

RECIPIENT NAME:BOAT PEOPLE SOS, INC.

AWARD NUMBER: 51-43-B10552

DATE: 02/26/2013

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 51-43-B10552	3. DUNS Number 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) 12-31-2012	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): 02-26-2013	

Project Indicators (This Quarter)

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

BPSOS-Bayou La Batre - In the last quarter, BPSOS-Bayou La Batre's (BPSOS-BLB) public computer center (PCC) was used to train volunteers for the Internal Revenue Service's (IRS) Volunteer Income Tax Assistance (VITA) program. The 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 volunteers, while at the same time, making the certification percentage rate much higher.

Also in this quarter, the PCC was used to train youth in BPSOS-BLB's Bayou HOPE program on social media outreach. Youth were trained on basic professional social media etiquette and the value of social media to gaining exposure. Through the training, the youth were able to build a relationship with the South Mobile County Tourism Authority (SMCTA) and gained an opportunity to volunteer at SMCTA's "Bells in the Bayou" 4K Run. Through this opportunity, Bayou HOPE received local media coverage and made new relationships for future volunteering opportunities.

Alba Middle School - At the start of each school year, every student must take a series of diagnostic tests. These tests are administered three times per year; measuring the level of growth for each student, as well as the overall school growth rate. This year AMS had a substantial student population increase as a result of making Annual Yearly Progress (AYP). Presently, AMS serves over 720 students. Time restrictions are placed on the testing period and AMS is able to complete the screening for all 720 students in math and reading within a two-week testing period.

Using the student laptops, AMS has successfully designated a room as a second PCC. Due to scheduled classes, teachers had limited access to the PCC. Teachers now have the opportunity to sign up for specific dates and times, and bring their classes to the PCC for various activities and projects.

Alba Middle School utilizes the laptops from the rolling lab daily. All math classes visit the PCC or utilize laptops in the classroom either for instruction and/or intervention. AMS is current using Compass Learning, a program used to supplement content standards taught by the teacher. 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.

Bayou Clinic - Patients and visitors continue to utilize two computer workstations available in their lobby during clinic hours, 8am to 5:30pm, Monday through Friday. Their partnership with Easter Seals continues and GED classes are provided in the Community Room on Tuesday and Thursday evenings. At this time this is scheduled to continue through February, 2013. Wireless Internet is available throughout the facility, which is useful for both instructors and students. The students also utilize the workstations in the lobby before, during and after those classes.

They also have installed Krames webpages on the two lobby workstations which provide health education information related to asthma, COPD, hypertension and diabetes. This subscription ends in April 2013.

They have office personnel available to assist with instruction and/or complications with workstations 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. 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 - BPSOS-BLB's PCC did not face any issues in the past quarter.

Alba Middle School - Their 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 would start up the computer, they would need to wait for the updates and often this would take longer than the 45 minute class period. As a result many students are unable to log-on and complete assignments.

Bayou Clinic - During this quarter, it was noted that the tracking system for unique visitors to the Krames health education webpages was down. Their IT staff was able 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)	161	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
Mango ESL	2	4	8
Social Media	1	10	10

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VITA	1	5	5
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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-BLB - One of the big programs that BPSOS-BLB is working on is the VITA free income tax program. Many community members do not understand the basics of income tax preparation. Many times, the community members only option to income tax preparation is predatory tax services. Not only do these tax services charge a high fee for the preparation but they also allow the option of lending the community members money before their return comes home. Many times, community members will end up paying up to \$400 just to file their tax return and receive their payments. With VITA, we can assure qualifying community members that all of their expected return would be returned them, levitating any monetary stress they may be facing.

AMS - 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.

Bayou Clinic - They will continue to provide computer workstations with printer for use in the facility, along with wireless high speed Internet access throughout the facility. Plans continue for Bayou Clinic 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 Bayou Clinic Community Room and the wireless Internet connection is available for use in the training sessions.

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	94	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

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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	\$311,291	\$107,800	\$203,491	\$285,117	\$94,670	\$190,447	\$291,638	\$94,670	\$196,968
b. Fringe Benefits	\$43,761	\$6,248	\$37,513	\$34,142	\$3,067	\$31,075	\$37,461	\$3,067	\$34,394
c. Travel	\$5,793	\$0	\$5,793	\$3,372	\$0	\$3,372	\$4,582	\$0	\$4,582
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$34,470	\$540	\$33,930	\$29,319	\$916	\$28,403	\$32,082	\$916	\$31,166
f. Contractual	\$116,014	\$0	\$116,014	\$94,099	\$0	\$94,099	\$105,056	\$0	\$105,056
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$33,083	\$7,151	\$25,932	\$25,093	\$7,258	\$17,835	\$29,091	\$7,258	\$21,833
i. Total Direct Charges (sum of a through h)	\$544,412	\$121,739	\$422,673	\$471,142	\$105,911	\$365,231	\$499,910	\$105,911	\$393,999
j. Indirect Charges	\$38,866	\$0	\$38,866	\$36,370	\$0	\$36,370	\$37,592	\$0	\$37,592
k. TOTALS (sum of i and j)	\$583,278	\$121,739	\$461,539	\$507,512	\$105,911	\$401,601	\$537,502	\$105,911	\$431,591

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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