

RECIPIENT NAME:BOAT PEOPLE SOS, INC.

AWARD NUMBER: 51-42-B10550

DATE: 05/20/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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) 03-31-2011 | 6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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): 05-20-2011 | |

Project Indicators (This Quarter)

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

BPSOS-Louisville-

- Installed 10 new workstations
- Recruited and hired the CTC Trainer
- Conducted site visits to St. John's Vianney, our subgrantee, to provide technical assistance and support in program implementation
- Assisted St. John's Vianney with equipment purchasing and hired contractors to install and set up the CTC room at St. John's Vianney's PCC
- Trained St. John's Vianney's program team on financial reporting and keeping track of volunteer hours
- Installed and set up projector to prepare for computer training sessions
- Started recruiting volunteers and students for computer lab and training programs
- Designed and dispersed flyers to local community-based and faith-based organizations

St. Johns Vianney (subgrantee)-

- Security Camera System was installed by vendor
- Configured and set-up local network for 30 computers (including 10 new) and 1 printer.
- Set-up Remote Access for the camera system.
- Installed Windows Server on a PC for data sharing and domain log-in.
- Operating Systems has been installed to all 30 computers
 - a) 20 computers are running Windows XP
 - b) 9 computers are running Windows 7
 - c) 1 computer is temporarily running Windows Server 2008 Enterprise
- PCC now has 17 computers; all of these computers are connected to the internet.
- The conference room has 13 computers; not connected to the internet.
- Configured a network of 28 computers, two printers, one DVR and one server
- Created login for administrators and public users for each computer
- Implemented a security measure to safeguard computer software and information against modification and unauthorized damage
- Furniture was set up and organized. (28 chairs, 2 instructor desks)
- Microsoft Word, PowerPoint, Access, OneNote and Excel have been installed to all computers
- Upgraded the server from 320 GB to 4 TB
- Bought necessary office supplies and equipment
- Established computer lab rules
- St. John's Vianney's computer labs opened on March 14th, 2011
- Distributed about 350 flyers to the following Vietnamese Communities and Organizations on March 11, 2011:
 - Vietnamese Baptist Church, Tu An Temple, Phuoc Hau Temple, St. John Vianney Catholic Church
 - Vietnamese Businesses: Thang Long Grocery store, Illusion Nails Supply, Binh Phuoc grocery store, A Chau grocery store, Vietnam grocery store, Beauty Supply Center, Pho Binh Minh Restaurant, Thuy Van Restaurant.
 - Dare to Care foods giveaway for the poor at CTC - St. John Vianney Church.
- Ordered 8 signs directing clients toward to CTC - St. John Vianney computer lab.
- Recruited one volunteer to teach at BPSOS and St. John Vianney.
- Installed 2 Projectors and 2 Project screens
- Installed 6 windows blinds, necessary to protect Computers from the sunlight.
- Installed Windows Security Essential (Anti-Virus) software for all of 30 computers for security purpose.
- Created Sign-in/out convenient software application
- Created Application and Permission forms for community users.
- Completed Class curriculum for basic computer training.

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 | 23 | Please see # 3 below for explanation |

| | | | |
|------|-------------------------------------|---|---------------------------------------|
| 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).

Our biggest challenges, and the reason for the lag in usage and training hours (as compared to our baseline), has been in the initial identification and recruitment of volunteers, and participants to our PCC. However, we feel that given the demographics we outreach to and the location of our facility, we are well on par with where we should be at this point in the project (despite initial delays in equipment procurement and the hiring of the CTC Coordinator).

We expect that our average users per week is low (compared to the baseline) for the reasons above. In addition, we will need to continually improve our monitoring of our subrecipient to ensure that all users are being accounted for and that we, ourselves, are indeed tracking all users adequately.

Recruiting a long-term qualified volunteer is challenging, because during on weekdays, from 9:00AM – 5:00 PM, all college and high school students are busy with their school and work. It is very hard to find a volunteer who is bilingual in Vietnamese and English to teach at BPSOS-Louisville. Community members who may have the time are busy with work and family responsibilities. In addition, many lack the requisite technical skills to effectively train others. This has lead in delays in the scheduling of classes and is a reason why the lag behind training hours.

It is hard to get participants get into lab to use the computer during weekday from 9:00am – 5:00pm, because during those hours they are busy with school or busy at work. This has lead to a high variation between the number of training hours.

