# 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? |
|---|---|
| 03-31-2013 | ◯ 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**<br>jason.clevenger@bpsos.org |

| 7b.  Signature of Certifying Official | 7e.  Date Report Submitted (MM/DD/YYYY): |
|---|---|
| Submitted Electronically | 05-29-2013 |

## Project Indicators (This Quarter)

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

BPSOS-Bayou La Batre (BPSOS-BLB) - During the last quarter, BPSOS-Bayou La Batre's public computer center (PCC) was used to train volunteers for the Internal Revenue Service's (IRS) Volunteer Income Tax Assistance (VITA) program. This program provides free income tax preparation for community members with annual household incomes below $51,000. Volunteers were trained to gain certification to prepare income taxes. The projection system in the PCC allowed volunteers to train other volunteers, while at the same time, making the certification rate percentage much higher. The program was active from February 1 through April 15. A total of 130 community members were trained to file their personal income taxes.

Alba Middle School (AMS) - At the start of second semester, every student in the school must re-take a series of diagnostic tests. These tests are administered three times throughout the year to measure the level of growth for each student as well as the overall school growth rate. Presently, AMS serves over 720 students. Time restrictions are placed on the testing period and AMS was able to complete the screening for all 720 students in the areas of math and reading within the two-week period.

Using the student laptops, AMS has successfully designated a room as a second computer lab. Teachers also now have the opportunity to sign up for specific dates and times to make use of the laptops in their classrooms. Alba Middle School utilizes the laptops from the rolling labs on a daily basis. All math classes visit the lab or utilize laptops in the classroom either for instruction or intervention activities. AMS is currently using Compass Learning, a program used to supplement content standards taught by the teacher. In this program, teachers assign work aligned with the objectives being taught throughout the quarter. Students are able to progress through the curriculum at their pace. The students enjoy working in a web-based program and may be assigned additional work from all content area teachers.

BayouClinic - In addition to wireless Internet access throughout the facility, patients and visitors continue to utilize two computer workstations available in the lobby during clinic hours, 8am to 5:30pm, Monday through Friday. Bayou's partnership with Easter Seals continues and GED classes are provided in their community room on Tuesday and Thursday evenings. At this time this is scheduled to continue indefinitely. Students also utilize the computers in the lobby before, during and after GED classes.

Bayou's subscription for Krames health educational web pages on the two lobby computers has ended. This subscription will not be renewed at this time.

Bayou continues to provide office personnel to assist with instruction and complications with the computers or printer.

**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** | 87 | 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. All three sites are up and fully operational, and we have also began preparing for grant close-out and program sustainability. This has lead to a steady rate of project completion, and we anticipate that by the end of June 30, 2013, the project will be at or near 100% completion. |
| 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 – We did not face any issues in this quarter. Technical assistance in the form of sustainability planning and program development is useful.

Alba Middle School- The major challenge has been the ability for the laptops to receive the required updates from their main server system. All of the laptops have to be connected to the Internet in order to receive the required updates. Each time a student or teacher starts up the computer, they have to wait for the updates and often this takes longer than the 45 minute class period. As a result many students are unable to log-on and complete assignments.

BayouClinic - During this quarter, it was noted that the tracking system for unique visitors to the Krames health education web pages was down once again.  BayouClinic's information technology (IT) staff worked with Krames to correct the problems. However, they were not able to obtain data for the quarter.

**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).**

| | 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)** | 610 | 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** | 118 | 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 |
|---|---|---|---|
| VITA | 1 | 130 | 130 |
| GED Class | 2 | 3 | 6 |
| Math and Reading screening | 2 | 720 | 1,440 |

| 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-Bayou La Batre – We plan to bring back our Youth Summer Technology program to introduce local youth to different computer related skills. We are currently working with the Vietnamese Student Association of the University of South Alabama to plan schedules and curriculum.

Alba Middle School- Alba plans to continue using the laptops for student learning. All 720 students will use the laptops weekly as a part of instruction to be completed during math class. Teachers will assign student work based on their individual needs. This tool is great for intervention as well as enrichment. Other content area teachers also check out laptops for use in their classrooms to be used for research and various other projects.

BayouClinic - BayouClinic will continue to provide computer workstations with printer for use in their facility, along with wireless high speed Internet access throughout the facility. Plans continue for BayouClinic to host training classes for various programs, including but not limited to GED classes, diabetes education, and financial planning/consulting. This training would be held in the BayouClinic community room and the wireless Internet connection is available for use in the training sessions. The subscription to the Krames webpages ends April 1, 2013, and renewal for this subscription is not planned at this time.

**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** | 95 | Our project's award end date is 7/30/2013. We anticipate that we will be at or exceed 95% completion by the end of June 2013. |
| 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).**

Technical assistance as the close-out process moves along will be valuable.

## 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 | $311,291 | $107,800 | $203,491 | $285,116 | $94,670 | $190,446 | $312,742 | $102,548 | $210,194 |
| b. Fringe Benefits | $43,761 | $6,248 | $37,513 | $34,142 | $3,067 | $31,075 | $38,092 | $3,067 | $35,025 |
| c. Travel | $5,793 | $0 | $5,793 | $3,399 | $0 | $3,399 | $3,519 | $0 | $3,519 |
| d. Equipment | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| e. Supplies | $34,470 | $540 | $33,930 | $29,469 | $1,066 | $28,403 | $29,619 | $1,066 | $28,553 |
| f. Contractual | $116,014 | $0 | $116,014 | $94,099 | $0 | $94,099 | $102,332 | $0 | $102,332 |
| g. Construction | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| h. Other | $33,083 | $7,151 | $25,932 | $25,390 | $7,458 | $17,932 | $29,982 | $9,500 | $20,482 |
| i. Total Direct Charges (sum of a through h) | $544,412 | $121,739 | $422,673 | $471,615 | $106,261 | $365,354 | $516,286 | $116,181 | $400,105 |
| j. Indirect Charges | $38,866 | $0 | $38,866 | $36,372 | $0 | $36,372 | $40,144 | $0 | $40,144 |
| k. TOTALS (sum of i and j) | $583,278 | $121,739 | $461,539 | $507,987 | $106,261 | $401,726 | $556,430 | $116,181 | $440,249 |

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 |
|---|---|