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?
12-31-2011	○ 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	02-07-2012

Project Indicators (This Quarter)

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

BPSOS-Bayou La Batre – During the quarter, we had great success with creating partnerships for the PCC. We strengthened a few of our existing relationships to have more of our partners carry their online/computer component of their programs at our PCC. We saw an increase in PCC usage by the general public before the holiday season.

Alba Middle School - During this quarter, Alba Middle School used the rolling laptop carts a significant amount in classroom settings. One of their biggest projects was "Career Cruising" that was done throughout the whole student body. Over 600 students participated in this in their language arts and math classrooms.

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	62	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– During the winter holiday season, we observed a significant drop in attendance in our training programs and general usage of our PCC. We conducted informal inquiries to our students about the drop in attendance and the response we received was due to two factors: the unseasonably cold weather in our area and travel for the holidays. We hope the attendance will recover once the Lunar New Year has passed.

Alba Middle School – They are still having difficulty using all the computers in the library because it is hard for all of them to be on the internet at the same time. To remedy this, they have found that they can go to several different rooms and speed up the 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	76	This is 19 more workstations than the baseline projected, as Alba Middle School incorporated additional rolling laptop workstations to serve the demands of the student body.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	172	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
Career Cruising (Alba)	6	640	3,840
Mango ESL (BPSOS)	30	4	120
Basic Computer Training (BPSOS)	30	1	30

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 will be starting our Volunteer Income Tax Assistance (VITA) program at the beginning of the next quarter. In the program, we will assist qualified community members in filing their income taxes. The program is in conjunction with our partnership with the IRS. We also look forward to initiating new training programs in conjunction with new relationships we've built with service agencies looking to assist the oil spill affected community members of South Mobile County.

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	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	-	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).
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	$306,650	$107,800	$198,850	$172,657	$64,058	$108,598	$201,433	$74,735	$126,698
b. Fringe Benefits	$56,756	$6,248	$50,508	$20,839	$3,068	$17,771	$24,312	$3,579	$20,733
c. Travel	$1,515	$0	$1,515	$2,495	$0	$2,495	$2,911	$0	$2,911
d. Equipment	$41,985	$0	$41,985	$0	$0	$0	$0	$0	$0
e. Supplies	$2,160	$540	$1,620	$13,257	$916	$12,341	$15,467	$1,069	$14,398
f. Contractual	$116,014	$0	$116,014	$94,099	$0	$94,099	$109,782		$109,782
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$20,218	$7,151	$13,067	$37,043	$7,257	$29,787	$43,217	$8,467	$34,751
i. Total Direct Charges (sum of a through h)	$545,298	$121,739	$423,559	$340,390	$75,299	$265,091	$397,122	$87,850	$309,273
j. Indirect Charges	$37,980	$0	$37,980	$20,742	$0	$20,742	$24,199	$0	$24,199
k. TOTALS (sum of i and j)	$583,278	$121,739	$461,539	$361,132	$75,299	$285,833	$421,321	$87,850	$333,472

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