QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	51-43-B10552	055305713

4. Recipient Organization

BOAT PEOPLE SOS, INC. 6066 LEESBURG PIKE STE 100, FALLS CHURCH, VA 220412220

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2012	◯ 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	7c. Telephone (area code, number and extension)
Jason Clevenger	703-647-6486
	7d. Email Address
	jason.clevenger@bpsos.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-18-2012

Project Indicators (This Quarter)

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

BPSOS-Bayou La Batre connected the Vietnamese community to an online campaign petition. Community members were taught how to create and use email, how to create a profile on the petition's website and how to electronically sign the petition. Through these actions, community members learned the basics of using email and internet.

Additionally, a weekly English as a Second Language (ESL) program, with an emphasis on medical terms, was launched. The class uses slides and interactive websites to help community members learn those terms. The class is so heavily attended, that it's been combined with our existing senior citizen group and become a component of their weekly meetings.

Bayou Clinic's workstations continue to be available during clinic hours, in addition to wireless internet access throughout the facility. They partnered with Goodwill Easter Seals and now provide General Education Development (GED) classes in their community room. Students also utilize the computers in the lobby before, during and after classes.

They have also installed Krames webpages on the two lobby computers. The site provides health education information related to asthma, hypertension and diabetes.

Alba Middle School's entire student population of 640 students participated in the STAR reading assessment. The assessment predicted the score the students may achieve on the high stakes Alabama Reading and Math Test Plus (ARMT). The results were used to target students that needed support in the areas of reading and math. Students that were identified were invited to participate in after school tutoring in their area of need. Classroom teachers were also given a list of their students that needed additional instruction. Teachers were able to provide small group and individual instruction.

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	72	Our initial implementation of this project was delayed for internal reasons. We did not start this grant when anticipated. There were delays in equipment procurement and installation in all three venues (BPSOS-Bayou La Batre, Alba Middle School, Bayou Clinic.). The late purchase and use of the computers at the Alba Middle School, set our numbers back quite a bit. We anticipate that now that all three sites are up and fully operational, the numbers will steadily increase.
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).

BPSOS-Bayou La Batre – Our program coordinator was on leave in January 2012 and did not return until the first week of February 2012. During his absence, attendance to the computer literacy training and ESL classes dropped. Upon his return, we went back into the community to reach students and recruit new students. We were able to rebound and return those courses to their regular schedule in mid-February 2012.

Bayou Clinic – Bayou Clinic did not have any technical challenges or issues in this quarter.

Alba Middle School – Alba Middle School was in need of network switches and cables. These items will allow their network to keep the laptops updated. Without these switches, they must download all the updates pushed out by their school district each time they shut the laptops down and power back up. This can be a very time consuming process.

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)
4.a.	New workstations installed and available to the public	72	N/A
4.b.	Average users per week (NOT cumulative)	186	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 Bayou La Batre 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. This in turn is enabling us to provide more specialized services to the community.
4.c.	Number of PCCs with upgraded broadband connectivity	3	N/A
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	123	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
White House Online Petition Training (BPSOS)	1	82	82
80/20 Training (BPSOS)	1	6	6
Mental Health-Survivors of Trauma, Empowerment workshop Workshop (BPSOS)	2	25	50
New Hire Training (BPSOS)	8	6	48
Income Tax Filing (BPSOS)	1	79	79
Medical English as a Second Language (ESL) (BPSOS)	2	50	100
STAR Testing (AMS)	2	640	1,280
Classroom Usage (AMS)	1	874	874

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 – In the past quarter, we had the Internal Revenue Service (IRS) Volunteer Income Tax Assistance (VITA) program in our (public computer center (PCC). With the program, we assisted low income community members file their federal and state income taxes, free of charge. With many of our community members having been affected by the Deepwater Horizon Oil Spill of 2010, they received their final claims checks from British Petroleum (BP) in 2011. Due to these checks, many had a major spike in income. The checks didn't have tax withheld so many of our community members will have to pay a hefty fee to the IRS. We softened the impact of the BP checks by offering a free income tax filing assistance program so the community members would not have to use other tax services that would have tacked on fees for their services.

Bayou Clinic – The use of the computers is helpful to their patients and the residents of Bayou La Batre and surrounding communities as they provide access to the internet for researching health education information, local community news, and online job searches and application. This provides computer and internet access to those who do not have services in their home due to inability to afford internet services, do not own a computer or live in an area where services are not accessible.

Alba Middle School - Since many of the students are being exposed to the internet and to the information available to them, Alba Middle School feels that the students can share with their family members the need to have broadband access and let them know that they are available to the community if need be. The knowledge the students are receiving should be able to help their families in doing things like applying for jobs, setting up bank accounts and other numerous things that they have no knowledge of since they do not have access to the proper equipment.

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**	82	Our initial implementation of this project was delayed for internal reasons. We did not start this grant when anticipated. There were delays in equipment procurement and installation in all three venues (BPSOS-Bayou La Batre, Alba Middle School, Bayou Clinic.). The late purchase and use of the computers at the Alba Middle School, set our numbers back quite a bit. We anticipate that now that all three sites are up and fully operational, the numbers will steadily increase.
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).

BPSOS – We do not foresee any challenges in the upcoming quarter. With summer break for local elementary and high school students, we predict PCC usage to be higher than normal. Additionally, we anticipate that we may have an increase in our numbers at our PCC, as our summer youth program will most likely be implemented again. Hopefully this will be a larger group this year. Additionally, we hope that our Bayou HOPE students will be using our PCC during the summer as well to implement their community projects.

Alba Middle – With summer break falling in the next quarter, they plan to have a drastic drop in their workstation usage. They are in the planning stage for summer activities and programs the will utilize their workstations.

Bayou Clinic – The clinic does not foresee any challenges in the upcoming 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.

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	$306,650	$107,800	$198,850	$215,338	$76,228	$138,502	$246,101	$87,118	$158,983
b. Fringe Benefits	$56,756	$6,248	$50,508	$26,728	$3,067	$23,660	$30,546	$3,506	$27,041
c. Travel	$1,515	$0	$1,515	$2,822	$0	$2,822	$3,225	$0	$3,225
d. Equipment	$41,985	$0	$41,985	$26,229	$0	$26,229	$29,976	$0	$29,976
e. Supplies	$2,160	$540	$1,620	$2,738	$917	$1,822	$3,129	$1,047	$2,082
f. Contractual	$116,014	$0	$116,014	$94,100	$0	$94,100	$107,542	$0	$107,542
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$20,218	$7,151	$13,067	$22,480	$7,257	$15,223	$25,692	$8,294	$17,398
i. Total Direct Charges (sum of a through h)	$545,298	$121,739	$423,559	$390,435	$87,469	$302,358	$446,211	$99,965	$346,247
j. Indirect Charges	$37,980	$0	$37,980	$27,350	$0	$27,350	$31,257	$0	$31,257
k. TOTALS (sum of i and j)	$583,278	$121,739	$461,539	$417,785	$87,469	$329,708	$477,468	$99,965	$377,504

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