

RECIPIENT NAME:BOAT PEOPLE SOS, INC.

AWARD NUMBER: 51-42-B10550

DATE: 02/22/2011

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) 12-31-2010	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): 02-22-2011	

Project Indicators (This Quarter)

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

BPSOS-Louisville and our subrecipient St. John's Vianney report the following activities were conducted during this quarter:

October 2010

- Project started. MOUs were signed and volunteer recruitment began.
- Research on hardware and software equipment purchase for the computer lab.
- Prepared and posted job listing.
- Computer lab location was selected for St. John's Vianney

November 2010

- Accepted resume for job position.
- 2010-2012 budgets from St. John Vianney were submitted.
- Conducted interview for job candidates.
- Contacted vendor for computer lab's hardware and software equipment.
- Contacted security vendor for cost estimation.
- Verified job candidate employment status with Archdiocese of Louisville.

December 2010

- Hired two part-time project coordinators for the project at St. John's Vianney
- Revised 2010-2012 budgets for BPSOS-Louisville and for St. John's Vianney
- Placed orders and received delivery for computer lab's hardware and software equipment.
- Evaluated estimations and selected security vendor. A security vendor was selected to schedule the installation of a security system to the facility.
- Purchased office supplies and equipment
- Setup payroll account with Archdiocese of Louisville.

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	14	Delays in equipment procurement have led to delays in implementation.
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 subrecipient reports that the efforts in recruiting qualified project coordinators was challenging. Delays in the hiring of project staff at BPSOS-Louisville has been a challenge with overseeing the project implementation, as we have worked on directing it from our headquarter office in Falls Church, VA.

The lack of a program coordinator has hindered our progress, as much of the work to operate the program has been through the

diligence of other BPSOS-Louisville Staff, HQ staff, volunteers and our sub-recipient. This challenge has altered our baseline expenditure projects for the current quarter (October 1, 2010-December 31, 2010)

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	0	Delays in equipment procurement
4.b.	Average users per week (NOT cumulative)	0	Delays in equipment procurement
4.c.	Number of PCCs with upgraded broadband connectivity	0	Delays in equipment procurement
4.d.	Number of PCCs with new broadband wireless connectivity	0	Delays in equipment procurement
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Delays in equipment procurement

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
0	0	0	0

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).
The computer lab facility will have some renovation work with upgraded electrical system to handle additional power usage. Insight Cable vendor has been selected to install the broadband high speed internet access to the computer lab. Security system will be installed to provide additional security layer to the computer lab and surrounding facilities. With new workstations were ordered and delivered on the last week of December 2010, we are planning to open the computer lab facility to the public in early February 2011.

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	35	With equipment purchased and slated to install in February 2011, we predict to stay on task with projected baseline for the end of Q3 (January 1, 2011-March 31, 2011)
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).

Our sub-recipient reports that because the project began in September 2010, the PCC was not opened to the public yet as efforts were spent to recruit project coordinators and to set up the computer lab facility.

At BPSOS-Louisville, the absence of a Project Coordinator (delayed hire and slated to begin) in late February 2011, will mean that our baseline projection of expenditures will be slightly off as this individual will not have been being paid.

This will also be challenging in the sense of having "on-the-ground" assistance to implement and operate program until this time-frame (February 2011).

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	\$10,647	\$2,967	\$7,682	\$49,137	\$11,066	\$38,071
b. Fringe Benefits	\$33,846	\$0	\$33,846	\$737	\$0	\$737	\$10,407	\$0	\$10,407
c. Travel	\$2,250	\$0	\$2,250	\$727	\$0	\$727	\$727	\$0	\$727
d. Equipment	\$34,250	\$0	\$34,250	\$0	\$0	\$0	\$34,250	\$0	\$34,250
e. Supplies	\$1,680	\$337	\$1,343	\$600	\$57	\$543	\$600	\$57	\$543
f. Contractual	\$254,560	\$118,560	\$136,000	\$3,612	\$2,164	\$2,448	\$56,641	\$17,784	\$38,857
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$32,075	\$6,464	\$25,611	\$3,774	\$629	\$3,145	\$8,222	\$905	\$7,317
i. Total Direct Charges (sum of a through h)	\$570,951	\$204,401	\$366,550	\$20,097	\$5,817	\$15,282	\$159,984	\$29,812	\$130,172
j. Indirect Charges	\$25,451	\$0	\$25,451	\$1,760	\$293	\$1,467	\$10,726	\$0	\$10,726
k. TOTALS (sum of i and j)	\$596,402	\$204,401	\$392,001	\$21,857	\$6,110	\$16,749	\$170,710	\$29,812	\$140,898

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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