Broadband Non-Infrastructure Application
Submission to NTIA – Sustainable Broadband Adoption

Submitted Date: 3/15/2010 9:50:19 AM	**Easygrants ID:** 5135
Funding Opportunity: Sustainable Broadband Adoption	**Applicant Organization:** WILDWOOD PROGRAMS, INC.
Task: Submit Application - Sustainable Broadband Adoption	**Applicant Name:** Mr. Andrew Karhan

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A. General Application Information

1. Applicant Information	
Name and Federal ID for Applicant	
DUNS Number	161853940
CCR # (CAGE)	562A8
Legal Business Name	WILDWOOD PROGRAMS, INC.
Point of Contact (POC)	ANDREW KARHAN 5186403355 Ext. akarhan@wildwood.edu
Alternate POC	RICHARD WALLEY 5186403319 Ext. rwalley@wildwood.edu
Electronic Business POC	WILLIAM SOFKO 5188362331 Ext. bsofko@wildwood.edu
Alternate Electronic Business POC	GARY MILFORD 5188362330 Ext. gmilford@wildwood.edu

2. Name and Contact Information of Person to be Contacted on Matters Involving this Application:	
Prefix	Mr.
First Name	Andrew
Middle Name	
Last Name	Karhan

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Suffix	
Telephone Number	518-640-3355
Fax Number	518-640-3401
Email	akarhan@wildwood.edu
Title	Director of Program Development

3. Additional Contact Information of Person to be Contacted on Matters Involving this Application:

Project Role	Name	Phone	Email
Secondary Point of Contact	William , Sofko	5188362331	wsofko@wildwood.edu

4. Other Required Identification Numbers

Easygrants ID	5135
Funding Opportunity Number	500001
Catalog of Federal Domestic Assistance Number	**BTOP CFDA Number:** 11.557 **BTOP CFDA Title:** Broadband Technology Opportunities Program

5. Organization Classification

Type of Organization	Non-profit Corporation
Is the organization a small business?	No
Does the organization meet the definition of a socially and economically disadvantaged small business concern?	No

6. Authorized Organizational Representative

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AOR	Walley, Richard
Result	Applicant Authorized

7. Project Title and Project Description

Project Title: Wildwood Programs: Broadband Video for Human Services Agencies

Project Description: Wildwood Programs Inc and its partners will demonstrate the potential of broadband technology to empower people with disabilities and the organizations serving them. Job skills training, continuing education, residential supervision, and staff training and coordination will all become more accessible and cost effective, driving adoption throughout the industry and the client population.

8. Other Applications

Is this application being submitted in coordination with any other application being submitted during this round of funding?

➢ No

Easygrants ID	Project Title

If YES, please explain any synergies and/or dependencies between this project and any other applications.

9.   Is the Applicant exempt from the Department of Commerce requirements regarding individual background screening in connection with any award resulting from this Application?

➢ No, Applicant is subject to these requirements

If the answer to the above question is "No," please identify each key individual associated with the Applicant who would be required to complete Form CD-346, "Applicant for Funding Assistance," in connection with any award resulting from this Application:

Name	Title	Employer

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Gary R. Milford	CFO		Wildwood Programs Inc

B. Executive Summary, Project Purpose and Benefits

Essay Question

10. **Executive Summary of the proposed project:**

Human services agencies nationwide are struggling to meet expanding needs while budgets stagnate or contract. Agencies in New York are facing a predicted 5-18% cut in state funding while costs of doing business continue to rise. Even at current funding levels, staffing in skilled positions is less than adequate.

This application seeks to equip three organizations that serve individuals with developmental and neurological disabilities to use broadband technologies to meet three critical challenges: continuing to provide effective services to clients, training and mentoring of staff, and maintaining overall operational efficiency. Wildwood Programs Inc., the applicant, is joined in this project by partners Living Resources and Catholic Charities Disabilities Services. The three organizations have a long history of working together. Each is participating fully and contributing match in proportion to the benefits received.

Wildwood and partners provide educational services, family support, supported employment, adult education, day habilitation, in-home residential habilitation, and recreational, residential, service coordination, and educational consulting services to children, youth, and adults with an array of disabilities. Together, they provide services to approximately 3,350 clients, plus their families, in the Capital region of New York. Each agency has facilities spread throughout several counties. Covering an expanding geographic area means significant time and expense lost to travel. It also raises the cost and complexity of essential program supervision and training activities. While broadband is technically available at these facilities, end-user equipment to use it to full advantage is not.

This project represents an opportunity to reengineer how human service agencies operate. With BTOP funding, Wildwood and partners will function as a case study, role model, and mentor

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promoting the adoption of broadband video throughout the human services sector in New York and beyond. Outcomes will include direct job saving and career training for both clients and staff in addition to greatly improved operational efficiency and service delivery.

Moreover, this project will have an exponential impact on broadband adoption as our experience is shared throughout the human services industry. Because the need for new service models is acute, we estimate conservatively that 2% of similar agencies in New York will implement broadband video as a result of this project—approximately 14 additional community anchor institutions.

Wildwood and its partners will conduct necessary network infrastructure upgrades and implement videoconferencing technology throughout all their facilities. Using interactive video over broadband IP, clients in both home care and residential facilities will have access to increased and improved services, including educational resources and job skills training. Staff will have new access to continuing education, improving their career mobility. Training workshops, program meetings, and consultations among staff will take place with more convenience and less travel. Client consultation services in various areas will be more consistently and comprehensively available. We anticipate that the nearly all our 1300 clients as well as our 650 staff will utilize the enhanced broadband capabilities, as will the 2050 clients and 1150 staff of our partners.

Throughout this process, Wildwood will assess and document the effectiveness of video for improving efficiency and service delivery. We will identify and meet technological and cultural challenges that may arise, accumulating and cataloging lessons learned and best practices. We will directly assist our partner organizations to implement the technology within their organizations and in collaborative efforts. The technology will unlock efficiencies in areas where resources can be shared, such as in delivering training.

Finally, we will share our experience throughout the human services sector in our region. We will conduct training sessions on the use of broadband video at the annual conferences of professional organizations, including The NY State Rehabilitation Association, The NY State Association of Community and Residential Agencies, The NY Association of Persons in Supported Employment, and the Learning Disabilities Association of New York State. We will also present at the Annual National APSE Conference and use industry media and PR channels to further spread the impact of this technology nationally.

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The technology strategy proposed is both highly cost-effective and innovative. One video server hub will serve all three organizations, with network management provided by Wildwood. Four different endpoint technologies will be implemented, so that relative costs and benefits can be assessed. These include a few room style videoconference systems, a small number of executive style desktop telepresence units, and some ruggedized video phones. However, for the most part, the video endpoint technology being deployed consists of standards-compliant software running on conventional personal computers (Tandberg Movi on Macintosh). This approach ensures that a full array of broadband services will be available to the largest number of people, given the federal funding requested.

