## ANNUAL PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

**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 | 36-43-B10559 | 161853940 |

**4. Recipient Organization**

WILDWOOD PROGRAMS, INC. 2995 CURRY RD EXTENSION B, SCHENECTADY, NY 12303-2801

| **5. Current Reporting Period End Date (MM/DD/YYYY)** | **6. Is this the last Annual 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)** |
|---|---|
| Andrew  Karhan | (518) 640-3355 |
| | **7d. Email Address** |
| Director of Program Developmen | akarhan@wildwood.edu |

| **7b. Signature of Certifying Official** | **7e. Date Report Submitted (MM/DD/YYYY):** |
|---|---|
| Submitted Electronically | 01-29-2012 |

**PROJECT INDICATORS**

**1. Does your Sustainable Broadband Adoption (SBA) project foster a particular broadband technology or technologies?  If so, please describe this technology (or technologies) (600 words or less).**
This collaborative project, which brings together Wildwood Programs, Living Resources, and Catholic Charities in partnership, aims to foster the use of video-conferencing technology.  The three organizations have created a broadband video network across their respective "program" sites, so as to deliver education and training to individuals with disabilities, families, and staff.  Each site has been equipped with end units that vary from 52 inch high definition units in large sites, to high definition cameras on lap top/desk top computers that utilize MOVI software.  The entire network is managed by Wildwood Programs, the prime recipient, through a multi-point control unit.

**2a. Please list all of the broadband equipment and/or supplies you have purchased during the most recent calendar year using BTOP grant funds or other (matching) funds, including any customer premises equipment or end-user devices.  If additional space is needed, please attach a list of equipment and/or supplies.  Please also describe how the equipment and supplies have been deployed (100 words or less).**

| Manufacturer | Item | Unit Cost per Item | Number of Units | Narrative description of how the equipment and supplies were deployed |
|---|---|---|---|---|
| Tandberg | Profile Single 52 | 38,165 | 4 | This is a 52" Video Conferencing Unit that were deployed within Wildwood Programs and Living Resources for use with training and education.. |
| Tandberg | Profile Single 42 | 18,615 | 3 | This is a 42" Video Conferencing unit that were deployed in three of Wildwood's program sites  for use with training and education.. |
| Tandberg | Core Service | 2,489 | 3 | This is the Tandberg domestic customer service for the Tandberg 42" Profile |
| Tandberg | Constant Care Service | 4,684 | 4 | This is the Tandberg domestic customer service for the Tandberg 52" Profile |
| Tandberg | TANDBERG Codian 4500 High Definition MCU | 209,325 | 1 | This is the multi-point control unit of which all the multi-user video-conferences are managed.  This unit is housed in Wildwood Programs  for use with training and education.. |
| Tandberg | MCU-Maintenance Contract | 27,740 | 1 | This is the Tandberg customer service agreement for the multi-point unit. |
| Tandberg | 1700 MXP | 5,993 | 3 | This is a end-user desktop video that are deployed within Living Resources  for use with training and education. |
| Tandberg | TANDBERG 1700 MXP Domestic Customer Core Service | 760 | 3 | This is the Tandberg customer service agreement for the 1700 MXP. |
| Tandberg | TANDBERG Precision HD USB Camera | 339 | 131 | These are high definition cameras that are deployed throughout all three partner agencies, and are used in conjunction with Movi software  for use with training and education.. |
| Tandberg | TANDBERG E20 SIP Video VoIP Phone | 1,266 | 7 | The are VoIP video phones that are all deployed within Living Resources  for use with training and education. |
| Tandberg | TANDBERG E20 SIP Video VoIP Phone - Domestic Customer Core | 137 | 7 | This is the Tandberg customer service agreement for the E20 VoIP phones. |
| Tanberg | TANDBERG VCS - Control Application with base licensing | 14,195 | 2 | This is the base licensing for the video control unit purchased by Living Resources and Catholic Charities.  There are |
| Tandberg | TANDBERG Movi TMS 100 additional user licenses | 7,776 | 1 | This is the licensing agreement for up to 100 users of the MOVI software  for use with training and education.. |

