

RECIPIENT NAME:Vermont Council on Rural Development

AWARD NUMBER: 50-43-B10511

DATE: 01/30/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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

50-43-B10511

3. DUNS Number

137761792

4. Recipient Organization

Vermont Council on Rural Development 43 State Street, Montpelier, VT 05602

5. Current Reporting Period End Date (MM/DD/YYYY)

12-31-2011

6. Is this the last Report of the Award Period?

☐ Yes ☒ No

7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official

Paul Costello

Executive Director

7c. Telephone (area code, number and extension)

802-223-5763

7d. Email Address

pcostello@vtrural.org

7b. Signature of Certifying Official

Submitted Electronically

7e. Date Report Submitted (MM/DD/YYYY):

01-30-2012

Project Indicators (This Quarter)

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

The Vermont Council on Rural Development (VCRD) coordinates e-Vermont activities across 24 communities. In the last quarter VCRD also completed wireless Internet zones in three communities, launched a community calendar tool with Front Porch Forum (FPF), piloted Teaching Internet Basics with curriculum designed by the VT State Colleges (VSC), and built toolkits to help more towns replicate key e-Vermont projects.

FPF maintains 28 e-Vermont forums, with an average Q4 take rate of 23% and 6 forums exceeding 50%. FPF developed a calendar tool populated by information pulled from forum posts and an online event form; it launched in December, 2011.

The VSC expanded their offerings in Q3 and began to see results in the fourth quarter. Internet Interns have worked 201 hours across 7 public libraries providing computer assistance. New Teaching Internet Basics workshops introduce the pedagogy of working with beginning Internet users. VSC continues to offer both in-person and remote basic skills workshops, presenting 6 in the last quarter.

Snelling Center for Government (SCG) unveiled 5 municipal websites. In addition to in-person website consultation, SCG has added an upgraded online toolkit, webinars, and is building an interactive information sharing system.

All equipment for Digital Wish classrooms is now in use. Three curriculum units and a statewide digital citizenship poster contest are completed. An afterschool mentorship program is ready to roll out in January, 2012; this program includes realizing the pledged donation of Kodu and Expressions software for developing games and websites, respectively.

The Small Business Development Center presented 4 workshops to 58 participants, advised 16 new businesses, and continued work with existing clients. Their Business Basics toolkit for using online tools is live at e4vt.org.

The Vermont Department of Libraries has submitted plans for equipment in Second Round libraries and served as a lead partner with VSC in the Teaching Internet Basics and Internet Interns projects.

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	81	Since the development of the baseline plan, VCRD and two subrecipients have made plans to extend certain e-Vermont functions two quarters beyond the original projected end date. We are aware that the percent complete is therefore less than predicted, but by a small margin.
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).

No significant challenges during the past quarter; one regional workshop scheduled for the last quarter was rescheduled to happen in the first quarter of 2012 due to a variety of factors - that workshop is now happening February 16th and we anticipate a successful event.

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

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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
Educator Trainings	Statewide - all e-VT schools	Subrecipient Digital Wish provides ongoing in-school training sessions for schools participating in their program.	1,275	1,275	0	0
Training on Municipal Websites	Statewide - online and in-person	Subrecipient Snelling Center of Government provided in-person remote training for town officials on using the Snelling Center's website template	41	41	0	0
Basic Business Skills Workshops	Statewide	Subrecipient VT Small Business Development Center provides workshops throughout the state on basic business skills.	503	378	0	0
First State Conference	Randolph, VT	Day long conference on intermediate Internet skills	150	100	0	0
Regional Workshops	Castleton & Lyndonville, VT	Day long workshop on intermediate Internet skills (offered twice)	125	98	0	0
Basic Skills Workshops	Statewide & Online	Subrecipient Vermont State Colleges provide workshops & webinars on basic Internet skills	286	330	0	0
Total:			2,380	2,222	0	0

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).

Because e-Vermont is a community based approach, we track subscription changes across the community, not by individuals participating in the project. For that reason, individual households / businesses are left blank above. The Vermont Department of Public Service collects subscriber information for e-Vermont towns and reports the percentage of household with broadband access who subscribe at the end of the quarter.

Round 1
 Grand Isle County 35%
 Newport City 36%
 Canaan 69%
 Island Pond 31%
 Cambridge 91%
 Bristol 37%
 Middlesex 52%
 W. Rutland 45%
 Ludlow 31%
 Poultney 42%
 Sunderland Arlington 45%
 Pownal 31%

Round 2
 Bridgewater 23%
 Calais 49%
 Castleton 51%
 Dover 28%
 Fairfield 50%
 Hardwick 29%
 Jay/Westfield 47%
 Middletown Springs 9%
 Moretown 63%
 Morristown 30%
 Richford 40%
 Vergennes 54%

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).

Take rates continue to increase in almost all towns - the very low 9% number from Middletown Springs is most likely due to a provider's failure to report their numbers for the quarter.

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).

Significant accomplishments planned for the upcoming quarter are:

February 16th regional workshop led by Snelling Center for Government
 Launch of after school website building / game creation program by Digital Wish
 Full launch of Teaching Internet Basics program by Vermont State Colleges
 Distribution of the majority of Round 2 library equipment
 Promotion campaign for the new calendar tool on Front Porch Forum
 Planning complete for April 25th statewide conference
 Roll out of online help center for municipalities developing websites with Snelling Center for Government
 Vermont Small Business Development Center will continue its aggressive pace of working with business clients in e-Vermont towns

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	89	Since the development of the baseline plan, VCRD and two subrecipients have made plans to extend certain e-Vermont functions two quarters beyond the original projected end date. We are aware that the percent complete is therefore less than predicted, but by a small margin.
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).

No challenges anticipated.

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	\$449,050	\$292,480	\$156,570	\$385,670	\$252,694	\$132,976	\$443,948	\$291,930	\$152,018
b. Fringe Benefits	\$125,200	\$87,770	\$37,430	\$77,932	\$42,437	\$35,495	\$86,253	\$49,100	\$37,153
c. Travel	\$20,000	\$0	\$20,000	\$16,383	\$0	\$16,383	\$18,000	\$0	\$18,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,411,377	\$500,182	\$911,195	\$1,246,392	\$500,182	\$746,210	\$1,325,582	\$500,182	\$825,400
f. Contractual	\$274,517	\$27,517	\$247,000	\$150,045	\$27,498	\$122,547	\$192,998	\$27,498	\$165,500
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,469,668	\$316,188	\$1,153,480	\$1,152,084	\$255,824	\$896,260	\$1,276,824	\$276,824	\$1,000,000
i. Total Direct Charges (sum of a through h)	\$3,749,812	\$1,224,137	\$2,525,675	\$3,028,506	\$1,078,635	\$1,949,871	\$3,343,605	\$1,145,534	\$2,198,071
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$3,749,812	\$1,224,137	\$2,525,675	\$3,028,506	\$1,078,635	\$1,949,871	\$3,343,605	\$1,145,534	\$2,198,071

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