

RECIPIENT NAME:WILDWOOD PROGRAMS, INC.

AWARD NUMBER: 36-43-B10559

DATE: 11/28/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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 36-43-B10559	3. DUNS Number 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) 09-30-2011	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 Andrew Karhan Director of Program Developmen	7c. Telephone (area code, number and extension) (518) 640-3355	
	7d. Email Address akarhan@wildwood.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-28-2011	

Project Indicators (This Quarter)

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

The Broadband Video for Human Services project continues to progress well in many areas of the project. A revised budget was approved for the project in August, which will allow for a more effective deployment of the federal funds allocated to the project. Overall, the number of people impacted by the grant continues to grow. This quarter an nearly an additional 300 people received training in topics that ranged from end-user training, incident reporting, and behavior management, to aging, and emergency preparedness. The connection of program and institutional sites, and providing training to staff has been a strength of the program, while the project partners are still developing mechanisms to effectively reach people in their homes with 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 reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	69	The overall progress of the project is in line with the baseline plan. From a fiscal stand point 82% of the federal funds have now been expended. The partner agencies continue to work on making our constituents aware of the technology, and the potential opportunities for training and education that are offered using the video-technology. At this point, 664 individuals have received training using the video-technology. While that number is under our projected goal for this point in the time-line, given some of the delays with installation of equipment, and the difficulty with reaching home subscribers, the project is making considerable progress towards achieving its overall goals.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	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).

The most significant challenge faced in the last quarter related to reaching home subscribers, particularly individuals with disabilities, with the technology. While the software to access the video conferencing system is free, the partners have found that many individuals with disabilities do not possess the proper end user equipment to access the technology. Many of the individuals are working with computers that were passed on to them by family members, or were purchased a number of years ago. As a result, much of the technology does not effectively support the use of high speed video communications. In addition, many individuals require a faster connection to the Internet, but lack the financial resources to obtain the increased bandwidth. While this was one of the primary populations to benefit from the project, it is likely that we will need to reach this population through parents homes, and/or other community locations like libraries. While this was a potential concern initially, it has now been proven to be much more challenging than expected. Wildwood will be working with our NTIA program officer to identify solutions to this dilemma.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

DATE: 11/28/2011

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Training: Staff	Capital Region, NY	Training of staff within the three partner organizations is a critical activity of this project. The goal is to provide training to staff on a variety of work related topics, to enhance their efficiency as workers, and the overall quality of service. Training topics covered in the last quarter included end-user training, incident reporting, behavior management, aging, and emergency preparedness.	659	659	0	0
Training: Families	Capital Region, NY	Training of families is a second critical activity of the project. The goal is to provide training to parents via broadband video technology directly into their homes. At the end of the quarter no training had been provided to families.	0	0	0	0
Education: Consumers	Capital Region, NY	Providing educational opportunities to people with disabilities, either living at home with their families, living in a community residence, or living independently in the community is the third priority area for the project. At the end of the quarter no training/education had been provided to individuals with disabilities.	5	5	1	1
Total:			664	664	1	1

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

There are a few methods used in determining the number of households, business, and/or CAI's subscribing to broadband as a result of the program. First, each institutional site from each of the three partner agencies where technology has been deployed is determined to be a "subscriber" of broadband as a result of this project. In each of these sites there can be a myriad of users at any one time ranging from 1-350. Thus far, we have 47 institutional sites out of the 75 we are targeted to reach. The remainder of these sites will be connected in the next quarter. Household subscribers includes anyone who accesses training and/or education from their home via their broadband connection. These subscribers may include individuals with disabilities accessing Adult Education classes, staff members accessing work-related training, and/or family members accessing training.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

As reported in the past, the total number of new subscribers is less than anticipated due to the delays related to the installation of the equipment. However, other issues around the availability of appropriate technology in the homes of end-users, particularly individuals with disabilities, has hindered the progress in this area. Nevertheless, there are several training opportunities scheduled for parents to participant in over the next quarter. At the end of this quarter we have 1 home subscriber that participated in the training. Our initial baseline report indicated that we would have 200 by this juncture in the project. This is a primary focus of the grant at this point, now that the overall use of the equipment for the purposes of training has increased to a level closer to the target.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0

Businesses and CAIs : 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

First, there will continue to be even more people trained using this technology. It is expected that the number of people trained will double in the next quarter. In addition, it is expected that a number of families will begin to access this training from their homes. We hope that a minimum of 25 will access training from home. Also, the final computers, cameras, and/or other video units will be purchased in deployed in the next quarter. It is therefore expected that the majority of indicators and project goals will be reaching the targeted levels, except in the area of home subscribership. Nevertheless, this is the priority, and will receive significant attention in order for the projected goals to get closer to the targeted level.

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. 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 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	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)

2.a. Overall Project	73	It is expected that the project will be on target by the conclusion of the next quarter. At this point, the only variance from this would be related to meeting the projected home subscribership goal. Overall, the training aspect of the project is going well, and the majority of the equipment and supplies will be purchased by the conclusion of the quarter.
2.b. Equipment Purchases	-	Milestone Data Not Required
2.c. Awareness Campaigns	-	Milestone Data Not Required
2.d. Outreach Activities	-	Milestone Data Not Required
2.e. Training Programs	-	Milestone Data Not Required
2.f. 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 most significant challenge for the next quarter will continue to be related to reaching the targeted number of home subscribers. While growth in this area is expected, it will also be very difficult to approach the projected target for the quarter. However, a concrete plan on increasing the subscribership is in place, and we have already received assistance from our FPO in addressing the issue.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

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	\$228,144	\$191,007	\$37,137	\$45,972	\$44,003	\$1,969	\$66,184	\$62,246	\$3,938
b. Fringe Benefits	\$60,021	\$48,880	\$11,141	\$13,383	\$12,641	\$742	\$19,550	\$18,066	\$1,484
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$623,852	\$0	\$623,852	\$663,063	\$5,822	\$657,241	\$663,063	\$5,822	\$657,241
e. Supplies	\$122,726	\$10,000	\$112,726	\$1,500	\$0	\$1,500	\$25,500	\$0	\$25,500
f. Contractual	\$30,000	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	\$0	\$30,000
g. Construction	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
h. Other	\$39,439	\$8,932	\$30,507	\$3,421	\$2,296	\$1,125	\$3,936	\$2,811	\$1,125
i. Total Direct Charges (sum of a through h)	\$1,104,182	\$258,819	\$845,363	\$757,339	\$64,762	\$692,577	\$808,233	\$88,945	\$719,288
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,104,182	\$258,819	\$845,363	\$757,339	\$64,762	\$692,577	\$808,233	\$88,945	\$719,288

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