| Manufacturer | Item | Unit Cost per Item | Number of Units | Narrative description of how the equipment and supplies were deployed |
|---|---|---|---|---|
| Tandberg | Tandberg Content Server | 27,450 | 1 | This is the server deployed at Wildwood to manage the content that is recorded using the video-conferencing equipment. |
| Tandberg | Content Server Customer Care | 2,993 | 1 | This is the Tandberg customer service agreement for the content server. |
| Tanberg | TANDBERG Management Suite (TMS) - Base model | 7,456 | 1 | This is video management system that is deployed at Wildwood. |
| Tandberg | TANDBERG VCS - Expressway Application with 20 traversal calls each | 32,615 | 1 | This is an application that allows for multiple calls to be made at the same time using the multi-point unit.  This is deployed at Wildwood. |
| Tandberg | TANDBERG VCS - Control Application with 20 local calls each | 19,772 | 1 | This is deployed at Wildwood, and is an application used to manage the video while multiple calls are occuring. |
| Apple | Apple 15" MacBook Pro | 1,500 | 1 |  This is deployed at Wildwood for use by the project director in managing the project activities. |
| Apple | Apple 22" iMacs | 1,700 | 17 | These are computers that are deployed in community residences at Wildwood for use with training and education. |
| **Totals** | | 424,970 | 193 | |

| Add Equipment | Remove Equipment |
|---|---|

**2b. To the extent you distribute equipment/supplies to beneficiaries of your project, please describe the equipment/supplies you distribute, the quantities distributed, and the specific populations to wh**om the equipment/supplies are distributed **(600 words or less)**.

There are no equipment and/or supplies that have been distributed to beneficiaries of the project.  The only item that is given to beneficiaries is the MOVI software, which is a free download, and therefore, not considered equipment of supplies under the project.  However, without the free software the expansion and implementation of the project would be very difficult.

**3. For SBA access and training provided with BTOP grant funds, please provide the information below.  Unless otherwise indicated in the instructions, figures should be reported <u>cumulatively</u> from award inception to the end of the most recent calendar year.  For each type of training (other than open access), please count only the participants who <u>completed</u> the course.**

| Types of Access or Training | Number of People Targeted | Number of People Participating | Total Training Hours Offered |
|---|---|---|---|
| **Open Lab Access** | 0 | 0 | 0 |
| **Multimedia** | 0 | 0 | 0 |
| **Office Skills** | 0 | 0 | 0 |
| **ESL** | 0 | 0 | 0 |
| **GED** | 0 | 0 | 0 |
| **College Preparatory Training** | 0 | 0 | 0 |
| **Basic Internet and Computer Use** | 0 | 0 | 0 |
| **Certified Training Programs** | 0 | 0 | 0 |
| **Other (please specify):** Industry Specific Training | 1,578 | 1,578 | |

| Types of Access or Training | Number of People Targeted | Number of People Participating | Total Training Hours Offered |
|---|---|---|---|
| **Total** | 1,578 | 1,578 | 0 |

**4. Please describe key economic and social successes of your project during the past year, and why you believe the project is successful thus far (600 words or less).**

There are a number key economic and social successes of the project thus far. First, in a time when funding for services to support individuals with developmental disabilities is decreasing, our three respective organizations have come together in collaboration to reduce costs to the each organization. Not only has the project provided training to nearly 1600 individuals in the last year, it has reduced travel time to trainings and meetings,and it has also subsequently reduced mileage expense. Staff are therefore able to reinvest that time in providing better services to the people we serve, and spending more time focused on our mission. It is difficult to effectively quantify the cultural change that is occurring within the organizations as staff have become more familiar, and comfortable with using the technology. We firmly believe that we have only reached the tip of the iceberg in terms of the full economic impact of having this technology. Each quarter, more and more training is being offered. This allows each agency to have better trained, more empowered staff, who ultimately provide better quality services to the people we serve. Again, the social impact here is difficult to measure. However, history demonstrates that when people with disabilities are supported and empowered effectively they are more engaged in their communities in activities like volunteerism and work.

**5. Please estimate the level of broadband adoption in the community(ies) and/or area(s) your project serves, explain your methodology for estimating the level of broadband adoption, and explain changes in the broadband adoption level, if any, since the project began.**

| 5a. Adoption Level (%): | Narrative description of level, methodology, and change from the level at project inception (600 words or less). |
|---|---|
| 79 | The adoption methodology was derived from data obtained from the Gadberry Group which can be found at http://broadbandbreakfast.com/wpcontent/uploads/2009/12/Take-Rate-Brief.pdf. The purpose of that analysis is to improve metrics used to characterize broadband adoption. According to this data, 12.4% of New York residences do not have access to broadband. However, our project is a Sustainable Broadband Adoption project and does not provide infrastructure. Rather, our project provides end user equipment and attractive services to promote adoption where it is available. The pertinent question is how many homes have access to broadband (100% - 12.4% = 87.6%) but do not subscribe (100% - 78.29% = 21.71%). Multiplying the number of homes who have access (87.6%) times those that do not subscribe (21.7%), we find a potential increase in subscribership of 19%, However, unfortunately, the success in reaching people in their homes, and thereby increasing home subscribership, has been minimal due to a variety of challenges. It is estimated that we have only see a 1% increase among the population we serve. |

**6. Please describe the two most common barriers to broadband adoption that you have experienced this year in connection with your project. What steps did you take to address them (600 words or less)?**

The first common barrier is that many individuals with disabilities, who are typically in the low income bracket, do not have the financial resources to purchase a new computer, or the broadband service needed to access the training. We have found that many individuals, if they have computers received them from family members who were upgrading their own devices, and gave their old equipment to the person with a disability. Thus far, when possible we have worked with individuals on getting the necessary upgrades, but for many this will need to become an item that is saved for over time, which in many cases may extend beyond the life of the project. The second barrier is getting people familiar with the use of the equipment. While on the surface the use of the equipment seems very user friendly, we have found there are a number of nuances with the equipment that need to be understood in order for it work effectively. As with the introduction of any new technology, the ability of people to master the skills associated with its use will greatly vary. As a result, Wildwood has held sessions (both group and individual) to teach staff on the usage of the equipment.

**7. To the extent that you have made any subcontracts or sub grants, please provide the number of subcontracts or sub grants that have been made to socially and economically disadvantaged small business (SDB) concerns as defined by section 8(a) of the Small Business Act, 15 U.S.C. 647, as modified by NTIA's adoption of an alternative small business size standard for use in BTOP. Please also provide the names of these SDB entities. (150 words or less)**

While subcontracts have been awarded in the project none have been made to classified socially and/or economically disadvantaged small businesses.

**8. Please describe any best practices / lessons learned that can be shared with other similar BTOP projects (900 words or less).**

There are a number of best practices/lessons learned that can be shared with other similar projects. First, it is important to get an accurate picture of the technology needs of the constituents you are attempting to reach. Wildwood and its partners planned to reach a number of individuals with disabilities with training in their homes. However, once the project began implementation we learned that many had antiquated computer systems that did not allow for quick implementation. In addition, we have learned that promotion of the project is more difficult than anticipated. Even within the three partner agencies, it was difficult for staff to fully grasp the many benefits and advantages of using the video-equipment. The introduction of this type of equipment requires organizational change, and with change comes hesitancy and resistance. Yet, once staff embraced the technology, the promotion of its further use has been more easily accomplished. Overall, this is a technology that more not-for-profit organizations should be utilizing. After the initial expense of

the equipment, the cost savings that can be seen related to saving staff time, reducing travel, and increasing training opportunities are all critical reasons for embracing the technology.