

RECIPIENT NAME:Vermont Council on Rural Development

AWARD NUMBER: 50-43-B10511

DATE: 01/23/2013

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) 12-31-2012	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 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): 01-23-2013	

Project Indicators (This Quarter)

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

e-Vermont finished outreach around reports and toolkits, all available at www.e4vt.org. Updated toolkits in this quarter were: Education (adding sustainability tool from Digital Wish), Public Internet Access (highlighting Bristol's school program), Business (adding presentation on mobile apps) and Beginner Friendly Website Design (major revision following beginner friendly website design contest, see below).

VCRD selected a winner in the beginner friendly website design contest. ARRA funds were not used for prizes. Results of this contest, which engaged experts in web design in developing creative ideas for sites that are intuitive to beginners, appear in the updated e-Vermont Web Design toolkit linked from e4vt.org.

VtSBDC is finishing individual advising to clients in e-VT towns. Advisor met with 14 new clients bringing the total to 164.

VSC expanded its Internet Intern program, for a total of 641.25 hours of intern service. Project expanded to include priority public libraries beyond original 24 e-VT towns, adding Burlington, Bradford, Lyndon, Hartland, and South Burlington. Interns served 500+ library patrons. VSC offered two iConnect trainings in working with Internet beginners to 26 participants.

Front Porch Forums remain active in all e-VT communities. Average take rate is now 35% with a total of 9,753 subscribers. FPF in Cambridge, VT, will be highlighted in upcoming national Daily Yonder publication.

e-VT invested in public Internet access through providing supplies for Ludlow, Bridgewater, Jay and Sunderland, supporting a school program in Bristol, and working with broadbandvt.org to design a workplan for revising their public access portal.

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	98	n/a
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 challenges to report.

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
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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	Subrecipient Digital Wish provides ongoing in-school training sessions for schools participating in the program	1,450	1,465	0	0
After School Trainings	Statewide	Digital Wish offered after school programs to teach students game and website design - these numbers represent participation in the training.	25	36	0	0
After School Clubs	Statewide	Digital Wish offered after school programs to teach students game and website design - these numbers represent participation in the clubs.	25	54	0	0
Basic Skills Workshops	Statewide & Online	Subrecipient Vermont State Colleges provides workshops in communities and online to teach basic Internet skills; note that iConnect has been rolled into these numbers for a more accurate basic skills participation count.	450	491	0	0
Basic Business Skills Workshops	Statewide	Subrecipient VT Small Business Development Center provides a statewide series of workshops on basic Internet skills for businesses.	500	534	0	0
e-VT Community Public Forums	Statewide	To show cumulative e-VT community participation in the forums designed to plan & celebrate overall accomplishments we have added this category of public forum participation. Forums did not occur in every quarter.	600	518	0	0
Regional & Statewide Conferences	Lyndonville, Castleton, Randolph, Burlington	Subrecipient Snelling Center for Government organized intermediate-level skills building and policy discussion events open to a statewide audience (not only e-Vermont towns). These numbers have been updated to reflect participation from past quarters.	575	538	0	0
Total:			3,625	3,636	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. 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 households with broadband access who subscribe at the end of the quarter. Please note that we were only able to negotiate one year of data for each town, which is why numbers appear unchanged since last quarter (see also explanation below).

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%
 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).

Although e-Vermont, the Department of Public Service and the Internet service providers reached agreement on providing aggregate

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subscription information for towns on a quarterly basis, we were only able to establish this agreement for 4 quarters per town. We have now exceeded the 4 and have not yet been successful in negotiating for additional updates to the information.

4d. Please provide the number of households and the number of businesses and CAls receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses and CAls : 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).

Next quarter is the final quarter of the e-Vermont Community Broadband Project. We will have spent down our budget, with all projects complete. We will be reviewing our work of the last two years, providing both a formal assessment in our performance reports and a public assessment for Vermonters and others interested in the e-Vermont experience. Questions answered (in addition to required forms) will be what lessons were learned for communities interested in improving their use of online resources, which aspects of the programs are sustainable beyond the completion of this phase, what larger lessons were learned for statewide organizations serving rural communities, and recommendations for future projects focused sustainable broadband adoption in Vermont. We also are reaching out to organizations in other states to compare experiences and best practices.

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	100	n/a
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 or issues anticipated.

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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	\$521,017	\$324,932	\$196,085	\$527,511	\$324,932	\$202,579
b. Fringe Benefits	\$125,200	\$87,770	\$37,430	\$110,581	\$55,318	\$55,263	\$113,881	\$55,318	\$58,563
c. Travel	\$20,000	\$0	\$20,000	\$19,494	\$0	\$19,494	\$19,494	\$0	\$19,494
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,411,377	\$500,182	\$911,195	\$1,306,592	\$500,182	\$806,410	\$1,309,142	\$500,182	\$808,960
f. Contractual	\$274,517	\$27,517	\$247,000	\$206,716	\$27,517	\$179,199	\$221,867	\$27,517	\$194,350
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,469,668	\$316,188	\$1,153,480	\$1,528,626	\$316,188	\$1,212,438	\$1,557,917	\$316,188	\$1,241,729
i. Total Direct Charges (sum of a through h)	\$3,749,812	\$1,224,137	\$2,525,675	\$3,693,026	\$1,224,137	\$2,468,889	\$3,749,812	\$1,224,137	\$2,525,675
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	\$3,693,026	\$1,224,137	\$2,468,889	\$3,749,812	\$1,224,137	\$2,525,675

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