

RECIPIENT NAME: OSHEAN Inc.
AWARD NUMBER: 44-42-B10011
DATE: 04/30/2013

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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 02886		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input type="radio"/> 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 Robert Gay	7c. Telephone (area code, number and extension)	
	7d. Email Address rob@oshean.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-30-2013	

Project Indicators (This Quarter)			
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less).</p> <p>Q1 2013 Activities: 1/1/13-2/28/13: Videoconference equipment use is becoming a regular part of internal library meetings. More staff know how to use it and library staff attending meetings remotely is something with which the the consortium is increasingly more comfortable with and reliant upon. Libraries that have missed the BTOP-funded patron training have been reaching out to and contracting directly with those trainers.</p>			
<p>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).</p>			
	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
<p>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).</p> <p>We did not have any challenges or issues achieving our planned progress.</p>			
<p>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).</p>			
	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)	12,911	Sample data for January shows between 15 and 50 users per computer per week at the PCCs. 26.3 (the mean) uses/computer/week was used for the newly purchased and installed 477 (permanently available as open access public computers.) That totals 12,545 uses per week. The training report for the mobile labs indicates another 244 uses which prorated over a quarter accounts for a total of 12911 uses. This figure is a little lower than the projected 17241 in the baseline for Q1, however January was an exceptional month for weather and the library had both holiday and weather-related closings that were significantly more than average. The patrons' computer sessions averaged between 42 and 52 minutes which is almost maximum use given that most libraries limit patrons to 45 minutes or an hour if others are waiting.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	0	The capacity for upgraded broadband activity at 64 of the 70 PCC's has been improved. The connectivity will be upgraded when the fiber optic cable broadband becomes available to the PCCs later this year.
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	While some libraries have increased their hours since the start of this grant, that is not attributable to BTOP funding.

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).
 Our grant 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	Our grant is complete. This is our final report.
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).
 Our grant is complete.

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	\$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	\$1,245,500	\$1,599,975	\$354,475	\$1,245,500
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,599,975	\$354,475	\$1,245,500	\$1,599,975	\$354,475	\$1,245,500	\$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
---	--------------------------------