QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted
NTIA

2. Award Identification Number
44-42-B10011

3a. DUNS Number 025488169

3b. EIN   05-0509325

4. Recipient Organization (Name and complete address including country, congressional district, and zip code)

OSHEAN, Inc
6946 Post Road, Suite 402
North Kingstown, RI 02852-7613
USA
Congressional District:02

5. Current Reporting Period End Date (MM/DD/YYYY)

06/30/2010

6. Is this the last Report of the Award Period?

◯ 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

George K. Loftus
President & CEO

7c. Telephone (area code, number and extension)

(401)886-0887 x203

7d. Email Address

george@oshean.org

7b. Signature of Certifying Official

7e. Date Report Submitted (MM/DD/YYYY):

08/18/2010

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

We purchased our replacement PCs with our matching funds. We spend $6 more than we budgeted for and that extra amount came entirely from non-Federal funds. The computers we purchased with our matching funds have been installed in the libraries.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	17	
2.b.	Equipment / Supply Purchases	25	354,475/1,399,975 budgeted was spent
2.c.	Public Computer Centers Established	100	PCCs were already established
2.d.	Public Computer Centers Improved	45	327/727 planned new or replacements were installed
2.e.	New Workstations Installed	9	30 were new computers at libraries
2.f.	Existing Workstations Upgraded	77	297 of 389 replacement computers were purchased and installed
2.g.	Outreach Activities	0	N/A
2.h.	Training Programs	0	
2.i.	Other (please specify):	0	

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 (150 words or less).

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	Matching funds were spent fully in Q2 rather than spread between Q2 and Q3
4.b.	Average users per week	7,194	Sample user data for June shows between 19 uses per computer per week to more than 24 users per computer per week. 22 uses/computer/week was used for the newly purchased 327 computers. This figure is slightly lower than the projected 7755 in the baseline for Q3 for the 327 computers probably because our sampling occurs in the summer when libraries are closed on Sundays and often have reduced Saturday hours.
4.c.	Upgraded broadband connectivity at PCC		Any upgraded broadband connectivity at the PCCs was not as a result of the grant.
4.d.	Establish broadband wireless connectivity at PCC	0	N/A - wireless connectivity already exists
4.e.	Number of additional hours per week an existing PCC is 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
N/A			

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

We will purchase, receive, and begin to install routers and switches at the libraries. We will plan for next round of purchasing in Quarter 4 and we will plan an outreach event for October 25, 2010. We are meeting with community partners to develop ideas for current and future outreach. We will begin to write job descriptions and plan training curriculums.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	25	
2.b.	Equipment / Supply Purchases	54	
2.c.	Public Computer Centers Established	100	PCCs were already established
2.d.	Public Computer Centers Improved	60	We will be purchasing and installing upgraded routers and switches in Q3.
2.e.	New Workstations Installed	9	
2.f.	Existing Workstations Upgraded	77	We will not purchase or install additional workstations that will be upgrades in Q3.
2.g.	Outreach Activities		N/A
2.h.	Training Programs		N/A
2.i.	Other (please specify):		

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 maybe useful (150 words or less).

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	$160,000	$0	$160,000	$0	$0	$0	$0	$0	$0
b. Fringe Benefits	$30,000	$0	$30,000	$0	$0	$0	$0	$0	$0
c. Travel	$10,000	$0	$10,000	$0	$0	$0	$0	$0	$0
d. Equipment	$1,399,97	$354,475	$1,045,50	$354,475	$354,475	$0	$631,840	$354,475	$277,365
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$1,599,975	$354,475	$1,245,500	$354,475	$354,475	$0	$631,840	$354,475	$277,365
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTALS (sum of i and j)	$1,599,975	$354,475	$1,245,500	$354,475	$354,475	$0	$631,840	$354,475	$277,365

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:	b. Program Income to Date: