



**Project Indicators (This Quarter)**

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

Q3 2012 Activities: 7/1/12-9/30/12: We had a tremendous amount of training in the libraries this quarter. In all there were 92 separate trainings on topics ranging from using EZone for downloading books, movies, and music from the library web site, to job application and interview skills to basic Internet skills and Internet Safety for kids as well as many others. Twenty different libraries enjoyed this training and the feedback from patrons was positive.

In addition to direct training, libraries with mobile labs continued to provide patron training at their libraries.

We used the Cisco videoconferencing equipment to provide remote access to some of our quarterly meetings and although we ran into a few glitches in the first attempts, we are getting the final pieces of access to the Administrative components of the system so that we can regularly and easily schedule full use of the Cisco equipment.

OSL's annual audit including a Federal audit was initiated at the end of the 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	99	We have spent \$1,591,265 of our \$1,599,975 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 have any challenges during the last quarter in achieving our planned progress.

**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	All computers were installed by May, 2011.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	17,244	Sample data for September shows between 17 and 48 users per computer per week at the PCCs. 33.5 (the mean) uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers.) That totals 15,980 uses per week. The training report for the mobile labs indicates another 1244 uses for a total of 17224 uses. This figure is almost exactly the projected 17241 in the baseline for Q1. The libraries are using the mobile labs heavily which we had not projected when we initially made estimations. Because of our trainers, a lot of classes have been held at the libraries, a very positive outcome. The patrons' computer sessions averaged between 42 and 53 minutes which is the level it had been before the summer.
4.c.	Number of PCCs with upgraded broadband connectivity	0	The capacity for upgraded broadband activity at 64 of the 72 PCC's has been improved. The connectivity will be upgraded when the fiber optic cable broadband becomes available to the PCC's, hopefully within the next several months.
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	No library has added to their 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
see attached	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).**  
 Q4 2012 Projection: The remaining .5% (under \$9,000) of our total grant budget will be slated for additional library training, end-of-grant administrative work and/or an end-of-grant event for the public and our stakeholders.

**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	100	We expect to spend the last roughly \$8,700 of our grant budget in the next quarter.
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 or issues during the next quarter that will impact planned progress against the project milestones.

**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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$142,698	\$0	\$142,698	\$52,408	\$0	\$52,408	\$52,408	\$0	\$52,408
e. Supplies	\$1,140,752	\$354,475	\$786,277	\$1,262,325	\$354,475	\$907,850	\$1,262,325	\$354,475	\$907,850
f. Contractual	\$46,525	\$0	\$46,525	\$43,068	\$0	\$43,068	\$47,742	\$0	\$47,742
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$270,000	\$0	\$270,000	\$233,464	\$0	\$233,464	\$237,500	\$0	\$237,500
i. Total Direct Charges (sum of a through h)	\$1,599,975	\$354,475	\$1,245,500	\$1,591,265	\$354,475	\$1,236,790	\$1,599,975	\$354,475	\$1,245,500
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	\$1,591,265	\$354,475	\$1,236,790	\$1,599,975	\$354,475	\$1,245,500

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