

RECIPIENT NAME: OSHEAN Inc.

AWARD NUMBER: 44-42-B10011

DATE: 04/13/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  44-42-B10011	<b>3. DUNS Number</b>  025488169
<b>4. Recipient Organization</b>  OSHEAN Inc. 6946 Post Road, Suite 402, North Kingstown, RI 02852		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="checked" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Alison Ferreira	<b>7c. Telephone (area code, number and extension)</b>  401 886088 X203	
	<b>7d. Email Address</b>  alison@oshean.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  04-13-2012	

**Project Indicators (This Quarter)**

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

Q1 2012 Activities: 1/1/12-3/31/12: Nearly all of our ten OSL staff were trained on both the C20 and EX90 models of the Cisco videoconferencing equipment in January. After that, one OSL staff member and our multi-lingual BTOP grant-funded trainer performed on-site training at five library sites. All but one of the 12 awarded mobile lab libraries attended one of those sessions and several other libraries attended training so they can borrow the EX90 mobile units and support their communities' use of the teleconferencing equipment. Three units had had minor damage or malfunctioning components upon delivery so we have replaced those components and in one case, the unit. All equipment has been inventoried, labeled and signed for. Our in-house trainer continues to do training on EZone and Microsoft Office products. She gives two to four workshops each week in her 19-hour week. Our outsourced job skills training company held 39 training sessions at 22 libraries this quarter. Two libraries who did not receive the Cisco equipment have since inquired about purchasing similar equipment and joining our teleconferencing system.

Outreach/Promotion: We attended Library Legislation Day at the State House in February and talked about the implementation of our grant to our legislators. We also included an article about what we're up to in OSHEAN's March 2012 news bulletin called, The Bridge.

**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	96	We have spent \$1,533,999.06 of the \$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 encounter any challenges in achieving our planned progress this quarter.

**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.
4.b.	Average users per week (NOT cumulative)	28,771	Sample data for March shows between 13 and 50 users per computer per week at the PCCs. 29 (the mean) uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers.) That totals 13,833 uses per week. The training report for the mobile labs indicates another 14938 uses for a total of 28,771 uses. This figure is almost two-thirds higher than the projected 17241 in the

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			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 37 and 48 minutes which was almost exactly what it was 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
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
Please 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).**  
 Q2 2012 Projection: The bulk of the remaining grant budget is slated for continued training in libraries. CCRS will complete a some scheduled training at libraries in late-April and we will review that with them and make plans for training in the late Spring and Summer months. We expect the demand for the job-skills classes as well as for the continued EZone, Office and Basic use classes to be strong. We expect to receive reports from libraries that community businesses and local government agencies are using the videoconferencing equipment to enhance their productivity and/or communications with their peers, colleagues and constituents. We expect to hold meetings and trainings within OSL using this technology  
 Sample data for March shows between 13 and 50 users per computer per week at the PCCs. 29 (the mean) uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers.) That totals 13,833 uses per week. The training report for the mobile labs indicates another 14938 uses for a total of 28,771 uses. This figure is almost two-thirds higher than 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 37 and 48 minutes which was almost exactly what it was last quarter.

**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	97	We anticipate having spent \$1,556,509 of our total \$1,599,975 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 encounter any challenges or issues 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	\$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	\$7,235	\$0	\$7,235	\$9,000	\$0	\$9,000
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	\$1,262,533	\$354,475	\$908,058	\$1,262,533	\$354,475	\$908,058
f. Contractual	\$46,525	\$0	\$46,525	\$32,568	\$0	\$32,568	\$32,568	\$0	\$32,568
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$260,000	\$0	\$260,000	\$179,255	\$0	\$179,255	\$200,000	\$0	\$200,000
i. Total Direct Charges (sum of a through h)	\$1,599,975	\$354,475	\$1,245,500	\$1,533,999	\$354,475	\$1,179,524	\$1,556,509	\$354,475	\$1,202,034
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,599,975	\$354,475	\$1,245,500	\$1,533,999	\$354,475	\$1,179,524	\$1,556,509	\$354,475	\$1,202,034

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
---	--------------------------------