

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
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4. Recipient Organization

 WILDWOOD PROGRAMS, INC. 2995 CURRY RD EXTENSION B, SCHENECTADY, NY 12303-2801

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Lou Deepe Director of Day Services	7c. Telephone (area code, number and extension) (518) 640-3342
	7d. Email Address ldeepe@wildwoodprograms.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-14-2012
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Project Indicators (This Quarter)

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

This quarter, the partners trained provided an additional 202 individuals with training. In total, the project has provided training to over 2800 individuals, which is well beyond our target of reaching 1800 individuals through broadband technology. The flyer/marketing tool that was developed last quarter has been distributed and a letter has been sent out to the over 2000 families on our email distribution list encouraging them to use this technology.

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	90	The match remains the largest reason for variance from the baseline plan. The lead organization has met and developed a plan, including its partners, to meet all match targets.
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).

One issue continuing to be worked on is helping staff to better understand the various uses for the broadband technology.

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 Enhanced Job Description, Residential Orientation, Intake/Screening Process, and How To Use BTOP Equipment.	2,698	2,698	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. More marketing in this area has happened this quarter.	57	57	10	0
Education: People with Disabilities	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 Social Media, and financial literacy, and mentor training.	64	64	4	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
Total:			2,819	2,819	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).

All baseline metrics have been exceeded with the exception of the numbers of home subscribers. This continues to be below the baseline target primarily due to the antiquated technology used by most of the homes being targeted. We are also trying to increase this number through enhanced marketing efforts.

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 marketing campaign will continue in an effort to reach families and individuals with disabilities. We have identified staff and resources to be able to begin videotaping trainings for viewing by families not able to attend the live training. This should increase the number of families and individuals utilizing the technology.

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	92	At this time, it is anticipated that the project will be 92% completed at the end of the upcoming quarter due to increased attention to key project outcomes.
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 primary issue we will continue to face will be increasing broadband home subscribership.

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	\$223,252	\$191,007	\$32,245	\$88,929	\$82,337	\$6,592	\$114,929	\$107,337	\$7,592
b. Fringe Benefits	\$58,553	\$48,880	\$9,673	\$26,000	\$23,442	\$2,558	\$33,800	\$30,942	\$2,858
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	\$91,761	\$5,870	\$85,891	\$97,761	\$6,870	\$90,891
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	\$24,835	\$6,682	\$18,153	\$30,325	\$8,082	\$22,153
i. Total Direct Charges (sum of a through h)	\$1,104,182	\$258,819	\$845,363	\$885,377	\$118,331	\$767,046	\$930,667	\$153,231	\$777,346
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,104,182	\$258,819	\$845,363	\$885,377	\$118,331	\$767,046	\$930,667	\$153,231	\$777,346

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
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