With the technology proposed, staff and clients at the endpoint locations will be able to easily participate in video calls scheduled by others, such as classes, training sessions, and staff meetings. Point-to-point calls can be initiated without assistance from network administrators. If for example a professional therapist is needed for an ad hoc consultation at a residential facility when she is at another location, it will be a simple matter to initiate a video conference.

This application requests a total of $ $855,057, almost all of which is for technology. As the capital investment proposed here yields operational efficiencies, Wildwood and its partners will organically reallocate scarce resources toward job preservation, job creation, and improved quality of service. The number of new jobs directly created within the three partner agencies will likely be modest. Jobs preservation is more likely. However, through this project, 3,350 individuals with disabilities will have new access to innovative and appropriate modes of education and training, which will improve their employment prospects. If an increment of only 5% of them find jobs as a result of this program, that represents an increase of 167 jobs. If, during the project period, as few as 2% of other human services agencies in New York implement similar systems, that number would expand to close to 600 new jobs.

Wildwood Programs Inc. administers programs totaling over 30 million dollars in revenue each year. These programs vary in fiscal size from $6,500,000 to $300,000. Wildwood has a long history of managing projects of similar size and complexity to the one proposed. Wildwood also has the technical capacity to implement this project. It is considered by many to be a technologically advanced organization that serves as a model to other human services organizations. In fact, Wildwood's technology team has often consulted with other organizations

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to enhance their technological infrastructure. Likewise, Wildwood has also presented to organizations throughout New York on the topic of using technology to increase efficiency.

This project promotes broadband adoption primarily by demonstrating its potential to transform the operations and service delivery of agencies serving people with disabilities. It directly expands and enhances access to the hundreds of clients in residential facilities. Movi enabled video on PCs will also open new worlds for the hundreds of clients who live in private homes. This latter point is significant, as the state of New York warns of a staffing crisis in the near future threatening the 24x7 residential supervision model. The partners have long waiting lists of clients seeking residential care, but funding and staffing shortages conspire to push the burden of care back onto families. Broadband video connecting these families to support agencies will open the door to new models of service delivery, while also driving residential broadband adoption.

Indeed, NY state agencies have recommended that organizations like Wildwood explore advanced technologies such as broadband video to mitigate the funding and staffing crises. Yet there is absolutely no road map for this adoption and no role models that we know of to serve as guides. BTOP SBA funding will enable Wildwood and its partners to pioneer new solutions and play this critical role for other agencies throughout NY. The national implications should not be overlooked.

11.   Project purpose:

Human services agencies are struggling to meet expanding needs while budgets stagnate or contract. Agencies in New York are facing a predicted 5-18% cut in state funding. Meanwhile, the costs of doing business—such as health insurance for our employees—continue to increase. These organizations currently face three critical challenges: continuing to provide effective services to clients, training and mentoring of staff, and maintaining overall operational efficiency. In addition, the state of New York warns of a staffing crisis in the near future threatening the 24x7 residential supervision model.

Wildwood's situation is representative. Wildwood serves over 1,300 economically and ethnically diverse children and adults with neurological impairments, learning disabilities, autism and other developmental disabilities from a thirteen-county area of the Capital Region of New York. Wildwood has five main program sites and operates fifteen community residences. Covering an expanding geographic area means significant time and expense lost to travel and raises the cost

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and complexity of essential program supervision and training. Even at current funding levels, Wildwood's clinical staffing is less than adequate, and in some cases insufficient: 24:1 client to nurse ratio in our residential programs, 60:1 client to nurse ratio in our day habilitation programs, and 100:1 client to behaviorist ratio across all programs.

Nevertheless, an opportunity exists to reengineer how human service agencies operate. Broadband video technologies have the potential to enable agencies to both leverage existing resources and improve quality of service—essentially doing more with less. Wildwood and partners will function as a case study, role model, and mentor promoting the use of broadband video throughout the human services sector in New York. Moreover, this project will have an exponential impact on broadband adoption as our experience is shared throughout the human services industry.

Wildwood and its partners will conduct necessary network infrastructure upgrades and implement videoconferencing technology throughout all their facilities. Outcomes will include direct job saving and career training for clients and staff in addition to greatly improved operational efficiency and service delivery. Using interactive video over broadband IP, clients will have access to new and appropriate educational resources and job skills training. Staff will have access to continuing education, training, and program meetings. Consultation services in various areas will be more consistently and comprehensively available. We anticipate that the nearly all our 1300 clients as well as our 650 staff will utilize the enhanced broadband capabilities, as will the 2050 clients and 1150 staff of our partners.

Throughout this process, Wildwood will assess and document the effectiveness of video for improving efficiency and service delivery. We will identify and meet technological and cultural challenges that may arise, accumulating and cataloging lessons learned and best practices. We will directly assist our partner organizations to implement the technology in their organizations and in collaborative efforts. The technology will unlock efficiencies in areas where resources can be shared, such as in delivering training. The involvement of three different agencies adds significantly to the project's value as case study.

Finally, we will share our experience throughout the human services sector in our region. We will conduct training sessions on the use of broadband video at the annual conferences of professional organizations, including The NY State Rehabilitation Association, The NY State Association of Community and Residential Agencies, The NY Association of Persons in

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Supported Employment, and the Learning Disabilities Association of New York State. Relevant state agencies are standing by to support the project and spread awareness of its outcomes. We will also present at the Annual National APSE Conference and use industry media and PR channels to further spread the impact of this technology nationally.

This project primarily addresses BTOP purpose 3, "Provide broadband education, awareness, training, access, equipment, and support to community anchor institutions, job-creating strategic facilities, and vulnerable populations." Wildwood and sister agencies are community anchor institutions. They provide care for the some of the most vulnerable members of our communities, and they are frequently the only lifeline for people with disabilities. In turn, these agencies are among the most vulnerable public service agencies. They have small populations with little political power to advocate for their needs and are typically first to suffer cuts in times of budget contraction.

By demonstrating the efficacy of the technology strategy, this project will also significantly address purpose 5, "Stimulate demand for broadband." The human services sector, partly for cultural reasons but largely because of chronically limited budgets, has been slow to adopt advanced technologies and has not yet experienced the kind of transformation that IT has brought to other sectors. The use of broadband video as proposed here is virtually unknown in this industry; yet it has the potential to be vastly transformative.

Our residential facilities technically have broadband access, but the computers available to clients are too antiquated to take advantage of it. Moreover, interactive video addresses the varied learning styles for this vulnerable population and expands our ability to deliver critical services. In terms of impact, this project essentially introduces broadband to this population by providing new computers with video capability.

12.   Recovery Act and Other Governmental Collaboration:

Wildwood currently serves students from 64 different school districts in the region. All of these schools have received funding under the Recovery Act, and this funding has allowed these schools to continue to contract for their students to attend Wildwood School. By implementing this project we will be able to better connect with schools, and as a result better serve their students. Whenever possible, Wildwood will conduct meetings with these schools and will provide training and support to their staff related to specific needs of students. Some of these schools have video equipment and therefore overall communication between Wildwood and

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these schools will be improved, and much more efficient as the need for either party to travel to meetings will be eliminated.

