seeing that patrons' computer sessions averaged between 35-55 minutes which is just a minute or two longer than last quarter.
	4.c. Number of PCCs with upgraded broadband connectivity	0	The capacity for upgraded broadband activity at 64 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
EZone for patrons and staff	2	12	24

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 visit the remaining libraries to inventory, label and acquire the signed terms of use agreements by mid-May and all new computers will be installed and available to the public. Our first trainer will be leaving in April for other full-time opportunities and we will replace that position with another trainer. We are exploring other options to maximize training opportunities for our libraries. One option includes using multilingual technology trainers on a contract basis. We have a very full training schedule already in place for our current trainer and training topics range from assisting a library program to reach a Portuguese-speaking audience to using social networking to reach patrons to using Excel and Word, and to learning to create and edit video. We will purchase and deliver the lab carts that are part of the mobile labs. We have received another grant to significantly improve the videoconferencing component of the mobile labs so that every library in our consortium can participate in a training that takes place using one of our trainers in a library with a mobile lab or for any library with a mobile lab who holds their own training and chooses to make it available to other 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	81	We project having spent \$1,288,096 of the total \$1,599,974 budget.
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 expect to face any challenges or issues in the next quarter.

**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	\$33,546	\$0	\$33,546	\$70,046	\$0	\$70,046
b. Fringe Benefits	\$30,000	\$0	\$30,000	\$9,854	\$0	\$9,854	\$18,854	\$0	\$18,854
c. Travel	\$10,000	\$0	\$10,000	\$3,068	\$0	\$3,068	\$4,568	\$0	\$4,568
d. Equipment	\$1,399,974	\$354,475	\$959,012	\$1,132,683	\$354,475	\$778,208	\$1,132,683	\$354,475	\$764,874
e. Supplies	\$0	\$0	\$563	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$0	\$0	\$65,925	\$48,425	\$0	\$48,425	\$57,425	\$0	\$57,425
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$20,000	\$1,460	\$0	\$1,460	\$4,520	\$0	\$4,520
i. Total Direct Charges (sum of a through h)	\$1,599,974	\$354,475	\$1,245,500	\$1,229,036	\$354,475	\$874,561	\$1,288,096	\$354,475	\$920,287
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	\$1,229,036	\$354,475	\$874,561	\$1,288,096	\$354,475	\$920,287

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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