

RECIPIENT NAME:Vermont Council on Rural Development

AWARD NUMBER: 50-43-B10511

DATE: 07/29/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

## QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  50-43-B10511	<b>3. DUNS Number</b>  137761792
<b>4. Recipient Organization</b>  Vermont Council on Rural Development 43 State Street, Montpelier, VT 05602		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Paul Costello  Executive Director	<b>7c. Telephone (area code, number and extension)</b>  (802) 223-5763  <b>7d. Email Address</b>  pcostello@vtrural.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-29-2011	

**Project Indicators (This Quarter)**

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

VCRD continues to coordinate all activities in e-Vermont communities and convene statewide leaders to address challenges associated with rural broadband adoption and utilization.

Front Porch Forum has reached a take rate of 20% of households in Round 1 towns and 14% in Round 2 towns (after less than two quarters of operation). Four communities are near or past half of all households subscribing. FPF is working on a new platform to be launched in fall 2011.

Vermont State Colleges completed their Round 1 community workshops with 6 offered in the last quarter. VSC is now scheduling Round 2 community workshops, building their webinar offerings, generating material to post on e4vt.org, and piloting an interns program to bring additional assistance to public libraries in e-Vermont towns.

The Snelling Center for Government has started production of municipal websites, with 6 completed. SCG convened a statewide conference on May 21st. We anticipate greater use of e-Vermont community members as presenters / discussion leaders in upcoming workshops & conferences, establishing a peer-to-peer learning network.

Digital Wish computers have been delivered to all towns and deployed in 22 towns, reaching 90% of the target number of students. Teacher trainings are complete in Round 1 towns and started in 10 Round 2 towns. Support materials created for educators include fundraising guidebook & CD, FAQs on 1:1 classroom education, guide to finding technology deals.

The Small Business Development Center has advised 18 additional businesses, bringing their total to 66. VtSBDC provided 45 training hours this quarter as they started work with Round 2 towns. New written materials reflecting frequent questions will be the basis for toolkits & online instruction.

e-Vermont has purchased \$41,863.38 in equipment for 13 libraries, with deliveries made to 8. These purchases enhance libraries' public computing capacity and build their position as centers for digital learning.

**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	56	
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).**

The library equipment that had been stalled in previous reports was distributed in this quarter, a second year goal is to provide technical assistance for installation. Funds set aside for equipment / supplies and services in e-Vermont communities are not as far drawn down as expected in this quarter due to delays in setting up planned wireless zones, which are one of the main expenditures. Understanding a more efficient way to create these public access zones is a goal for the third quarter and any examples of success in other rural states would be welcome.

**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.**

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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
Public Forum	Richford	Public forum to launch e-Vermont	20	30	0	0
Public Forum	Bridgewater	Public forum to launch e-Vermont	20	8	0	0
Public Forum	Fairfield	Public forum to launch e-Vermont	20	12	0	0
Public Forum	Vergennes	Public forum to launch e-Vermont	20	12	0	0
Public Forum	Dover	Public forum to launch e-Vermont	20	10	0	0
Public Forum	Hardwick	Public forum to launch e-Vermont	20	7	0	0
State Conference	Randolph	e-Vermont conference on digital skills	150	100	0	0
Trainings	Statewide	Digital Wish offers trainings to all participating schools; *new* participants this quarter are reported here	443	443	0	0
Business Workshop	North Hero	VtSBDC presented "Google Tools for Small Businesses"	18	14	0	0
Business Workshop	St. Johnsbury	VtSBDC presented "Social Media Marketing"	18	15	0	0
Business Workshop	Castleton	VtSBDC presented "Getting Your Business Online"	18	18	0	0
Business Workshop	Morristown	VtSBDC presented "Getting Your Business Online"	18	11	0	0
Basic Skills Workshops	Statewide	VT State Colleges offered 6 workshops on basic internet skills around the state	35	39	0	0
Webinar	Online	VT State Colleges offered a "Savvy Searching" webinar	40	40	0	0
<b>Total:</b>			<b>860</b>	<b>759</b>	<b>0</b>	<b>0</b>

**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 Communities: Grand Isle Cty 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 Communities

Bridgewater 21%

Calais 45%

Castleton 49%

Dover 25%

Fairfield 47%

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<p>Hardwick 27%</p> <p>Jay/Westfield 48%</p> <p>Middletown Springs 7%</p> <p>Moretown 59%</p> <p>Morristown 30%</p> <p>Richford 39%</p> <p>Vergennes 52%</p>
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**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).**

Unfortunately, in this quarter we needed to renegotiate reporting with providers (because they had completed a full year of reporting) and were not able to get updated data from Round 1 communities. We have requested that they provide two quarters of data in the next reporting cycle so we can continue to measure changes in take rates.

**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).**

In the next quarter we plan to start the second academic year with new curriculum support materials from Digital Wish, fully deploy netbooks in schools, start second round of VtSBDC workshops, launch 4 public wireless access zones, launch new programs in train-the-trainer and library computer assistance through the Vermont State Colleges, complete re-design of e4vt.org (currently the content redesign is complete but not the look of the site), complete municipal government websites in Round 1 towns, identify which platform governments are using in Round 2 towns, and order equipment for Round 2 libraries (although we will not have distributed it).

**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	68	
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 at this time.

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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	\$269,600	\$174,265	\$95,335	\$326,601	\$214,265	\$112,336
b. Fringe Benefits	\$125,200	\$87,770	\$37,430	\$53,109	\$29,079	\$24,030	\$63,309	\$34,779	\$28,530
c. Travel	\$20,000	\$0	\$20,000	\$12,198	\$0	\$12,198	\$15,198	\$0	\$15,198
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,411,377	\$500,182	\$911,195	\$967,691	\$368,353	\$599,338	\$1,259,520	\$500,182	\$759,338
f. Contractual	\$274,517	\$27,517	\$247,000	\$101,155	\$27,517	\$73,638	\$136,155	\$27,517	\$108,638
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,469,668	\$316,188	\$1,153,480	\$679,497	\$32,764	\$646,733	\$730,733	\$8,000	\$722,733
i. Total Direct Charges (sum of a through h)	\$3,749,812	\$1,224,137	\$2,525,675	\$2,083,250	\$631,978	\$1,451,272	\$2,531,516	\$784,743	\$1,746,773
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0			
k. TOTALS (sum of i and j)	\$3,749,812	\$1,224,137	\$2,525,675	\$2,083,250	\$631,978	\$1,451,272	\$2,531,516	\$784,743	\$1,746,773

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