On the other hand, outside of the education sector, recovery dollars have been slow to flow to our area. As new job opportunities are created by development programs, Wildwood will be technologically prepared to quickly access the best available interactive job training for its client population so they might fill those jobs. Whether it is through indirect savings achieved through programs offered by the Department of Energy or potential housing assistance gained through the Department of Housing and Urban Development, it is not clear what the true impact of recovery funds on people with disabilities will be, particularly in this part of New York State, which generally does not receive the resources that New York City receives.

13.   Technology Strategy:

Wildwood's technology strategy is based on the cost-effective and extensible approach taken by New York State. One well-equipped video network hub, located at Wildwood's Latham location, will serve the three partner organizations. In fact, we will be able to support additional organizations as the benefits of the technology become more widely known. Equipment will include a multipoint control unit for routing and connecting multi-party calls. Video Control Servers will provide firewall transversal and enable connection across protocols. A Content Server will allow the agencies to capture and save training events. Management software will allow technical staff to monitor all video activity, manage the network, and provide technical support from their desktops. The software collects data on all video calls, which will be invaluable in conducting program evaluation and preparing outreach material.

Due to this project's importance as a pilot study, we will test and evaluate various video endpoint options. Conference room type endpoints will be placed at Wildwood's five main locations and at two partner facilities. These include large flat-screen displays and high-definition cameras. Some residential facilities will get desktop "personal telepresence" units. Looking ahead to a time when we may not be able to have staff on site 24x7, it is important to indentify technology that can provide easy access to emergency resources and yet be highly durable. Therefore, some locations will get special ruggedized versions of Tandberg's video phone.

Most of our endpoint strategy is based on deploying Movi licenses. This software allows any computer with a webcam and microphone to join a standards-based video call. Hence, our budget

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includes a number of PCs, which are necessary to replace antiquated machines and expand access, along with high-definition cameras and microphones.

With this technology, staff and clients at all locations will be able to easily participate in video calls scheduled by others, such as classes, training sessions, and staff meetings. Point-to-point calls can be initiated without assistance from network administrators. If for example a nurse is needed for an ad hoc consultation at another residential facility, it will be a simple matter to initiate a video conference. Movi enabled video on PCs will also open a vast new world for the hundreds of clients who live in private homes.

Additional improvements in bandwidth and network infrastructure will be required in order to obtain full value of the video equipment.

This project promotes broadband adoption primarily by demonstrating its potential to transform the operations and service delivery of human services agencies serving those with disabilities. It directly expands and enhances access to the hundreds of clients in residential facilities. Finally, it promotes adoption by offering new services to families of those individuals with disabilities who live at home.

14.   Innovative Approach:

This project promotes the adoption of broadband video technology by the human services industry and the clients we serve. Many agencies have adopted low-hanging fruit such as email and information management systems, but few have experienced the kind of transformation IT has rendered in other sectors. A fundamental reason for the slow progress is that the work we do is very hands-on and personal. Real-time, person-to-person, visual and verbal communication is essential to assessing individuals' needs and providing meaningful support.

IP videoconferencing has the potential to be that transformative technology in our industry. Over video, service delivery, supervision, and training can all be provided much more efficiently (i.e., with less staff time and less travel). Furthermore, video supports the personal interaction and multiple learning modalities that people with disabilities require. The benefits of the technology will then translate into better care, job savings, and/or job creation that will ultimately further improve the quality of services.

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Using an inexpensive software solution that transforms a PC into a standards-based videoconferencing platform, we will better serve the large population of clients who for various reasons live with their families as opposed to in a residential facility. This part of project has tremendous potential to demonstrate new and beneficial service models and it will promote broadband adoption among the families.

The state of New York has explicitly recommended agencies explore new technology solutions such as video to help mitigate the projected staffing crisis in residential programs. Yet there is absolutely no road map for this adoption and no role models that we know of to serve as guides. BTOP SBA funding will enable Wildwood and its partners to pioneer new solutions and play this critical role for other agencies. The relevant state agencies are very interested in the outcomes of this project.

Wildwood will assess and document the effectiveness of video for improving efficiency and service delivery. We will evaluate varied technology options and, identify and meet technological and cultural challenges that arise. Best practices learned will be recorded for dissemination. We will conduct training sessions on the use of broadband video at the annual conferences of state professional organizations. We will also present at the Annual National APSE Conference and use industry media and PR channels to further spread the impact of this technology nationally.

Based on our experience, other agencies will be able to make a case for capital investment. With Wildwood serving as both a successful case study and willing evangelist, adoption of this high-bandwidth technology in the human services industry should be both swift and widespread.

15.   Is the applicant is seeking a waiver of the Buy American provision pursuant to section x.Q of the NOFA?

➢ No

16.   Is the applicant deliquent on any federal debt?

➢ No

If Yes, justification for deliquency:
➢ .

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17.   Are you seeking a waiver of any requirement set forth in the NOFA that is not mandated by statute or applicable law?

➤   No

C. Partners

18.   Are you partnering with any other key institutions, organizations, or other entities for this project?
➤   Yes

If YES, key partners are listed below:

Project Role: Sub-recipient
Name: Frey, Judi
Email: Judi.Frey@livingresources.org
Address 1: 300 Washington Avenue Extension
Address 2:
Address 3:
City: Albany
State: New York
Zip Code: 12206
Organization: Living Resources
Organization Type: Non-profit Corporation
Small business: No
Socially and economically disadvantaged small business concern: No

Project Role: Sub-recipient
Name: Geyer, Rob
Email: Robg@ccdservices.org
Address 1: 1 Park Place, Suite 200
Address 2:
Address 3:
City: Albany
State: New York
Zip Code: 12205
Organization: Catholic Charities Disabilities Services
Organization Type: Non-profit Corporation
Small business: No
Socially and economically disadvantaged small business concern: No

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19.   Description of the involvement of the partners listed above in the project.

Wildwood has deep ties to the communities in its service area, by virtue of having served members of thousands of families and working with hundreds of schools. An active 17-member programs board that represents the interests and diverse needs of the community governs Wildwood Programs.

Wildwood is joined in this application by two agencies with similar missions also serving our geographic region, Living Resources and Catholic Charities Disabilities Services. These partners are fully invested in the project and will be contributing match and participating in the activities proportionally to Wildwood.

Our history with these organizations is well established. In 1999, Living Resources, Catholic Charities Developmental Disabilities, and Wildwood Programs formed the Network of Choice and Opportunities, Unlimited Possibilities for People with Disabilities to pool knowledge and resources. This cooperation supports our mutual commitment to quality improvement and ensuring that families and persons with developmental disabilities have the widest choices of services. Given this history, enabling video communication among the staff of three organizations will enable synergistic collaboration across many domains.

