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) 12-31-2011	**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):** 02-15-2012

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 achieved several benchmarks over the last quarter. In particular, the partners trained 873 staff in the past quarter, 50 of which were individuals with disabilities. The total number of individuals trained through the project is 1582, which is only 200 short of the overall project goal. The project continues to reach new institutional subscribers through project outreach. Critical outreach conducted in the quarter will bring an additional and unanticipated 15 institutional subscribers into the overall project. It is through this outreach that "broadband" usage has been heavily promoted, and embraced in the case of these 15 organizations. Finally, in addition to positively progressing toward major project goals, the indirect benefits of the technology have also been seen. Overall, the broadband networks of the three agencies are running faster than ever before. As a result, staff are able to complete their work more quickly, and people are saving time by using the video network to have meetings from site to site instead of traveling. While these do not directly translate to the achievement of specific project milestones, they do provide the "business" case to other organizations considering this type of project, and will ultimately help expand broadband usage.

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**	72	The overall project is 72% complete at this time. This differs from the baseline report, which had an anticipated completion of 71%. The project is ahead of it's expenditure goal, as well as its training target, therefore the overall project is ahead At this point, the only indicator that is not on target with the original baseline report is the home subsribership goal, but with some adjustments being by the partner agencies, the goal should be reached by the conclusion of the grant period.
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 continues to be reaching home subscribers, particularly individuals with disabilities. As a result, the partners are now looking at targeting staff, and families with children with disabilities to reach this project metric. This is a new shift over the last month of the quarter, so results in this arena may not be seen until the next quarter. A second challenge is that the developmental disabilities not-for-profit provider community, of which all three partners are a part of, is in the midst of considerable systemic change. This change has had an impact on the implementation of the project, for as personnel resources decrease across the agencies, the time available to market the program has lessoned.

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

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, facilitator training, fire safety, and all staff training.	1,528	1,528	4	53
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. Training under this category included money mondays, and financial literacy.	50	50	4	0
Total:			**1,578**	**1,578**	**8**	**53**

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. 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. Thus far, we have 53 institutional sites out of the 75 we are targeted to reach. These sites, in addition to other unanticipated institutional sites should be coming on line in the coming months. By the conclusion of the grant period it is more likely that 90 sites will be reached.

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).

It is expected that the majority of the targeted institutional sites will have equipment deployed to them for use. Moreover, it is likely that the goal of 75 sites will be surpassed. In addition, it is anticipated that the overall project training goal will be reached. The final major metric of increasing home subscribership will remain a focus, and each partner will attempt to target 10-20 subscribers in the quarter. While this will not meet the baseline target, it will be a major accomplishment if this can be achieved.

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**	74	It is anticipated that the overall project will be in line with the baseline metric at the conclusion of the next 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 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.

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	$60,431	$56,040	$4,391	$78,931	$72,040	$6,891
b. Fringe Benefits	$58,554	$48,880	$9,673	$16,921	$15,278	$1,643	$21,021	$18,478	$2,543
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	$61,851	$5,822	$56,029	$61,851	$5,822	$56,029
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	$3,421	$2,296	$1,125	$3,936	$2,811	$1,125
i. Total Direct Charges (sum of a through h)	$1,104,183	$258,819	$845,363	$796,476	$79,436	$717,040	$819,591	$99,151	$720,440
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$1,104,183	$258,819	$845,363	$796,476	$79,436	$717,040	$819,591	$99,151	$720,440

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