QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	36-43-B10559	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)	6. Is this the last Report of the Award Period?
03-31-2013	○ 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	7c. Telephone (area code, number and extension)
Lou Deepe	(518) 640-3342
	7d. Email Address
Director of Day Services	ldeepe@wildwoodprograms.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	04-24-2013

Project Indicators (This Quarter)

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

During this quarter, the partner agencies provided training to 370 individuals utilizing broadband technology across multiple sites. So far, this project has provided training to over 3150 individuals, well exceeding the initial goal of reaching 1800 people through broadband technology. We continue to explore ways to help staff working in remote sites to stay more connected with agency initiatives through use of broadband 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	88	The match continues to be the most significant reason for the variance from the baseline plan. We continue to make solid progress in this area and are on track to meet all milestones by grant end.
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).

We continue to educate staff as to the many possible uses for this technology. We also are exploring how to better utilize the technology to share information with staff working remotely.

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 Residential Orientation, Therapeutic ISP Processes, and New Initiative Sharing by CEO and Exec Mngt.	3,450	3,450	6	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. Internal discussions have occurred this quarter to brainstorm new ways to reach families with this technology.	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.	65	65	4	0
Total:			**3,572**	**3,572**	**20**	**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 metrics have been exceeded except for "New Subscribers: Household". Much of this is due to outdated equipment in people's homes as well as connectivity issues, which lead to unsatisfactory experiences when people try and connect remotely. We continue to try and brainstorm ideas to combat these challenges.

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).

We plan to increase our number of "New Subscribers: Household" during this next quarter by producing a training by all three partner agencies which will be made available to all staff and families.

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	95	At this time, it is anticipated that the project will be 95% complete by the end of the next quarter due to projected trends and continued focus on key metrics.
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 continued challenge will be reaching the project milestone of New Subscribers: Home.

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	$212,291	$188,599	$23,692	$142,284	$135,692	$6,592	$174,284	$162,692	$11,592
b. Fringe Benefits	$61,168	$54,061	$7,107	$43,800	$41,242	$2,558	$54,900	$50,842	$4,058
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	$138,881	$10,000	$128,881	$91,809	$5,870	$85,939	$125,939	$20,000	$105,939
f. Contractual	$32,450	$0	$32,450	$30,000	$0	$30,000	$30,000	$0	$30,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$35,540	$6,159	$29,381	$36,911	$11,218	$25,693	$40,911	$11,218	$29,693
i. Total Direct Charges (sum of a through h)	$1,104,182	$258,819	$845,363	$968,656	$194,022	$774,634	$1,049,886	$244,752	$805,134
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,104,182	$258,819	$845,363	$968,656	$194,022	$774,634	$1,049,886	$244,752	$805,134

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