QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 44-42-B10011	3a. DUNS Number 025488169
		3b. EIN XXXXXXXXXX

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

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	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 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): 11-24-2010

Project Indicators (This Quarter)

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

Quarter 3 Activities - 7/1/10-9/30/10. Our major purchase third quarter was for new routers and switches. We had issued a Request for Quotations for the purchase in early June and had a deadline of July 2, 2010 for the responses. We sent the RFQ to 10 firms, posted it on our website and on OSHEAN's website. Four firms registered to bid; three submitted bids. We selected the lowest bid and ordered the routers and switches from Cisco through its distributor, E-Plus. We received the first 63 routers and sent back two as damaged. We received all 75 switches as ordered and paid for that order on 9/24/10, in the amount of $206,043.75.   We subsequently received replacements for the two routers that had been damaged and have submitted an invoice to Oshean on 9/21/10 for the amount of $71,321.25.   As of end of third quarter, 16 routers and 25 switches have been installed at member 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	25	N/A
2.b.	Equipment / Supply Purchases	45	$354,475 was spent in Q2 and $277,365 was spent in Q3 for a total expenditure of $631,840 of $1,399,975 budgeted.
2.c.	Public Computer Centers Established	100	PCCs were already established
2.d.	Public Computer Centers Improved	45	327/727 new or replacement computers have been installed and 27 of 75 switches have been installed and 16 of 65 routers have been installed. Every public computer center has been improved at this time but the full improvements will be completed over the next 2 quarters. It will take us the 4th quarter to completely install the routers and switches purchased in Q3.
2.e.	New Workstations Installed	9	N/A
2.f.	Existing Workstations Upgraded	77	N/A
2.g.	Outreach Activities	0	N/A
2.h.	Training Programs	0	N/A
2.i.	Other (please specify):N/A	0	N/A

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).
N/A

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	In Q2 327 new public-facing or public-serving computers were installed. No new computers were purchased or installed in Q3.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week	9,483	Sample data for September shows between 20 users per computer per week to more than 37 users per computer per week. 29 uses/computer /week was used for the newly purchased 327 computers. This figure is now higher than the projected 7755 in the baseline for Q3. Although we have added no new computers, users have more access to them now that libraries are open longer hours than in the summer. Users are using an average of between 42 and 54 minutes per session where a maximum amount of time allowed when others are waiting is not more than 60 minutes at these libraries.
4.c.	Upgraded broadband connectivity at PCC	0	The capacity for upgraded broadband connectivity at 25 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.	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	0	0	0
N/A	0	0	0
N/A	0	0	0
N/A	0	0	0

Project Indicators (Next Quarter)

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

For 4th Quarter, we plan to write job descriptions for the trainers to be hired, advertise the positions, interview and hire two part time trainers to begin working in January 2011. We plan to hold our first outreach event at the Cranston Public Library on Monday, October 25, 2011. We will be announcing the eight winning libraries who will receive a mobile computing center at the outreach event, as well as show a demonstration of how the units will work. We will order the components of the mobile computing stations and install them at the 8 libraries' sites. We will begin to order software and the router for the central core—these two items are to be paid for by savings from the router/switch purchase.

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	33	N/A
2.b.	Equipment / Supply Purchases	71	N/A
2.c.	Public Computer Centers Established	100	PCCs were already established
2.d.	Public Computer Centers Improved	60	We plan to install the remaining routers and switches in Q4.
2.e.	New Workstations Installed	9	N/A
2.f.	Existing Workstations Upgraded	77	N/A
2.g.	Outreach Activities	0	N/A
2.h.	Training Programs	0	N/A
2.i.	Other (please specify):N/A	0	N/A

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).

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	$160,000	$0	$160,000	$0	$0	$0	$34,000	$0	$34,000
b. Fringe Benefits	$30,000	$0	$30,000	$0	$0	$0	$10,840	$0	$10,840
c. Travel	$10,000	$0	$10,000	$0	$0	$0	$3,010	$0	$3,010
d. Equipment	$1,399,975	$354,475	$1,045,500	$560,519	$354,475	$206,044	$887,340	$354,475	$532,865
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	$560,519	$354,475	$206,044	$935,190	$354,475	$580,715
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	$560,519	$354,475	$206,044	$935,190	$354,475	$580,715

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