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** 51-42-B10550	**3. DUNS Number** 055305713

4. Recipient Organization

BOAT PEOPLE SOS, INC. 6066 LEESBURG PIKE STE 100, FALLS CHURCH, VA 22041-2220

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	**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 Jason Clevenger	**7c. Telephone (area code, number and extension)** 703-647-6486
	7d. Email Address jason.clevenger@bpsos.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-29-2013

Project Indicators (This Quarter)

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

BPSOS-Louisville: We used the public computer center (PCC) to provide English as a Second Language (ESL) and Citizenship classes to 8 participants in this quarter. Three former senior students continued to use the PCC for their own research, news reading, and healthcare access information. We also maintained the PCC and served an average of 8 users per week.

St. John Vianney: We continue to strive and maintain the PCC and encourage community members to partake in increasing their knowledge of basic computer skills. The local Eucharistic youth group utilized the PCC to conduct online searches, as well as take tests. Since this group is also a non-profit organization, having access to this equipment makes things easier for the volunteer teachers. In addition, we updated flash player and installed Windows OS on every computer. All the computer hardware was routinely inspected for performance, with no issues.

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	94	Our initial implementation of this project was delayed for internal reasons, First, we struggled to recruit bilingual staff (English and Vietnamese) to serve as our PCC Coordinator, which meant that having "on the ground" support was delayed. It is essential to have bilingual staff for training and community outreach efforts to our vulnerable population. Secondly, equipment purchasing did not happen during the second quarter as planned. This resulted in the overall expenses related to this project being lower than planned at this stage, and subsequently we were behind as compared to our baseline plan. Third, community outreach and participant identification and recruitment presented a challenge. Though, moving forward, we are maximizing the use of our media and community organizing capabilities (and seeing significant improvements), the initial delay in "on the ground" support to oversee our outreach, left us behind as compared to the baseline plan. Nevertheless, we are on track with the project period implementation currently.
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 faced no challenges or issues in this past quarter at either PCC location.

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 <u>cumulatively</u> 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	20	N/A
4.b.	Average users per week (NOT cumulative)	48	We realize now that our initial baseline projections were extremely high. For several reasons we made assumptions, but we also anticipate and have seen an increased need for the PCC in our community by what our client's feedback and PCC operations have taught us. Our current outreach efforts and strategies to address the barriers the Louisville community faces, has helped us learn even more about the digital divide in this community and how it is stifling economic growth. We are now learning about more specific needs that the community needs addressed (through our PCC) to bridge this divide.
4.c.	Number of PCCs with upgraded broadband connectivity	1	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	1	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	64	N/A

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
ESL Class (BPSOS-Louisville)	2	8	16
Online Tests (St. John's Vianney)	2	20	40

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).
BPSOS-Louisville: We will continue to open computer classes during office hours (9am – 5pm) and on the weekends by appointment only. We will also continue with ESL and Citizenship programming each Wednesday evening so community members can learn the programs online and watch educational videos to learn oral English (with American accent).

St. John Vianney: We will continue to maintain and open the PCC to the public and local church members. Our goal is to keep all software and window applications up-to-date. Our volunteer information technology team will also update computer anti-virus software. We will assign volunteers to operate the lab during weekday evenings and on weekends

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	Our initial implementation of this project was delayed for internal reasons, First, we struggled to recruit bilingual staff (English and Vietnamese) to serve as our PCC Coordinator, which meant that having "on the ground" support was delayed. it is essential to have bilingual staff for training and community outreach efforts to our vulnerable population. Secondly, equipment purchasing did not happen during the second quarter as planned. This resulted in the overall expenses related to this project being lower than planned at this stage, and subsequently we are behind as compared to our baseline plan. Third, community outreach and participant identification and recruitment presented a challenge. Though, moving forward, we are maximizing the use of our media and community organizing capabilities (and seeing significant improvements), the initial delay in "on the ground" support to oversee our outreach, left us behind as compared to the baseline plan. We anticipate that project completion percentage will consistently improve as our PCC maximizes its capacity and the project moves forward.
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. However, we will move forward with prepping the project for close-out, while simultaneously exploring sustainability options.

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	$221,859	$79,040	$142,819	$208,515	$58,044	$150,470	$221,513	$58,044	$163,468
b. Fringe Benefits	$24,106	$0	$24,106	$19,106	$0	$19,106	$26,000	$0	$21,576
c. Travel	$5,658	$0	$5,658	$5,200	$0	$5,200	$5,200	$0	$5,200
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$18,209	$337	$17,872	$28,744	$556	$28,189	$28,744	$556	$28,488
f. Contractual	$254,560	$118,560	$136,000	$248,003	$142,097	$105,906	$248,003	$142,097	$105,906
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$38,176	$6,464	$31,712	$27,027	$3,704	$23,324	$31,054	$3,704	$26,473
i. Total Direct Charges (sum of a through h)	$562,568	$204,401	$358,167	$536,595	$204,401	$332,195	$560,514	$204,401	$351,111
j. Indirect Charges	$38,833	$0	$33,833	$28,740	$0	$28,740	$34,127	$0	$31,694
k. TOTALS (sum of i and j)	$601,401	$204,401	$392,000	$565,335	$204,401	$360,935	$594,641	$204,401	$382,805

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