

RECIPIENT NAME:WILDWOOD PROGRAMS, INC.

AWARD NUMBER: 36-43-B10559

DATE: 01/26/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b> 36-43-B10559	<b>3. DUNS Number</b> 161853940
<b>4. Recipient Organization</b>  WILDWOOD PROGRAMS, INC. 2995 CURRY RD EXTENSION B, SCHENECTADY, NY 12303-2801		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 12-31-2010	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Andrew Karhan  Director of Program Developmen	<b>7c. Telephone (area code, number and extension)</b>  (518) 640-3355	
	<b>7d. Email Address</b>  akarhan@wildwood.edu	
<b>7b. Signature of Certifying Official</b> Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b> 01-26-2011	

**Project Indicators (This Quarter)**

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

Throughout the quarter the project partners met regularly to discuss implementation of the project. In the month of December, after formal sub-contracting agreements were developed and signed, each project partner worked with the local vendor of the video conference equipment (CORE BTS), to identify a final list of items to be purchased for the project. In late December these items were ordered through the vendor. At the end of the quarter all partners were awaiting delivery of the equipment to begin the installation and testing phase of the project. Simultaneous to these activities, the project partners met with their internal staff, as well as together, to discuss the initial training topics to be delivered. There are several core training topics that can be delivered across all partners, so these will begin to be delivered in the 3rd quarter of the project year. In addition, all partners have begun to explain/market the project to an array of internal staff in preparation for the deployment of the equipment in the next quarter.

**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	4	At this point we continue to be on track with the baseline plan.
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).**

At this point there were no major issues related to meeting the project milestones. Enrollment into the ASAP system took longer than expected, so the partners waited to approve purchase orders until that enrollment process was completed in late December.

**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
General Project Progress	N/A	At this point the major activities outlined in the project plan and baseline report have not been directly achieved. However, there have been a number of activities taking place in preparation of the deployment of the equipment in the next quarter. The partner agencies have been working on increasing awareness of the project among the project partner staff, and consumer base. In addition, planning and discussions around the types of trainings to be initially delivered using the technology has occurred over the last quarter. It is expected that progress on the measurable outcomes outlined in the project will occur in the next quarter once the equipment is in place.	0	0	0	0
<b>Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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).**

The number of additional subscribers created as a result of this project will be determined in the following manner. Each agency operated facility (i.e offices or residential facility) for which the video technology is introduced and utilized will be counted as 1 institutional subscriber. Across the three community base organizations involved in the project this number is expected to be 75. The number of new subscribers (households) will be determined by the number of homes that a camera and/or movi license is used to connect an individual end user (in the home) to training, educational, or therapeutic services.

**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).**

Not applicable at this point in the project.

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

<b>Households:</b> 0	<b>Businesses and CAIs :</b> 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 primary project accomplishment planned for completion in the next quarter is the deployment of the video conferencing equipment into at minimum 25 institutional sites. During this quarter it is expected that the equipment vendor will provide assistance with the installation of the equipment, as well as with training on the use of the equipment. In addition, the project, and the available services, will begin to be marketed to individuals and families of each partner organization as a means to reach at least 20 new home subscribers in the quarter. This next quarter is critical in the overall implementation of the project so significant energy will be placed on ensuring that core infrastructure, from both the technological and human resource side of the project, will be developed.

**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	32	Not applicable
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).**

At this point there are no anticipated challenges that will impact the progress of the project.

**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	\$7,876	\$7,876	\$0	\$25,828	\$25,828	\$0
b. Fringe Benefits	\$63,337	\$46,897	\$16,440	\$2,581	\$2,581	\$0	\$9,549	\$9,549	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$741,311	\$10,000	\$731,311	\$652,729	\$0	\$652,729	\$661,479	\$1,250	\$660,229
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	\$0	\$0	\$0	\$1,076	\$1,076	\$0
<b>i. Total Direct Charges (sum of a through h)</b>	\$1,104,182	\$258,819	\$845,363	\$663,186	\$10,457	\$652,729	\$727,932	\$37,703	\$690,229
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>k. TOTALS (sum of i and j)</b>	\$1,104,182	\$258,819	\$845,363	\$663,186	\$10,457	\$652,729	\$727,932	\$37,703	\$690,229

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: \$845,363      b. Program Income to Date: \$652,729