

RECIPIENT NAME:WILDWOOD PROGRAMS, INC.

AWARD NUMBER: 36-43-B10559

DATE: 08/24/2011

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) 06-30-2011	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): 08-24-2011	

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 move forward according to the implementation plan. The core infrastructure has been installed across the three agencies involved (i.e., Wildwood Programs Inc., Living Resources Corporation, and Catholic Charities Disability Services). At the beginning of June, the new multi-point controller was installed, and initial beta testing was conducted with the technology team. At the end of June the technology team received technical training from Core BTS, the consulting firm who managed the installation of the equipment, on the use of video control units, the content server, and the overall use of the equipment. In addition, the core group of staff who will be using the equipment most in all three agencies received a 2-hour initial end-user training so that the full use of the equipment could begin in the next quarter. Nevertheless, early signs of the power of the equipment were seen in this quarter when Wildwood Programs connected 5 sites, with 314 staff, to receive their annual corporate compliance training. This training would have normally needed to be offered 5-6 times to attract that many attendees, so in one training it is estimate that over 1 full day of work was saved through using the technology to offer the training. In addition, a second training was held with 72 teaching assistants to help them attain their certification. These are early signs of the transforming power of this technology in helping an organization to operate more efficiently, so that more time can be spent providing high quality services to the individuals we serve.

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	63	Overall, we are ahead of schedule with the fiscal time line of the project. However, according to the project plan we are slightly behind schedule. There are two reasons the project plan progress continues to be behind schedule. First, as indicated last quarter, not having the multi-point controller installed created a significant delay in the project. This has now been remedied, but was only operational late in the quarter. The second barrier that we are currently facing relates to the deployment of the equipment into the remainder of the identified institutional sites. The project is awaiting approval on a revised budget before purchasing the units that will be deployed in those sites. Once those units are in place, the core infrastructure will be fully operational, and greater opportunities for training will be realized.
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 challenges experienced in the project, as listed above, related to the delay in the installation of the multi-point control unit, as well as the need to revise the budget, so that it will ensure a more successful implementation of the project over the long-term. While these short-term delays have slowed the process, they are valuable delays that have provided the time to evaluate and assess the best strategies for moving forward with the project. We have gained technical assistance from NTIA along the way on the budgetary changes which has been welcomed and helpful

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.

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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 corporate compliance, teaching assistance certification, and Schizophrenia.	419	419	1	33
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.	0	0	0	0
Total:			419	419	1	33

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. Thus far, we have 33 institutional sites, of the 75 we are targeted to reach. A significant remainder of these institutional sites will be connected after the budget revision is approved, and the equipment that will be deployed in those locations is purchased and installed. Household subscribers include anyone who is accessing 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, some growth has been made in reaching these targets despite the technological issues, and it is anticipated that over the next two quarters the ground that was lost in relation to the home and institutional subscribers will be regained.

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
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Project Indicators (Next Quarter)

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

The major focus for the next quarter is operationalizing the use of the equipment, and making it a part of every day life within the three organizations. As staff become more familiar and comfortable with the use of the equipment the number of individuals being trained will greatly increase. The second major accomplishment planned for this next quarter is the deployment of the technology into individuals homes. The primary focus has been on setting up the institutional infrastructure for the project. As this infrastructure is increasingly in place, it will allow the project to focus on reaching end-users in their home environments.

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	75	It is expected that significant ground will be gained in implementation of the overall project plan by the conclusion of the next quarter, but it is expected that it will only increase the overall progress to 75%. The project has seen significant growth over the past quarter, and this energy is expected to continue. The early delays in the project around installation, technical issues,

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			and budget revisions, has been a significant hurdle to overcome, but the project continues to make positive strides towards full implementation.
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 only potential barrier identified at this point is the delay around the approval of the revised budget. Since a variety of key purchases are outlined in this budget revision, some of the project milestones will not be able to be reached without an approval of this budget.

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	\$251,344	\$193,314	\$58,030	\$33,220	\$33,220	\$0	\$49,070	\$49,070	\$0
b. Fringe Benefits	\$63,337	\$46,897	\$16,440	\$10,218	\$10,218	\$0	\$14,763	\$14,763	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$741,311	\$10,000	\$731,311	\$663,063	\$5,822	\$657,241	\$671,813	\$7,072	\$664,741
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$18,190	\$8,608	\$9,582	\$2,296	\$2,296	\$0	\$3,421	\$3,421	\$0
i. Total Direct Charges (sum of a through h)	\$1,104,182	\$258,819	\$845,363	\$708,797	\$51,556	\$657,241	\$769,067	\$74,326	\$694,741
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	\$708,797	\$51,556	\$657,241	\$769,067	\$74,326	\$694,741

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