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 02886

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2012	◯ 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)
Alison Ferreira	401 886088 X203
	7d. Email Address
	alison@oshean.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-29-2013

Project Indicators (This Quarter)

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

Q4 2012 Activities: 10/1/12-12/31/12:

This final quarter has involved completing the administration of our grant. We have collected 4th quarter computer use data, reviewed out budget and spending in detail and reviewed end of grant reporting requirements.

The libraries continue to use their mobile labs for patron training and OSL has used the Cisco videoconference equipment for organization meetings on a regular basis. We worked with OSHEAN to implement the use of our MOVI licenses during this quarter as well.

Although our training is done, our organization has hired a new position in a part-time trainer and technology specialist that who we hope will continue with some of the EZone training that was done under this grant.

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**	100	We have spent $1,599.975 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 or issues achieving 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)**	31,183	Sample data for December shows between 16 and 50 users per computer per week at the PCCs. 25 (the mean) uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers.) That totals 11,925 uses per week. The training report for the mobile labs indicates another 19258 uses for a total of 31183 uses. This figure is much higher than the projected 17241 in the baseline for Q4. 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 41 and 52 minutes which is almost maximum use given that most libraries limit patrons to 45 minutes or an hour if others are waiting.
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).

N/A Our project is complete.

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 completed our project in Q42012.
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	$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	$1,262,325	$1,262,325	$354,475	$1,262,325
f. Contractual	$46,525	$0	$46,525	$43,068	$0	$43,068	$43,068	$0	$43,068
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$270,000	$0	$270,000	$242,174	$0	$242,174	$242,174	$0	$242,174
i. Total Direct Charges (sum of a through h)	$1,599,975	$354,475	$1,245,500	$1,599,975	$354,475	$1,599,975	$1,599,975	$354,475	$1,599,975
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,599,975	$354,475	$1,245,500	$1,599,975	$354,475	$1,599,975	$1,599,975	$354,475	$1,599,975

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