QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	**2. Award Identification Number** 44-42-B10011	**3. DUNS Number** 025488169

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	**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 Alison Ferreira	**7c. Telephone (area code, number and extension)** 401 886088 X203
	7d. Email Address alison@oshean.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 07-25-2012

Project Indicators (This Quarter)

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

Q2 2012 Activities: 4/1/12-6/30/12: Our in-house trainer continued with her training of EZone, Office products and the use of the Cisco video technology equipment for staff and/or patrons at libraries through May. In April we finished a contract with Consolidated Consulting and Recruiting Services and started one with Macremi, a company that offers training in a very broad range of topics including all of the career and jobs skills training classes that were being offered in addition to courses on applying to colleges and searching for financial aid and scholarship resources. Libraries have the opportunity for classes on Internet Safety and making the Internet safe for Kids. There are also classes on a variety of the Google platforms and services as well as Basic math courses.   Here is a sampling of comments from the libraries that have enjoyed the training:

"We are receiving patrons that ask to borrow laptops. They are very excited that they can use them in the library, as they do not have any access at home. We've lent out these laptops to students, parents, and job hunters."

"Our BTOP computers are extremely helpful for general access to websites and training modules that relate to job seeking, job training and the like. They have been an asset in one-on-one training for all kinds of computer skills as well."

"Like the state of RI, West Warwick is economically depressed with many people out of work. Many of these people use the library to apply for jobs, file for unemployment, TDI, etc. These same people do not have the necessary computer skills to get jobs that require technology skills nor do they have the expertise with computers to type up a resume or cover letter. West Warwick Public Library offers more than 20 computers for public use as well as computer classes monthly. The classes that OSL and BTOP offer have been very well attended and appreciated by our patrons and by us. Creusa taught 3 Microsoft Word classes in May. The patrons who took the classes love her and her enthusiasm and her patience. Everyone said how much they learned and all hope that she will teach more here at the library."

Outreach/Collaboration: Our executive director attended the most recent BTOP conference in Virginia.

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	97	We have spent $1,551,973.80 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 past 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 underlined 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)

	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)	18,211	Sample data for June shows between 17 and over 51 users per computer per week at the PCCs. 30.3 (the mean) uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers.) That totals 13,261 uses per week. The training report for the mobile labs indicates another 6108 uses for a total of 19369 uses. This figure is higher than the projected 17241 in the baseline for Q2. 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 33 and 49 which is a little different on the low end because one particular library implemented a 30-minute limit on computer use for patrons (while others were waiting) and they had not done that previously.
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
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).

Q3 2012 Projection: The bulk of the remaining grant budget is slated for continued training in libraries. We have a new training company for the upcoming summer training. Macremi has added a number of new course or workshops topics to the menu of classes from which the libraries can choose, including workshops on applying to colleges and finding financial aid, Internet Safety for Kids, and various Google Products. There are also more specific Career Success topics. We have already scheduled 75 classes between late June and late September, 2012. Libraries are becoming more familiar with their Cisco videoconference equipment and it is being used with the consortium as well as at the individual libraries. We have been holding regular training sessions on the use of this technology as well. It is possible we will spend the remainder or our grant budget, except for the final audit, by the end of this quarter and complete the grant a few months early.

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	99	We project having spent $1,582,301 of our $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 anticipate any challenges to impact our planned progress against our 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.

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	$9,624	$0	$9,624	$10,000	$0	$10,000
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	$1,262,325	$354,475	$907,850	$1,262,325	$354,475	$907,850
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	$195,049	$0	$195,049	$225,000	$0	$225,000
i. Total Direct Charges (sum of a through h)	$1,599,975	$354,475	$1,245,500	$1,551,974	$354,475	$1,197,499	$1,582,301	$354,475	$1,227,826
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	$1,551,974	$354,475	$1,197,499	$1,582,301	$354,475	$1,227,826

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