

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
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4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 02-25-2011
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Project Indicators (This Quarter)

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

e-Vermont sub-recipients are fully engaged in working with the first 12 selected towns. Key accomplishments in the last quarter were:

- Front Porch Forum: participation rates average 15% of households in all towns; towns are beginning to reach tipping points when subscription rates jump dramatically. Middlesex, for example, reached 59% of households in Q4.
- Vermont State Colleges: conducted 6 workshops with 74 participants. The majority of workshops are scheduled for Q1 of 2011. (Note that 2 of these workshops were part of the regional workshop described under Snelling Center)
- Digital Wish: Trainers have reached 665 students and 42 educators and schools have received a total of 605 computers.
- Small Business Development Center: consultations held with 29 businesses, 11 workshops held with 84 participants.
- Snelling Center for Government: Convened the first regional training workshop with 45 full-day participants.
- Department of Libraries: Refined equipment & services requests from public libraries and researched the best equipment & prices for each. Purchases will be made in the next quarter.
- Vermont Council on Rural Development: In addition to ongoing work directing community projects, VCRD made the first round of decisions on spending to support them. Funds will begin to be drawn down for community projects in Q1 2011.

The application period for the second round of communities ended in November with 28 eligible applicants. Changes to the application format made this a highly competitive pool. The 12 selected towns were announced in December: Bridgewater, Calais, Dover, Hardwick, Jay / Westfield, Morristown, Castleton, Fairfield, Middletown Springs, Moretown, Richford, Vergennes.

e-Vermont has also fully launched our blog, Facebook and Twitter outlets, with over 4,000 individuals and organizations receiving direct information electronically. Social media work is anticipated to grow in 2011.

In 2011, e-Vermont partners will be looking closely at lessons learned and how to build out from the 24 participating communities to a statewide impact.

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	25	Some large invoices will be received in next quarter (see below)
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).

Earlier reported delays in equipment purchasing have been resolved and that component of the project is back on track; there is a delay in purchasing library equipment as it took longer than expected to determine the best equipment to match libraries' needs and find the best price. These processes have been resolved, but the draw-down for purchases will be seen in a later quarter.

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
Citizens in a Connected Age	Castleton, VT	Regional workshop on intermediate computer skills for using online resources	75	45	0	0
Computer Basics Workshop	Middlesex, VT	Four workshops presented by VT State Colleges	50	50	0	0
Getting Your Business Online Workshop	8 locations statewide	Workshop presented by VT Small Business Development Center	50	64	0	0
Social Media Marketing Workshop	3 locations statewide	Workshop presented by VT Small Business Development Center	30	20	0	0
Educator Trainings for Digital Wish	Statewide	Trainings offered by Digital Wish, and required for schools participating in their program. These trainings include both educators and students.	764	764	0	0
Individual Advising Sessions with Small Businesses	Statewide	Individual sessions with businesses to improve their utilization of broadband for business development.	104	84	0	0
Front Porch Forums	Statewide	Neighborhood forums established by Front Porch Forum. Participation measured by subscriptions. Note on anticipated audience - this represents *all* households in each community and so is a very high number.	14,880	2,238	0	0
Total:			15,953	3,265	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 charges across the community, not by individuals participating in the project. For that reason individual households/businesses are left blank above. The Vermont Department of Service collects subscriber information for e-Vermont towns and reports the percentage of households with broadband access who subscribe at the end of each quarter. Please note that the data collection by the providers is retroactive by quarter - so the percentages reported are for the start of the 4th quarter. Rates are: Grand Isle (35%), Newport City (31%), Canaan (45%), Island Pond (26%), Cambridge (89%), Bristol (37%), Middlesex (48%), W. Rutland (42%), Ludlow (30%), Poultney (41%), Sunderland / Arlington (48%), Pownal (27%)

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).

Average take rates across the e-Vermont communities was 35.75% at the start of participation and rose to 41.5% at the end of the last quarter reported. This increase of 6% was greater than expected.

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).

Work begins in 12 new communities, bringing the total to 24 - or 100% of goal.

Completion of business workshops in first round communities

e-Vermont partners review progress to date in first round communities and ensure that all original goals are being met and statewide lessons derived.

Digital Wish begins direct services in all second round communities

Front Porch Forums built in all second round communities

VT State Colleges workshops surpass 50% completion in first round communities and are redesigned, with new instructors hired as needed, for second round communities.

Second regional workshop presented by the Snelling Center

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	51	On track with baseline plan
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

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	\$159,633	\$98,142	\$61,491	\$226,962	\$145,869	\$81,093
b. Fringe Benefits	\$125,200	\$87,770	\$37,430	\$31,292	\$17,030	\$14,262	\$44,762	\$24,642	\$20,120
c. Travel	\$26,000	\$0	\$26,000	\$6,854	\$0	\$6,854	\$10,000	\$0	\$10,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,209,377	\$500,182	\$709,195	\$368,918	\$148,129	\$220,789	\$603,500	\$250,000	\$353,500
f. Contractual	\$177,517	\$27,517	\$150,000	\$63,401	\$27,517	\$35,884	\$77,517	\$27,517	\$50,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,762,668	\$316,188	\$1,446,480	\$350,267	\$17,850	\$332,417	\$537,200	\$30,000	\$507,200
i. Total Direct Charges (sum of a through h)	\$3,749,812	\$1,224,137	\$2,525,675	\$980,365	\$308,668	\$671,697	\$1,499,941	\$478,028	\$1,021,913
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	\$980,365	\$308,668	\$671,697	\$1,499,941	\$478,028	\$1,021,913

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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