In order to improve in this regard, we anticipate that we will need to monitor normal business hours of operation, and potentially adjust schedules of the classes, the lab operating hours, and potentially the schedules of staff and volunteers to accommodate the needs of the community. More promotion and outreach into the community is needed on the ground. In addition, asking the community to continually give feedback will be useful. For recruitment efforts, we will continue to leverage existing partnerships in the hopes of finding qualified volunteers and more referrals to the lab.

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 | 10 workstations set up at BPSOS-Louisville; 10 workstations set up at St. Johns Vianney |
| 4.b. | Average users per week (NOT cumulative) | 46 | BPSOS Louisville: 18 users on average; St. John's: 28 users on average (See response to #3 above) |
| 4.c. | Number of PCCs with upgraded broadband connectivity | 2 | N/A |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 2 | N/A |

| | Indicator | Total | Narrative (describe your reasons for any variance from the baseline plan or any other relevant information) |
|------|--|-------|---|
| 4.e. | Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds | 40 | 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 Skills | 2 | 9 | 18 |

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:

- The computer lab will be upgraded some materials and equipment such as: software, hardware, and misc. items for the lab.
- Develop a feedback/survey from students to monitor how their learning satisfaction and users' experience. This is the main tool for us to improve our service and teaching techniques.
- Create more advertising techniques to get more attention to community about both public computer labs at BPSOS & St. John.
- St. John will create short video clip to advertise for both computer labs.

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 | 36 | Please see question #3 below for explanation |
| 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).

The biggest challenges we face are in volunteer and participant recruitment to the BPSOS PCC.

For instance, the long-term qualified volunteer recruitment is challenging, because during the weekday from 9:00AM – 5:00 PM, all college and high school students are busy with their school and work. Also, as our clientele is predominantly Vietnamese-speaking, it is very hard to find bilingual volunteers (Vietnamese and English).

It is also difficult to find volunteers with computer savvy that can teach the clients we serve. Volunteers with proper knowledge about computer technology and that possess teaching ability, are busy with work.

Client recruitment is challenging as our lab is open weekdays from 9:00am – 5:00pm. Most clients are busy with school or work. We anticipate that increased outreach efforts into the community, leveraging existing partnerships, and continual recruitment to the younger Vietnamese-American generation could help mitigate these challenges.

Technical assistance will be useful in reporting, in terms of tutorials to instruct project delivery staff how to properly help with data collection.

Part of the other reason the budget completion rate (and expenditures) are behind the baseline is because of the lack of activity (and subsequent spending) early on in the project and the delays in hiring a CTC Coordinator. This prevented outreach from being initiated on the ground, which affected overall identification and recruitment efforts

In addition, because we have been challenged by meeting the cost-share requirement. For this reason, a request for cost-share ratio waiver is being prepared in consultation with NIST and our FPO for submission.

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 | \$28,787 | \$5,333 | \$23,454 | \$44,905 | \$7,863 | \$37,042 |
| b. Fringe Benefits | \$33,846 | \$0 | \$33,846 | \$2,706 | \$0 | \$2,706 | \$7,703 | \$0 | \$7,703 |
| c. Travel | \$2,250 | \$0 | \$2,250 | \$1,814 | \$0 | \$1,814 | \$1,814 | \$0 | \$1,814 |
| d. Equipment | \$34,250 | \$0 | \$34,250 | \$12,526 | \$0 | \$12,528 | \$34,250 | \$0 | \$34,250 |
| e. Supplies | \$1,680 | \$337 | \$1,343 | \$578 | \$300 | \$278 | \$917 | \$342 | \$575 |
| f. Contractual | \$254,560 | \$118,560 | \$136,000 | \$65,864 | \$8,209 | \$57,655 | \$83,254 | \$14,254 | \$69,000 |
| g. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| h. Other | \$32,075 | \$6,464 | \$25,611 | \$22,798 | \$2,496 | \$20,302 | \$39,333 | \$2,496 | \$36,837 |
| i. Total Direct Charges (sum of a through h) | \$570,951 | \$204,401 | \$366,550 | \$135,073 | \$16,338 | \$118,737 | \$212,176 | \$24,955 | \$187,221 |
| j. Indirect Charges | \$25,451 | \$0 | \$25,451 | \$4,480 | \$0 | \$4,480 | \$3,564 | \$1,221 | \$2,343 |
| k. TOTALS (sum of i and j) | \$596,402 | \$204,401 | \$392,001 | \$139,553 | \$16,338 | \$123,217 | \$215,740 | \$26,176 | \$189,564 |

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 |
|---|--------------------------------|