Living Resources
Judi Frey
300 Washington Avenue Extension
Albany, New York 12203
518-218-0000 (fax)518-862-2175

The mission of Living Resources is to provide growth opportunities in a safe and secure environment. They do this in a variety of settings, from over 60 residential housing arrangements, day opportunities, arts, community volunteering through Living Resources' Rotary Club, supported employment, after school programs, counseling services, services to persons who are deaf and hard of hearing, in home support to families, and services to persons with Traumatic Brain Injury. In addition, they have a Home Health Agency and a Licensed Home Care Services Agency that specialize in serving people with disabilities.

Catholic Charities Disabilities Services

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Rob Geyer
1 Park Place, Suite 200
Albany, New York 12205
Phone: (518) 783-1111
Fax: (518) 785-4894

Catholic Charities Disabilities Services provides services to individuals with an array of developmental disabilities. Their services include 24 hour Residential services, Service Coordination, At Home Residential services, In Home Respite, Individualized Employment and Day Supports, Family Reimbursement for Respite and Behavioral Supports, Prader-Willi Family Support and Clinical Supports. Their team of dedicated professionals is committed to working with people with developmental disabilities to help them obtain the information and services they need to maximize their potential and enhance their lives.

The participation of these partner organizations will enhance the project in many respects. First and foremost, it provides the additional perspectives, insights, and evaluation data that come from deploying the technology strategy in multiple organizations. Every organizational context is somewhat different, so challenges, solutions, and lessons learned will be expanded by their participation. Presenting to the statewide human services community, our story will be much more compelling as three different agencies share their experience and support the conclusions and best practices generated.

Immediate benefits will accrue to all the partner organizations in the form of reduced training expenses. Personnel in our industry must take a lot of mandated continuing education. Using videoconferencing, the organizations can pool and share a substantial part of their training budgets.

During the project phase, the video network for all three organizations will be managed by Wildwood. The three organizations will share one central video network hub, increasing the impact of the project budget. It is worth noting that the proposed video infrastructure is sufficiently robust that additional organizations could "piggy-back" on this project and deploy videoconferencing by simply adding endpoint capabilities in their facilities.

While not presented here as key partners, the partners work with 100 different school districts in the region. Whenever possible, we will conduct meetings with these schools and will provide

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training and support to their staff related to specific needs of students. Some of these schools have video equipment and therefore overall communication between Wildwood and these schools will be improved, and much more efficient as the need for either party to travel to meetings will be eliminated.

D. Congressional Districts

20.   Applicant Headquarters

> New York

21. Project Service States

New York

22. Project Service Areas

New York - 20

New York - 21

23. Will any portion of your proposed project serve federally recognized tribal entities?

> No

24. Indicate each federally recognized tribal entity your proposed project will serve.

25. Have you consulted with each of the federally recognized tribal entities identified above?

No

E. Community Anchor Summary

26. Community Anchor Institution

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Schools (k-12)	0
Libraries	0
Medical and Healthcare Providers	0
Public Safety Entities	0
Community Colleges	0
Public Housing	0
Other Institutions of Higher Education	0
Other Community Support Organization	3
Other Government Facilities	0
TOTAL COMMUNITY ANCHOR INSTITUTIONS	3
27. Minority Serving Institutions	
Historically Black colleges and Universities	0
Tribal Colleges and Universities	0
Alaska Native Serving Institutions	0
Hispanic Serving Institutions	0
Native Hawaiian Serving Institutions	0
TOTAL MINORITY SERVING INSTITUTIONS	0

F. Demographics

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28. **Will your proposed project be specifically directed to serve vulnerable population groups?**

➢ Yes

If "Yes" which vulnerable population groups will your proposed project serve? Check as many as apply:
Disabled

Low Income

Unemployed

Other:

29. **Vulnerable Populations**

Wildwood Programs Inc. and its partners are community anchor institutions whose entire mission is serving the needs of people with neurological impairments, learning disabilities, autism and other developmental disabilities. By definition, this population includes members of every other disadvantaged group listed.

Among the unemployed in the U.S., people with disabilities are the most vulnerable. According to the Cornell Disability Statistics online resource, the employment rate of individuals with disabilities in 2008 was a mere 17.6%, an ongoing concern that is only exacerbated by the current economic climate (www.ilr.cornell.edu, 2009). Wildwood Programs and its partner agencies have a long-standing commitment to addressing this gross disparity. In fact, each year these agencies assist over 450 individuals with disabilities in obtaining and maintaining employment in the community.

Wildwood and its partners serve a group of individuals who historically fall into the low-income bracket. First, many individuals are not employed and rely almost completely on federal assistance programs like SSI and SSDI to support themselves. In addition, those that are working are often only employed on a part-time basis (76%), and 53% of these individuals have an annual income under $10,000.

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Everything about this project is aimed at improving the lives of our clients. Videoconferencing will provide the population of people with disabilities with direct access to education, training, and other services. Wildwood's educational program is based around providing these individuals, who differ in so many ways, the individualized attention and strategies they need. Canned, self-directed web-based educational products are not effective for this population. Video has been shown to be much more engaging and effective for meeting the educational needs of this population.

Providing additional training to agency staff improves the lives of our clients by ensuring they have the most complete knowledge and skill set possible. Even the objectives of reducing travel time and being more efficient with resources benefit our clients, because every dollar and every minute not spent on non-productive activities will become available for providing additional and better services. A nurse, for example, who currently spends 20% of her time driving among various facilities, will have that much more time to interact with clients and provide support to residential staff.

Generally, the most vulnerable among this vulnerable population are those who for one reason or another cannot move into a residential facility. Our continuing education division seeks innovative ways to deliver instruction such as basic language and math, money management, and GED training to this population, all of which enhance their prospects for employment, earnings, and participation in the community.

30.   Accessibility

Wildwood Programs Inc. and its partners are community anchor institutions with missions that specifically work to ensure that individuals with disabilities have maximum access to the community. Specifically, we serve people with developmental disabilities, such as neurological impairments, learning disabilities, and autism. The skill sets of our employees are aligned around enhancing accessibility and independence for this population. Our project plan is based on this foundation.

Our educational services are focused on providing these individuals, who differ in so many ways, the individualized attention and strategies they need. Videoconferencing will provide people with disabilities with direct access to education, training, and health services. Interactive video is considered to be much more effective and engaging for reaching this population than traditional web-based education and training products.

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Our technology strategy is designed to test the applicability of three types of video endpoints in residential care facilities. These include software that enables any PC with a webcam and a microphone to participate in standards-based video calls, dedicated desktop "telepresence" machines, and video phones.

The latter are of special interest for our population. The state of New York warns of a staffing crisis in residential care. Wildwood and its partners need to develop strategies to provide 24x7 supervision without staff on premises. The E20 video phone is as easy to use as telephone, yet will provide critical visual contact between client and program staff. Because some of our clients can be very physical, we are deploying a ruggedized version that Tandberg developed for use in such situations.

