

Project Indicators (This Quarter)

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

- BPSOS – Accomplishments: In this quarter, we recruited 3 more Vietnamese students for English as a Second Language (ESL) classes, 14 in total. We completed the fourth semester of computer class. In the semester, we taught each participant an individual lesson because of their schedules. Also, we repeated a couple subjects for those who needed refreshers, such as setting date and time, inserting columns and rows, and clip art. Overall, we did maintain the PCC very well and served an average of 17 users per week for this quarter.
- ST. JONH VIANNEY - We continue to strive to maintain the PCC and encourage community members to partake in increasing their knowledge of basic computer skills. The biggest accomplishment was continuing to open the PCC on Sunday for the local Eucharistic youth group to use. With the equipment they are able to do things such as look up information online as well as take tests without needing to print out paper to do so. It is a non-profit organization so having access to this equipment makes things easier for the volunteers who teach these kids.

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	91	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	-	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 – In this quarter, we did not have any major challenges or issues, but we had difficulty with recruiting more people to learn about basic computer skills or become enrolled in computer literacy training class.

• ST. JOHN VIANNEY - No challenges or significant issues happened in this past quarter. There is still the challenge of trying to interest the people who need to learn more about computers such as the elderly to take out the time to take the class. Another small challenge we had this quarter was a small drop in the users that came to use the facility. We believe this was mostly due to summer starting for many students and as such the facilities weren't needed as much. The drop was not significant, but it seemed worth mentioning. A possible solution to this would be to consider constantly announcing the availability of the program that is open for people to come and learn during mass on Saturdays or Sundays. We could also print more fliers and post them around at the different shops and restaurants around town rather than just at church. As for the children, a possible method we could use is informing them and teaching them other things they would be able to use the computer for so that they may be interested in using the lab more often. For example, we could teach the older kids how to set up and use an email account if they are willing to learn. For the younger kids, we could look up and download some free educational games that they would enjoy.

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	20	N/A
4.b.	Average users per week (NOT cumulative)	78	We realize now that our initial baseline projections were extremely high. For several reasons we mad 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. This in turn is enabling
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
Basic Computer (BPSOS)	6	8	48
Basic Computer (ST. JOHN)	6	8	48
Advance Computer (St. John Vianney)	4	6	24

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** – We will open computer classes outside office hours 9AM – 5PM. We will plan on opening the computer class around 6PM-8PM evening, so we can encourage students to join without conflict with their work schedules. Also, we plan on opening the tutoring class for elementary and middle school students during our after-school program to help them improve computer skills and help them with their homework. We will let the ESL class use our PCC each Wednesday evening to learn the ESL program online and watch the video to know how the American speaking English with their accent. Also, we allowed seniors group to use our PCC on Sunday to let them learn basic computer by how to login the computer and get online to read news or searching things. So, that the way we can gain our users and how to serve them. Also, we will have a volunteer to watch the lab during the lab open.
- **ST. JOHN VIANNEY** – Based on the training session from the last quarter, we realized some people have different knowledge than the others due to different ages and some people never used the computer before, so it's hard to explain the materials in the training session. However, since we have a small group of students who have been attending our training session every weekend, we decided to open up the training session as questions and answers, so people individually can have ability to ask question about computer and technology related as they wants to learn and improve their understand of computer technology based on their knowledge level.

Furthermore, helping the Saint John Vianney Church with building and maintaining their website is going very successfully and our staff will continue to supporting that. In addition, we will open the PCC for 2 hours on Sunday from 9:00am till 11:00am for the Saint John Vianney Church youth group. Because of the availability of our PCC, the youth group now has great computer and Internet sources to support their learning education upon the organization

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	92	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

RECIPIENT NAME:BOAT PEOPLE SOS, INC.

AWARD NUMBER: 51-42-B10550

DATE: 11/02/2012

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

2.i.	Other (please specify):	-	Milestone Data Not Required
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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).

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.

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	\$212,290	\$79,040	\$133,250	\$155,230	\$8,509	\$146,721	\$174,633	\$9,574	\$150,061
b. Fringe Benefits	\$33,846	\$0	\$33,846	\$18,634	\$0	\$18,634	\$20,154	\$0	\$20,154
c. Travel	\$2,250	\$0	\$2,250	\$5,100	\$0	\$5,100	\$5,100	\$0	\$5,100
d. Equipment	\$34,250	\$0	\$34,250	\$24,726	\$0	\$24,726	\$24,726	\$0	\$24,726
e. Supplies	\$1,680	\$337	\$1,343	\$5,036	\$1,473	\$3,563	\$5,036	\$1,473	\$3,563
f. Contractual	\$254,560	\$118,560	\$136,000	\$262,688	\$156,782	\$105,906	\$262,688	\$156,782	\$105,906
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$32,075	\$6,464	\$25,611	\$41,334	\$18,532	\$22,802	\$41,334	\$18,532	\$22,802
i. Total Direct Charges (sum of a through h)	\$570,951	\$204,401	\$366,550	\$512,748	\$185,296	\$327,452	\$533,671	\$186,361	\$332,312
j. Indirect Charges	\$25,450	\$0	\$25,450	\$28,024	\$0	\$28,024	\$30,200	\$0	\$30,200
k. TOTALS (sum of i and j)	\$596,401	\$204,401	\$392,000	\$540,772	\$185,296	\$355,476	\$563,871	\$186,361	\$362,512

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
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