

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) 03-31-2011	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): 05-31-2011	

Project Indicators (This Quarter)

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

There were a number of accomplishments that occurred in the quarter. Once sub-recipient agreements were signed, funds were dispersed to begin to operationalize the project. The major accomplishment that occurred in this quarter was the purchase, delivery, and partial installation of the video-conferencing equipment. In addition, each partner is worked individually, and collectively on identifying critical training topics to begin utilizing the technology. Moreover, the technology teams of each organization received training on the use, and support of the technology from the selected contracted consultants. Finally, the technology was utilized on a point-to-point basis to conduct preliminary training, and to hold meetings so that users begin to be familiarized with the capabilities of the 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	21	The primary reason for the variance between the projected outcomes of the project and this timeline relate to a defective multi-point control unit that was initially shipped. This unit is the most critical component of technology, and with it not operational, it was necessary to order a new unit, wait for it to arrive, and to have the technology consultants on-site to configure the unit. At this point, the unit is awaiting installation, which will occur early in the next quarter. However, this one change has significantly impacted the deployment of the technology into households, and institutional sites, which in turn has impacted our training numbers. Overall, the project is on 21% completed as opposed to the originally projected 31.3%.
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).

As stated earlier, the defective multi-point unit significantly delayed the progress of the project. Without this unit operational, the partners were not able to deploy the equipment into many of the institutional sites that were identified in the project. Moreover, since the institutional sites were not operational, and the multi-point unit was not installed, we are unable to connect household users at this point. Nevertheless, it is anticipated that the majority of the institutional sites will be "on-line" by the end of the next quarter, and a small number (potentially 20) of household subscribers will be "on-line by the conclusion of the quarter. At this point, assistance from the BTOP team is not anticipated, as much of the delay relates back to technical/equipment related issues. In the event that this changes, we will request technical assistance from the BTOP program immediately.

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	Latham, New York	<p>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.</p> <p>While the full network was not operational in this quarter, the capability for point-to-point meetings was still operational. As a result, preliminary training with staff on the use of the technology and potential uses in the future, was conducted across institutional sites during the quarter.</p>	40	40	0	11
Training: Families	Capital Region, NY	<p>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.</p>	0	0	0	0
Education: Consumers	Capital Region, NY	<p>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.</p>	0	0	0	0
Total:			40	40	0	11

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 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 11 institutional sites, of the 75 we are targeted to reach. 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. At this point, there are no home-subscribers that have been recorded for the project, as the technology is not yet in place to relay training in this format.

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 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 of the next quarter's activities will be on completing the installation of the technological infrastructure needed to begin delivering training across multiple locations. Once this infrastructure is in place, the next focus will be to deploy end units in the remainder of the 75 institutional sites across the three partner agencies. These activities are critical to moving forward on providing training to the staff, consumers, and families that are targeted to be served in this project.

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	36	The anticipated target for completion by the end of the next quarter was 42.5%. At this point, given the delays related to the installation of the technology it will be difficult to reach our targeted training numbers. As a result, we expect the overall project to be 36% complete at the conclusion of the next quarter. This will necessitate an aggressive approach to training in the second year of the project, but at this point it is anticipated that the project will realign with the targeted goals in the coming quarters.

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, the most significant challenge will be to provide the required level of training in the quarter to reach the originally planned training targets. As stated earlier, over the next few quarters we expected to reach these numbers, but it may take several months to get back on track with the original goals. However, the partner agencies are involved in collaborative planning around maximizing the delivery of training in the coming year, so these efforts should greatly assist the project in reaching its targeted goals.

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	\$18,542	\$18,542	\$0	\$3,649	\$36,494	\$0
b. Fringe Benefits	\$63,337	\$46,897	\$16,440	\$5,953	\$5,953	\$0	\$12,921	\$12,921	\$0
c. Travel	\$0	\$0	\$0	\$245	\$245	\$0	\$0	\$0	\$0
d. Equipment	\$741,311	\$10,000	\$731,311	\$655,598	\$0	\$655,598	\$664,348	\$1,250	\$663,098
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	\$1,171	\$1,171	\$0	\$2,247	\$2,247	\$0
i. Total Direct Charges (sum of a through h)	\$1,104,182	\$258,819	\$845,363	\$681,509	\$25,911	\$655,598	\$713,165	\$52,912	\$693,098
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,104,182	\$258,819	\$845,363	\$681,509	\$25,911	\$655,598	\$713,165	\$52,912	\$693,098

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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Empty space for additional details or comments.