Generally, the most vulnerable among this vulnerable population are those who for one reason or another cannot move into a residential facility. Currently, Wildwood alone has a waiting list of 350 trying to get into its residential facilities. We work with their families as much as possible to support them, and these families need all the support they can get. Our continuing education division seeks innovative ways to deliver instruction such as basic language and math, money management, and GED training to this population. This project will provide an inexpensive way to turn PCs in client homes into videoconferencing stations, with the result that these individuals can join virtual classrooms—a far more engaging and effective learning environment for this population. Their families can also use the technology to gain training and direct access to Wildwood staff.

31. **Other Languages**
   ➤ N/A

G. Project Budget

32. Project Budget	
Federal Grant Request	$855,057
Total Match Amount	$261,798

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Total Budget	$1,116,855
Match Percent	23.4%

33.   Projects Outside Recommended Funding Range:

   ➤

34.   Sustainability:

This project is designed as a capital investment that will produce operational efficiencies and cost savings, which in turn help ensure the sustainability of this project and the long term impact of the investment.

In particular, expenses for travel are projected to decrease as employees use video to provide services and participate in meetings and training. Wildwood spent $287,103 on travel reimbursements last year. If this project allows us to replace 15% of organizational travel with videoconferencing, the annual savings would be $43,000.

Staff time redirected to productive activity represents a real cost efficiency, which can be directed toward saving jobs, creating jobs, or expanding services. Assuming an average travel speed is 40mph, an hourly wage of $15.85, and a fringe benefit rate of 27.85%, Wildwood loses over $330,000 per year to travel. A 15% savings would represent approximately $50,000 in recovered productivity annually.

Direct expenses for training will be leveraged over three partner organizations, reducing the cost to each. Against Wildwood's training budget of $154,000, we estimate that one third can be eliminated by sharing among partners.

Partner organizations will experience similar cost savings in travel, recovered staff time, and training. Rounding off the above calculations, the three organizations expect to save $420,000 per year in operational expenses or recovered productivity as a result of this investment.

Most of the funding requested will go to equipment costs. Incremental bandwidth we will order to support video is estimated to cost $950 per month, for an annualized total of $11,400. Equipment maintenance is estimated to be approximately $40,000 per year. This will be easily supported in our operating budget in 2012-2013 after the grant runs out. In short, operational cost

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savings should more than offset the ongoing incremental costs of maintaining the system. Wildwood and its partners will organically reallocate scarce resources toward job preservation, job creation, and improved quality of service.

Broadband adoption on the part of Wildwood's staff and clients will be sustained due to its inherent value to both organization and individual. Just as email has made office workers much more productive, video will make service providers and support staff more productive. Wildwood's clients and their families will also appreciate the intrinsic value that video offers, as it provides better access to staff and to educational resources. We expect video to become a part of our culture. There is no turning back the clock.

Wildwood Programs Inc. is a private, non-profit human service organization founded in 1967. Wildwood administers programs totaling over 30 million dollars in revenue each year. These programs vary in fiscal size from $6,500,000 to $300,000. With a budget based on state contracts and grants, finding funding to sustain worthwhile activities is a core organizational competency.

35. Matching Funds	
Applicant is providing matching funds of at least 20% towards the total eligible project costs?	Yes
Describe the matching contributions	Match line items Cash a) Wildwood Programs Inc. b) $14,470 or 1.3% of the total budget. c) technology budget d) Routers, switches, bandwidth e) n/a a) Living Resources Inc. b) $0

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	a) Catholic Charities Disabilities Services
	b) $0
	In-kind
	According to application guidance, funds and in-kind contributions identified as match may be used to pay or offset eligible BTOP costs.
	a) Wildwood Programs Inc.
	b) $161,870, or 14.5% of total budget
	c) Salary and fringe benefits for IT, management, and training staff
	d) Eligible cost centers: Developing and providing training, education, support and awareness programs. Conducting broadband-related public education, outreach, support and awareness campaigns; Implementing innovative programs to facilitate greater access to broadband service, devices, and equipment.
	e) n/a
	a) Living Resources Inc.
	b) $64,200, or 5.7% of total budget
	c) Salary and fringe benefits for IT and administrative staff
	d) Implementing innovative programs to facilitate greater access to broadband service, devices, and equipment.
	e) the contributor is a full participant in the project and will receive the full range of benefits: broadband video deployed throughout the organization to attain operational efficiencies and improve services
	a) Catholic Charities Disabilities Services
	b) $21,258, or 1.9% of total budget
	c) expenses for contractual technical support
	d) Implementing innovative programs to facilitate greater access to broadband service, devices, and equipment.
	e) the contributor is a full participant in the project and will receive the full range of benefits: broadband video deployed throughout the

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	organization to attain operational efficiencies and improve services
Unjust enrichment	Wildwood Programs Inc. is not receiving and has not applied for any Federal support for the activities described in this application. At this time our ability to utilize broadband services is limited. The addition of proposed equipment and training offers no unjust enrichment to the agency, partners or supporters.
Disclosure of federal and/or state funding sources	Wildwood has not received or requested other federal or state funding related to the costs associated with this project.

36. Budget Narrative	
Budget narrative	The project budget proposes $209,334 in salary and $54,682 in fringe benefits. These amounts cover a portion of the personnel expenses for ten individuals over a two-year period. Seven of these individuals are Wildwood employees; two are at Living Resources, and one at Catholic Charities Disabilities Services. The bulk of the personnel costs are ascribed to Wildwood because it is managing the project, leading the technology integration and training, and hosting the technology. In addition, its Director of Program Development is leading the broadband awareness outreach efforts beyond the participating organizations.

All personnel costs are contributed as in-kind match with the exception of partial costs for Wildwood's Director of Continuing Education. This expense is not an OMRDD waiver service, hence no other public funds support it. However this program is one of the most promising areas of the project in terms of broadband adoption and serving vulnerable populations.

The Tandberg line items for the Codian MCU, VCS Control, VCS Expressway, and Content Server are capital costs for technology constituting the "hub" of a modern, standards-compliant, high-definition videoconferencing network. Together, they route, connect, and aggregate video calls, reconcile formats, and traverse firewalls. |

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	The content server allows staff to archive video calls such as training events for reuse. The Management Suite will enable technical staff to manage, monitor, and troubleshoot network activity. It will also collect indispensible data for evaluating use of the system. The configuration described, while not over-sized for the requirement, is extensible should resources become available at a later date to expand the project. Line items 57 through 59 are conventional IP infrastructure needed to complete the network, which is otherwise in place. Wildwood is contributing $10,000 in cash match to these lines. Line 60 is for microphones needed for Catholic Charities. Tandberg Profiles, 1700s, and E20s are various types of videoconferencing endpoints. While varying greatly in form factor, they all allow users to participate in high-definition video conferences. Computers in line 66 will provide broadband access. Movi software (line 65) and high-definition cameras (67) allow a computer to function as a standards-compliant videoconferencing endpoint. There are more cameras than computers in the budget because many existing computers will continue in use. Installation costs are broken out in line 81. Each organization require some additional bandwidth upgrades (lines 97 and 98) in order for the project to be successful. The organizations are contributing $8,608, to these lines. All equipment, contractual, and other line items will be spent as soon as possible upon funding so that immediate benefits can be delivered. Personnel costs are required to manage, evaluate, and deliver outreach about the project over a two-year period.
Budget reasonableness	Organizations in our industry are accustomed to working on limited budgets. By habit and by necessity, our normal approach is to stretch dollars as far as possible.

