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) 03-31-2012	**6. Is this the last Report of the Award Period?** ◯ 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 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):** 04-26-2012

Project Indicators (This Quarter)

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

The utilization of the video-conference equipment to provide training to staff, families, and individuals via broadband continues to be the strength of the project. In the past quarter, an additional 725 individuals received training. The total number of people trained through the project is now at 2360 which is well over our goal of 1800. In addition, video technology has now been deployed in 89 institutional sites, which again exceeds the project target of 75. Each quarter more interest in the project is building in the respective partner agencies. However, the use of the technology does involve a change in business practice. Change can often be slow, but as the benefits of the equipment are shared the interest continues to grow.

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	73	The overall project is now 73% complete. The match continues to increase, but at this point this is the primary reason there is a variance from the baseline. It is anticipated that in coming quarters the match contribution by all three partner agencies will reach the anticipated 23.4% match.
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).

There are two challenges that occurred in the last quarter. First, two staff involved in the project had issues (additional work projects and family) that temporarily diverted some of the time they spent on the project to other activities. As a result, the recorded match for the quarter is less than anticipated. Second, one of the project partners did not provided any training in the last quarter. A meeting was held with the leadership of the organization to address this issue, and they have agreed to increase their efforts in the coming months. As a result, no technical assistance is needed at this time.

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.

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, community integration model, employment law, 1115 Waiver, and the IDEA.	2,253	2,253	5	89
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. The first large training with families was held this quarter.	57	57	10	0

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
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. Training under this category included money mondays, and financial literacy.	50	50	4	0
Total:			**2,360**	**2,360**	**19**	**89**

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. 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).

The total number of new subscribers continues to be below the baseline target. Although, the number of subscribers doubled from last quarter. Nevertheless, despite efforts to reach individuals with disabilities and family members in home with the technology, the interest is not what we anticipated. Antiquated technology, the desire for in person dialogue, and the cost of broadband all are factoring in to the lower interest. However, the number of institutional sites continues to increase. In fact, we have 89 institutional sites now using broadband video, and the target was 75. The surpassing of this goal is indicative of the issue related to antiquated technology with end users. In general it has been easier to get institutional subscribers on board with the project as the technology or the means to access the technology is present, versus the community at large where the technology is less present.

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).
At this point it is expected that the project will continue to exceed its training goal, and institutional site goal. These are clearly areas of success for the project, and will be built upon so that further success is seen. However, Wildwood and its partners will continue to attempt to reach families with the technology. This was finally proven successful in this quarter, so we will use the lessons learned to build upon this success.

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**	76	At this time it is anticipated that the project will be 76% complete based on the trend over the past quarters. However, the partners will place additional resources into the coming quarters to ensure a successful completion of the project at the conclusion of the project.
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 major anticipated challenge of the project for the next quarter will continue to be increasing broadband home subscribership. The project staff will continue to focus energy on finding ways to promote the use of broadband video to access training. In the next quarter, a promotional pamphlet will be designed and distributed to help market the availability of training via Movi to families, staff, and individuals with disabilities.

In addition, the project continues to work on meeting its required match goal. It is anticipated that the project will still meet its goal, but it is also expected that it will take the full project duration to realize this goal.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$223,252	$191,007	$32,245	$67,470	$61,698	$5,772	$79,970	$71,698	$8,272
b. Fringe Benefits	$58,553	$48,880	$9,673	$19,295	$17,085	$2,210	$22,195	$19,085	$3,110
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$623,852	$0	$623,852	$623,852	$0	$623,852	$623,852	$0	$623,852
e. Supplies	$129,086	$10,000	$119,086	$67,391	$5,870	$61,521	$73,391	$6,870	$66,521
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	$0
h. Other	$39,439	$8,932	$30,507	$4,586	$2,732	$1,854	$11,586	$4,732	$6,854
i. Total Direct Charges (sum of a through h)	$1,104,182	$258,819	$845,363	$812,594	$87,385	$725,209	$840,994	$102,385	$738,609
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,104,182	$258,819	$845,363	$812,594	$87,385	$725,209	$840,994	$102,385	$738,609

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