QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	50-43-B10511	137761792

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	○ 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	7c. Telephone (area code, number and extension)
Paul Costello	802-223-5763
	7d. Email Address
Executive Director	pcostello@vtrural.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-27-2012

Project Indicators (This Quarter)

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

This quarter marks the start of the closing out phase for e-Vermont.

Laura Breeden provided welcoming remarks at our conference on Vermont's Digital Future. Discussion in areas of economic opportunities, education innovation, community connections, and digital literacy generated strategic recommendations that appear in the conference report (www.e4vt.org). Snelling Center for Government was lead conference organizer; VCRD will lead follow up with policy makers.

VCRD has posted closing reports from each e-Vermont community at www.e4vt.org

Front Porch Forum take rates average 32% of households in e-Vermont towns, totaling 8,577 subscribers. These online forums will continue past the end of e-Vermont using different funding streams.
Vermont State Colleges have completed design of the iConnect training program in skills for working with Internet beginners. The curriculum is available at e4vt.org/iconnect. VSC staff completed computer basics courses, offering 10 to 79 participants this quarter. Student Internet Interns have worked 360 hours in public libraries.

Digital Wish finished the school year with 107% and 105% of their goals met for students served and computers distributed, respectively. DW staff packaged all 12 curriculum units for their schools to use in future years. Awards were presented in the DW game building contests; a total of 131 students participated.

VT Small Business Development Center served another 17 business clients with direct advising, reaching 143 total, and presented 5 workshops, reaching 45 total and 522 total participants. VtSBDC will continue offering advising and workshops through the end of the year.

Public libraries have received $84,000 in equipment and services (88% of total). They will host Internet Interns for one more semester (Fall 2012). They will receive iConnect materials and training in the fall. Librarians report that e-Vermont equipment has let them increase Internet use and host Internet workshops.

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	94	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).
As noted in earlier reports, subrecipient VtSBDC was able to use supplemental grant funding from other sources to extend their work an additional six months and so are drawing down more slowly than previously planned. VCRD also adjusted its spending to retain a part time project director through the close-out phase. The Vermont State Colleges were awarded a recent grant that will allow them to combine e-Vermont funds with private funds to offer one more semester of their Internet Interns program, so they will also delay closing their account until the end of the fall semester. All projects remain on track for completion before Dec. 31st, 2012.

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
Educator Trainings	Statewide	Subrecipient Digital Wish provides ongoing in-school training sessions for schools participating in their 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	465	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	522	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**	**3,598**	**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 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 CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses and CAIs : 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

e-Vermont is entering its final two quarters, our emphasis now is on outreach and project completion. The the next quarter we will publish a public report on findings, develop websites for libraries participating in e-Vermont, launch the final semester of Internet Interns, complete final content on e4vt.org, and, while not every VtSBDC advising relationship will be complete, VtSBDC will have stopped taking new clients from 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	97	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.

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.

Cost Classification	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		
	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	$486,237	$324,932	$161,305	$492,580	$324,932	$167,648
b. Fringe Benefits	$125,200	$87,770	$37,430	$100,329	$55,318	$45,011	$112,660	$55,318	$57,342
c. Travel	$20,000	$0	$20,000	$19,311	$0	$19,311	$19,750	$0	$19,750
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$1,411,377	$500,182	$911,195	$1,295,939	$500,182	$795,757	$1,325,182	$500,182	$815,000
f. Contractual	$274,517	$27,517	$247,000	$186,373	$27,517	$137,185	$187,517	$27,517	$175,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,469,668	$316,188	$1,153,480	$1,425,871	$317,688	$1,129,854	$1,517,688	$317,688	$1,200,000
i. Total Direct Charges (sum of a through h)	$3,749,812	$1,224,137	$2,525,675	$3,514,060	$1,225,637	$2,288,423	$3,655,377	$1,225,637	$2,434,740
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	$3,514,060	$1,225,637	$2,288,423	$3,655,377	$1,225,637	$2,434,740

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