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The proposed personnel costs are appropriate for the amount of work required to manage the technology integration, technology training, educational methodology adaptations, business process change, and professional outreach that will be required for the project scope as described in this proposal.

We have assembled a highly cost-effective technology plan. A more conventional approach might have been to set up a network hub for each organization. However, by sharing resources, we are able to obtain much more value. One video server hub will serve all three organizations, with network management provided by Wildwood. This approach, with one robust network hub acting as a service provider for multiple organizations, was recommended by the manufacturer's representative and is modeled after the successful approach taken by the New York state government.

Four different endpoint technologies will be implemented, so that relative costs and benefits can be assessed. These include a few room style videoconference systems, a small number of executive style desktop telepresence units, and some ruggedized video phones. The attempt is to gather usage data and experience to share with the rest of the human services industry.

However, for the most part, the video endpoint technology being deployed consists of standards-compliant software running on conventional personal computers (Tandberg Movi on Macintosh) along with high-definition cameras. Movi licenses are distributed by the server on an as-needed basis. Therefore, 100 licenses should be sufficient to serve a user population of 26,500. Adding additional licenses would be a small matter and a reasonable expense. In addition to providing video, the computers will serve multiple purposes and provide access to the full array of broadband services. The low per-unit cost of this configuration allows us to extend video and other broadband capabilities to the largest number of people, given the

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	federal funding requested.

Wildwood's Chief Technology Officer has met with vendor representatives and various resellers to ensure that pricing for all equipment is competitive. Wildwood also has access to state contract purchasing, which is used for equipment pricing in this budget.

The budget requests very little federal funding for bandwidth or conventional network infrastructure, but rather leverages previous investments.

The budget has been vetted by technology vendors and by our management teams to ensure the costs proposed are adequate to meet the project objectives. |
| **Demonstration of need** | Wildwood Programs Inc. is funded entirely through funding relationships with State agencies, and local school districts. Each of these funding sources requires specific deliverables. Wildwood has no funding stream to tap for capital investments. In fact, we are facing cuts in funding that could range from 5-18% cut across our various programs in the funding normally received from the Office of Mental Retardation and Developmental Disabilities, and the New York State Education Department.

In April of 2009 Wildwood received word for the second time in its history that there would be no trend factor in our service rates for this fiscal year. This is particularly crucial as while Wildwood was able to maintain salaries at a no growth level, we were faced with an 18% increase in our health insurance. This meant that we needed to cover additional costs with the same amount of funding. In addition, we are expecting to receive a minimal trend factor in 2010, and are expecting to receive a 20% increase in health insurance in this year. Therefore, in essence although we are receiving a 3% trend, this will be quickly absorbed by the proposed cuts and increased costs. In short, over the last two years Wildwood has faced a 38% increase in health insurance with no rate increases in our rate to cover this cost This cost alone |

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accounts for a nearly $700,000 cost increase for which no funds were received.

Funding cuts hit especially hard for our population – the need for services does not decrease as funding is cut. Implementing a program that allows us to continue to deliver services, potentially increase and improve services and not see a comparable increase in operating cost due to an investment of capital from BTOP would be a lifesaver for our clients their families and our staff.

37. Funds to States/Territories

States	Amount of Federal Grant Request
New York	855,057

Funds to States/Territories Total: $855,057

H. Historical Financials

38. Matching Funds			
	2007	**2008**	**2009**
Revenue	25,248,779	29,266,163	30,244,206
Expenditures	25,601,867	27,966,163	29,410,615
Net Assets	9,239,104	10,677,443	10,356,426
Change in Net Assets from Prior Year	996,394	1,438,339	-321,017
Bond Rating (if applicable)			

I. Program Benefits

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39. Jobs	
How many direct jobs-years will be created from this project?	16
How many indirect jobs will be created from this project?	167
How many jobs will be induced from this project?	482

40.   Methodology used to estimate jobs:

In estimating the job-years created by this project, we begin with the Council of Economic Advisors general guideline that $92,000 creates one job-year. However, the average annual salary for direct care workers at Wildwood (the vast majority of our workforce) is about $23,000. The Bureau of Labor Statistics reported that the average annual salary of a full time worker in the US was about $39,000. This suggests that the job creating impact of each Federal dollar in this project would be approximately 1.7 times the national average. The standard methodology based on a funding level of $855,057 would yield an estimated of 9 job years created. We suggest instead that 16 would be created and list this number as direct.

However, a major deliverable of this project is enhancing access to education and job skills training for people with disabilities. Through this project, 3,350 individuals with disabilities will have new access to innovative and appropriate modes of education and training, which will improve their employment prospects. If an increment of only 5% of them find jobs as a result of this program, that represents an increase of 167 jobs. We list this number as indirect.

We have estimated elsewhere that 2% of similar agencies in New York will implement similar technology as a result of this project during the project period. Based on average staff and client populations, we extrapolate an additional 62 staff and 420 client jobs created and enter 482 induced jobs.

41. Adoption Metrics	
How many total new home subscribers (household accounts) to broadband do you expect to generate through use of BTOP funds over the entire life of the program funded?	615
How many total new business and/or institutional subscribers to broadband do you expect to generate through use of BTOP funds over the entire life of the program	17

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funded?	
How many total users of broadband in public computer centers or users of broadband outside the home (e.g., in a community college) do you expect to generate through use of BTOP funds over the entire life of the program funded?	8800
What is the total cost of your project per new subscriber (household, individual, or institutional) or new end-user?	$118.00

42.   Measuring Adoption Impact:

Home Subscribers

Wildwood and its partners currently provide services to 475 clients in residential facilities. While these facilities technically have broadband access, the computers available to clients are too antiquated to take advantage of it. Interactive video has been shown to be far more effective for reaching our client base than is self-directed web learning. Because this project delivers the hardware and software to make interactive video available to this population, we count them as new subscribers.

For a more conservative approach regarding 2825 clients living at home, based on statewide figures published by the Gadberry Group, we estimate that 10% of these residences have access to broadband but do not subscribe. It this project induces 50% of those without broadband to subscribe, there will be 140 additional subscribers. Adding the 140 and 475 yields 615 home subscribers, the figure entered. If 14 similar agencies adopt broadband video during the project period (see assumptions below), there would be an additional 1540 adopters.

Institutional Subscribers.

