## 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 | 44-42-B10011 | 025488169 |

**4. Recipient Organization**

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

| 5. Current Reporting Period End Date (MM/DD/YYYY) | 6. Is this the last Report of the Award Period? |
|---|---|
| 06-30-2011 | ◯ 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) |
|---|---|
| ALISON FERREIRA MGR. BUSINESS OPERATIONS OSHEAN, INC. | 401-398-7503 |
| | **7d. Email Address** alison@oshean.org |

| 7b. Signature of Certifying Official | 7e. Date Report Submitted (MM/DD/YYYY): |
|---|---|
| | 08/18/2011 |

**Project Indicators (This Quarter)**

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

Quarter 2, 2011 Activities – 4/1/11-6/30/11  We finished visiting the remaining 60% of our libraries to label, inventory, and acquire signatures of terms of use agreements from the directors.  Our multilingual trainer has prepared training materials and presentations in several topics of great interest to our libraries and has offered training in a "boot camp" style concentrating on one topic per month.  In April and May she provided training for staff and/or patrons primarily on using EZone, our 24-hour downloadable web site and also on using Windows 7 and Word 2007 at 11 libraries.  Combined, these trainings were attended by 97 staff or patrons and training.  Our one-month trial period with a professional training company that employs multilingual trainers and focuses on career counseling and training started at the very end of June and they offered one training before the end of the quarter on Writing Résumés.  That was attended by two patrons and two staff.  The feedback from staff and patrons particularly on that provided by our in-house trainer has been terrific and several libraries have asked for additional training.  We have also prepared a list of specifications for equipment for the videoconference technology that is the final component of our mobile computer labs.

**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 | 81 | We have spent $1,298,096 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 encounter any issues in this past quarter.  We have met or exceeded 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 | 727 | The remaining computers were delivered, inventoried and installed in April and May, 2011. |
| 4.b. | Average users per week (NOT cumulative) | 17,153 | Sample data for June shows between 20 and 56 users per computer per week at the PCCs.  33 uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers.) That totals 15,741 uses per week.  The training report for the mobile labs indicates another 1402 uses. This figure is almost exactly the projected 17241 in the baseline for Q2.  June was an extremely busy month even with the beginning of reduced summer hours.  We also saw |

| | Indicator | Total | Narrative (describe your reasons for any variance from the baseline plan or any other relevant information) |
|---|---|---|---|
| | | | that the patrons' computer sessions averaged between 36 and 46 minutes, the high end is significantly lower because our libraries have been very busy with patrons wanting access to the Internet. Patrons at the busiest libraries are using public computers almost to full capacity and not being allowed extended time. |
| 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 - Cumberland | 2 | 4 | 8 |
| EZone - Davisville | 3 | 10 | 30 |
| EZone - South Kingstown | 2 | 8 | 16 |
| EZone - Greenville (2.5 hours) | 3 | 9 | 23 |
| EZone - Harmony | 2 | 10 | 20 |
| EZone - Coventry (2.5 hours) | 3 | 10 | 25 |
| EZone - Cumberland | 2 | 6 | 12 |
| EZone - Jamestown | 3 | 7 | 21 |
| EZone - Providence (2.5 hours) | 3 | 8 | 20 |
| EZone - Lincoln (1.5 hours) | 2 | 23 | 35 |
| Open Access - Warren May 1-June 30 | 1 | 326 | 326 |
| Open Access - Burrillville | 9 | 50 | 450 |
| Open Access - Hope | 8 | 23 | 184 |
| Basic Computer Use - Hope | 6 | 15 | 90 |
| Gardening Series - Hope | 3 | 60 | 180 |
| Résumés - Westerly | 2 | 3 | 6 |
| Literacy Classes - Pawtucket | 4 | 7 | 28 |
| Literacy Classes - Pawtucket | 8 | 10 | 80 |

| | | | |
|---|---|---|---|
| ILL Staff Training - Cranston | 2 | 10 | 20 |
| Open Access - William Hall | 4 | 288 | 1,152 |
| Open Access - Cranston Central (7.25 hrs) | 7 | 486 | 3,524 |
| Getting Started with Email - North Kingstown | 1 | 6 | 6 |
| Understanding Windows (1.5 hrs) | 2 | 8 | 12 |
| Using the Internet | 1 | 10 | 10 |
| Beginning Microsoft Word (1.5 hrs) | 2 | 10 | 15 |
| Exploring the Internet (1.5 hrs) | 2 | 5 | 8 |

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 plan to complete our one-month trial with our multilingual professional training company. Assuming a successful trial, we plan to push out training at our libraries in several languages (English, Spanish, Swedish, Cape Verdean, French and Portuguese) and these topics: Résumés, Cover-letters, Interviewing (a three-part series), Managing Your Online Image, and Using Social Media for Personal Use or in Business. Our in-house trainer already has a full slate of training workshops scheduled at libraries in July and early August. Her training has been well-received and successful. We plan to order the remaining components of our videoconferencing equipment and be trained in a train-the-trainer fashion on how to use it. By the fall, we hope to offer live and web-based training and to be archiving live training sessions for future retrieval. One of our libraries went into receivership effective July 1, 2011 and we removed the BTOP-funded equipment and computers and are holding them in safe-keeping at Ocean State Libraries as there seems to be an effort underway to reopen the library with other funding. This was one of our smallest libraries and had three BTOP computers, one router and one switch.

**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 | 91 | We project having spent $1,458,742 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.

| 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 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| b. Fringe Benefits | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| c. Travel | $10,000 | $0 | $10,000 | $4,560 | $0 | $4,560 | $5,500 | $0 | $5,500 |
| d. Equipment | $142,698 | $0 | $142,698 | $20,233 | $0 | $20,233 | $166,561 | $0 | $166,561 |
| e. Supplies | $1,140,752 | $354,475 | $786,277 | $1,123,097 | $354,475 | $768,622 | $1,129,475 | $354,475 | $775,000 |
| f. Contractual | $46,525 | $0 | $46,525 | $22,500 | $0 | $22,500 | $29,500 | $0 | $29,500 |
| g. Construction | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| h. Other | $260,000 | $0 | $260,000 | $127,706 | $0 | $127,706 | $127,706 | $0 | $127,706 |
| i. Total Direct Charges (sum of a through h) | $1,599,975 | $354,475 | $1,245,500 | $1,298,096 | $354,475 | $943,621 | $1,458,742 | $354,475 | $1,104,267 |
| j. Indirect Charges | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| k. TOTALS (sum of i and j) | $1,599,975 | $354,475 | $1,245,500 | $1,298,096 | $354,475 | $943,621 | $1,458,742 | $354,475 | $1,104,267 |

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 |
|---|---|