Through Wildwood's promotion of the effectiveness of broadband video through professional organizations and through the state Office of Mental Retardation and Developmental Disabilities (OMRDD), 700 agencies across New York will learn about the value of the technology. Virtually all these organizations currently have some flavor of broadband. It is the introduction of video that will transform their operations and multiply their impacts. Therefore, we respond to this question in reference to the adoption of broadband video in a manner similar to that described in our project plan.

If the question is interpreted to mean the three-year performance period, a conservative approach must be taken. Wildwood and partners must implement the system, learn, respond to challenges, and adapt culture, and then present results to the profession. Other organizations must then

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obtain funding and implement their own projects. Perhaps 2% or 14 agencies would achieve that. (We enter 17, counting the project participants.) However, if we project over the expected lifespan of the funded video equipment, the projection would be much higher, perhaps as high as 50%, or 350 organizations. Though we will also provide outreach through national media and associations, we do not venture an impact estimate for that.

Users of Public Access Facilities
This project will provide new broadband modalities and transform work activities for 1800 staff in three participating organizations. Assuming that 2% of the 700 other OMRDD human service organizations in New York implement a similar program over the life of the project, and conservatively estimating 500 staff per agency, we get the following figures for human services personnel using video as a direct or indirect result of this project:

Wildwood: 650
Living Resources: 750
Catholic Charities: 400
Other organizations: 7000
Total: 8800

43. Broadband Training Programs	
If you intend to provide training or education, how many people in total will your program(s) reach?	25600
How many hours of training do you expect to provide per person on average for each participant in your training program(s), through completion of training for that individual?	3
How many Full time employee (FTEs) instructors or facilitators will you employ for broadband and digital literacy training purposes?	1

44.   Describe their qualifications (training and experience):

Again using the assumption that 2% of NY human services agencies adopt broadband video into their operations as a result of this project, we project the following figures:

Clients with enhanced access to education and training:
Wildwood: 1300

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Living Resources: 1300
Catholic Charities: 750
Other organizations: 8,400
Total: 11750

Parents of clients receiving educational support services:
Wildwood: 400
Living Resources: 400
Catholic Charities: 200
Other organizations: 3000
Total: 4000

Agency staff receiving organizational training plus continuing education from other sources:
Wildwood: 650
Living Resources: 750
Catholic Charities: 400
Other organizations: 7000
Total: 8800

Personnel of other organizations receiving training provided by Wildwood and conferences:
NY APSE: 250
NYSRA: 350
NYSACRA: 250
US APSE: 350
Unaffiliated who attend conferences: 250
Less overlap: 400
Total: 1050

Grand total: 25,600

IT staff will deliver training to all personnel who will be using the video systems. This will include both technical and programmatic content and will constitute approximately 3 hours times 9,300 individuals for a total of 27,900 hours.

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Wildwood's Director of Program Development, Andy Karhan, will devote 25% of his time to the project. This includes facilitating the adaptation of training for agency staff, supporting partner agencies in their adoption, and the developing and delivering training and outreach to other human services organizations.

Ms. Laura Brengel, Wildwood's Training Coordinator, has been working in training for 16 years and has worked with people with developmental disabilities for the last 22 years. She will play in integral part in adapting training media for the new technology. Laura will dedicate 25% of her time to this project.

Nelson VanDenburgh will train staff on the use of the video equipment. This will require approximately .25 FTE. As Technology Program Manager for Wildwood, Nelson delivers training in Microsoft Office 2007-2008, FileMaker Pro and general computer usage. He is an adjunct instructor for Bryant and Stratton College, teaching a wide range of technology topics to a very diverse student population.

Training for clients on use of the equipment will be provided on an as-needed basis a small group of professionals across our programs. Job readiness skills, and basic education services accessed by the clients will be provided by diverse internal and external sources.

We estimate that personnel of the three partners will experience 45,000 hours of programmatic training via the technology per year. The 150 clients in Wildwood residential programs will receive approximately 1800 hours of education services per year as a result of this project. Wildwood's Continuing Education division provides an additional 1200 hours of training to nearly 90 who live at home, a program that will be fundamentally enhanced through the introduction of video.

45. Equipment Affordability Programs		
What is the total up-front cost of this equipment?	$741,311.00	
If you are providing an equipment purchase or loan program, for how many households, businesses and/or institutions do you expect to provide equipment or computers?	128	Households
	0	Businesses
	3	Institutions
If you are employing a loan program for purchases of service or equipment, what will be	$0.00	

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the total cost to the typical customer you assist over the life of the loan, including all interest and fees?	
How many broadband-related equipment units (e.g. computers, wireless devices) do you intend to purchase overall?	152

46. Broadband Awareness Programs	
If you are conducting an awareness campaign, how many people do you expect your campaign will reach in total per year?	8500

47.   Awareness Campaign Methods: Briefly describe the targeting, media, and messaging strategies your awareness campaign will employ.

It is one thing to "raise awareness" about the virtues of broadband. It is quite another to demonstrate activities that will enable an agency to become more effective in its mission and more efficient in its operations. Wildwood's "messaging strategy" is simple: lead by example.

The primary audience for the awareness raising component of the project is other human services agencies in New York. Budget cuts have sharpened the attention of this audience, and any promise of cost savings will be of great interest.

Wildwood staff will present the ongoing progress and outcomes of this project to its peers annually through state and regional conferences. We will also present reports on the success of the project to the national convention of the Association for Persons in Supported Employment, giving the project national exposure.

Furthermore, the NY Office of Mental Retardation and Developmental Disabilities, and the NYS Office of General Services have demonstrated a keen interest in this project pledged to publicize the outcomes throughout the hundreds of human services agencies in the state. Letters of support are provided.

We will develop white papers and pitch article proposals to national trade publications and online media, representing tens of thousands of potential readers.

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Wildwood and its partners will publicize the project through their mailing lists, websites, and blogs. The primary audience among this group for broadband adoption would be the subset who have family members in non-residential programs, approximately 70% of those receiving the publications.

For more general awareness of the power of broadband, we will seek coverage by local newspapers and television stations in the NY Capital Region.

48.   Measuring Campaign Impact: Describe how you will measure the impact of the awareness campaign.

Evaluation will primarily focus on the highest priority outreach objective for the project, stimulating adoption of broadband video among other human services agencies (the baseline for which is zero).

All sessions delivered at conferences are evaluated for effectiveness of the training, and rosters of attendees are collected. Wildwood will obtain the roster and conduct follow-up surveys with attendees exploring their reactions and their plans and actions with respect to adopting broadband video.

In addition to assessing project impact, this information will be of great value in developing new presentations each year. The concerns expressed by potential adopters can be compared to and addressed by the cumulative experience of Wildwood and partners.

Wildwood and partners currently conduct satisfaction surveys among clients and their families. These surveys will be adapted to collect information on the reaction to the introduction of video, its impact on client satisfaction, and its impact on adoption behavior in private residences.

Staff will be surveyed on a regular basis to evaluate and guide the programmatic changes that occur around the introduction of video. In particular, video as a medium for training will be carefully evaluated.

In parallel with traditional means, Wildwood will use short online surveys for these evaluations, demonstrating a use of broadband while collecting data.

J. Project Readiness

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49.   Licenses and Regulatory Approvals

None requried.

50.   Organizational Readiness

Wildwood Programs Inc., the Capital District Learning Disabilities Association, is a private, non-profit human service organization, founded in 1967 that provides an array of services to individuals with disabilities. Specifically, Wildwood Programs provides educational, family support, supported employment, adult education, day habilitation, in-home residential habilitation, recreational, residential, service coordination, and educational consulting services to children, youth, and adults with an array of disabilities. Wildwood Programs is governed by an active 17-member programs board, and is led by a five-member Executive Management team (Chief Executive Officer, Chief Operating Officer, Chief Financial Officer, Deputy Executive Director of Human Resources, and the Executive Director of the Wildwood Foundation).

Overall, Wildwood administers programs totaling over 30 million dollars in revenue each year. Within our infrastructure, Wildwood has programs that vary in fiscal size from $6,500,000 to $300,000. Wildwood has a long history of managing projects of similar size and complexity. Most recently in 2009 Wildwood was awarded a $1.2 million dollar grant with the New York State Education Department to operate a special education parent information center across a thirteen county area of New York. This project is very complex and involves reaching parents through a variety of venues, media, and organizations (school districts, parent groups, and other community agencies).

Wildwood has the technical capacity to implement this project. It is considered by many to be a technologically advanced organization that serves as a model to other human services organizations. In fact, Wildwood's technology team has often consulted with other organizations to enhance their technological infrastructure. Likewise, Wildwood has also presented to organizations throughout New York on the topic of using technology to increase efficiency.

Aside from the small gaps to be filled by this project budget, the partners have sufficient network infrastructure and broadband Internet to their facilities. This project has been fully planned and is ready to be executed immediately upon funding.

51.   Project Timeline and Challenges

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Timeline
(Date or months post funding: Project milestone)
1 week: first steering committee meeting
1 week: Ordering of all equipment
1 month: Completion of infrastructure/bandwidth upgrades by partners
1 month: Installation of video infrastructure equipment
2 months: Installation of all video endpoints
3 months: Integration testing
3 months: Begin training on use of videoconferencing technology
4 months: First program training delivered within Wildwood
5 months: First program training event shared among partners
One year: 12-month program assessment
April 2011: Presentation at conference NYAPSE
May 2011: Presentation at conference NYARCA
June 2011: Presentation at conference US APSE
October 2011: Presentation at conference NYSRA
April 2012: Presentation at conference NYAPSE
May 2012: Presentation at conference NYARCA
June 2012: Presentation at conference US APSE
October 2012: Presentation at conference NYSRA
18 months post funding: Submit article to professional media

Challenges
Any technology introduction faces the challenge of getting people comfortable and confident with the technology. Both personal habits and business processes will need to change to maximize the impact of the technology. We will address this challenge by having the CTO, the Director of Program Development, the Director of Training, and the Director of Continuing Education on the leadership team, along with their peers in our partner agencies.

Training on the technology will be an ongoing activity due to turnover, especially at the residences.

There will be a number of unique challenges related to the fact that this technology is being introduced into an environment where it is to be used by people with a variety of developmental and neurological disabilities. However, it is a core competency of our organizations to

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understand how this population learns. We are skilled at meeting individual needs and applying various educational methodologies and adaptations.

Sharing training and other resources among three organizations will raise complexities related not only to scheduling, but with aligning policies and procedures. Training directors for the respective organizations will meet to manage these issues.

While we are confident of the sustainability of the program as described, success could lead to demand for additional access and service within the organizations and additional demand for training and outreach beyond the organizations.

The leadership team will meet on a regular basis to deal with additional challenges that may arise.

52.   SPIN Number

K. Environmental Questionnaire

53.   Does the proposed action involve the procurement of materials? If so, will the materials be installed, stored or operated in an existing building or structure? If yes, please click "Add" to include the list of equipment and peripherals to be procured.

Yes

 TANDBERG Codian 4500 High Definition MCU
TANDBERG VCS - Control
TANDBERG VCS - Expressway
TANDBERG Content Server
TANDBERG Profile 52"
TANDBERG Profile 42"
Routers
Ethernet Switches
Router Accessories
Microphones
TANDBERG 1700 MXP

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TANDBERG E20 Video Phone
Compueters
Cameras

54.   Does the proposed action involve procurement of electronic equipment? If yes, will the equipment be disposed of in an environmentally sound manner at the end of its useful life?

Yes

55.   Does the proposed action involve construction, remodeling, or renovation? If so, will these activities be limited to only minor interior renovations to a structure, facility, or installation? If yes, click "Add" to include a description of the proposed renovations with your project summary.

No

56.   Does the proposed action involve the production and/or distribution of informational materials, brochures, or newsletter?

Yes

57.   Does the proposed action involve training, teaching, or meeting facilitation at an existing facility or structure? If yes, click "Add" to explain.

Yes

Training will take place throughout administrative offices and residential service sites of three participating organizations.

58.   Does the proposed action involve ground or surface disturbance to accommodate new fiber optic cable? If yes, please click "Add" to include a description of the extent of service upgrade, a list of the permits required, and linear footage of underground fiber optic cabling required.

No

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59.   Does the proposed action involve an upgrade of broadband service to an existing facility or structure? If yes, please include a description of the extent of service upgrade, a list of the permits required, and linear footage of underground fiber optic cabling required?

Yes

Bandwidth upgrades are basically "office" upgrades. That is, they bump up what we're getting but don't require any "trucks" to be dispatched to the site. There will be no new fiber cabling resulting from this project

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Uploads

The following pages contain the following uploads provided by the applicant:

Upload Name	File Name	Uploaded By	Uploaded Date
Management Team Resumes and Organization Chart	Wildwood_resumes_orgcharts.pdf	Karhan, Andrew	03/12/2010
Government and Key Partnerships	partner letters.pdf	Karhan, Andrew	03/12/2010
Historical Financial Statements	WW PROGRAMS Financial Statements 07-09.pdf	Karhan, Andrew	03/02/2010
Community Anchor Institutions Detail	SBA+-+Anchor+Detail.xls	Karhan, Andrew	03/12/2010
BTOP Certifications	BTOP Authentication and Certificationpdf.pdf	Karhan, Andrew	03/12/2010
Detailed Budget	Wildwood Budget-Federal Version.xls	Karhan, Andrew	03/12/2010
SF424 A Budget	SBA+-+SF-424A.pdf	Karhan, Andrew	03/12/2010
SF424 B Assurances - Non-Construction	Assurances Non-Construction Programs.pdf	Karhan, Andrew	03/12/2010

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Supplemental Information	NY Support Letters.pdf	Karhan, Andrew	03/12/2010