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	39-43-B10506	806546326

4. Recipient Organization

OneCommunity 800 W. St. Clair Avenue, Cleveland, OH 44113

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)
Bill Callahan	216-870-4736
	7d. Email Address bcallahan@onecommunity.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-15-2012

Project Indicators (This Quarter)

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

a. Most of the seven Connect Your Community (CYC) Lead Community Agencies (LCAs) suspended new community and media outreach activities this quarter, since they had waiting lists for their remaining classes, and were planning to terminate or reduce training activities at the end of the quarter. The exception was Manatee Education Foundation, which advertised aggressively on local cable TV to maximize participation in its last round of CYC classes in June.

b. CYC Corps Members conducted CYC training courses in 126 locations, with a total of 4,158 unique participants.

c. Local partners reported that 5,069 additional CYC training participants were verified as Sustainable Broadband Adopters (SBAs), including 4,420 home broadband adopters. Most received no-cost or low-cost computers through their LCAs. 3,551 additional SBAs were "pending" (with signed individual broadband adoption plans) at the end of the quarter. Here are the numbers by Lead Community Agency:
Akron Urban League-- 549 verified, 311 pending
Cleveland Housing Network and partners -- 1,681 verified, 2,211 pending
Focus:HOPE and partners, Detroit -- 1,130 verified, 700 pending
ACCEL, Appalachian Ohio -- 720 verified, 189 pending
Urban League of Lexington -- 161 verified, 62 pending
WinstonNet, Winston-Salem -- 435 verified, 78 pending
Manatee County Education Foundation -- 393 verified, 0 pending

d. Community volunteers contributed over 7,300 hours of assistance with instruction and other tasks.

e. Other notable developments this quarter:

1) In May we conducted a phone survey of 2,000 CYC graduates, self-identified as parents of school-age children. 65% of respondents now use broadband to communicate with schools and teachers; 75% say home broadband access increased their engagement with school staff; 80% say their children now use their home broadband to complete school work.

2) Cleveland Housing Network (CHN) launched a partnership with University Hospitals to provide CYC training to UH employees.

3) CHN connected 411 additional SBAs with Clear home 4G accounts through Mobile Citizen.

4) Lorain County Community College's CYC team began installing mesh wifi networks to serve CYC graduates in three more Lorain Housing Authority high-rises.

5) CYC staff, graduates and supporters were joined by the mayors of Bradenton and Palmetto, FL at a June 21 rally to celebrate the successful completion of the Manatee County CYC program. A spokeswoman said Bright House Networks is now providing discount broadband to 400-500 local CYC graduates.

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	82	Our revised baseline plan calls for 92% completion at this point based on expenditure. We are still underspending somewhat, in the aggregate, compared to our projections. However, our substantive performance continues to approach or exceed our baseline targets. Based on reports from local partners, we reached and surpassed our cumulative Project goal of 26,000 Sustainable Broadband Adopters at the end of June, with 3,500 additional training graduates still classified as "pending SBAs" (finished training but not yet verified as adopters). Recruitment and training will continue through the Summer in five of our seven partner communities, and well into the Fall in Cleveland, Detroit and Appalachian Ohio.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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 particular challenges this 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
Outreach	All participating communities	The CYC Project is committed to reach out to 335,000 potential new broadband adopter trainees through media, direct community marketing, network marketing (e.g.congregations, organization members, agency clients, etc.) and other means. This quarter, most CYC Members and partners reduced their outreach activities due to waiting lists and the winding down of training, but Manatee Education Foundation conducted two months of regular paid marketing on local cable, reaching at least 25,000 households. Our cumulative outreach audience exceeded 520,000 at the end of this quarter.	335,000	520,000	0	0
Training	All participating communities	During the 10th quarter, CYC Corps Members and volunteers conducted classes in 126 separate locations, with a total of 4,158 individual trainees. By the end of the 10th quarter, over 30,000 individuals had participated in CYC classes, and more than 29,000 of them had completed CYC classes and created personal Broadband Adoption Plans.	33,800	30,000	0	0
Other: Direct broadband adoption assistance	All participating communities	1) CYC Members provide ongoing post-training advice and assistance to new adopters; 2) Financial assistance is provided for hardware purchases and other adoption costs; 3) Free or subsidized Net access is provided by community wireless networks in some communities. During this quarter, local CYC partners reported that they assisted 5,069 additional trainees to become sustainable broadband users, including 3,105 who are verified new home subscribers, and 649 who are verified "Community Connectors." Most of the home connectors received free or subsidized hardware from their LCAs. About 2,000 CYC adopters are estimated to be using free or subsidized service, primarily in Cleveland (AT&T DSL through a CHN/One Economy program, CLEAR 4G service through reseller Mobile Citizen), Detroit (Community Telecommunications Network free 4G fixed wireless), and Manatee County (Bright House Networks half-priced service).	26,000	26,156	21,557	0
Total:			**394,800**	**576,156**	**21,557**	**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).

The CYC Project method is based on an individual case management approach in which Project employees and volunteers work directly with each potential broadband adopter through any or all stages -- from training, to assisting the adopter to execute his/her adoption plan, to becoming a subscriber to broadband. This method enables local CYC partners to maintain a first-hand count of participants who become broadband subscribers and users through their efforts. These counts are verified by local CYC Program

Administrators and reported to the Project Field Director on a weekly basis. The "New Subscriber" numbers reported in Question 4a, above, are based on these weekly and quarterly field reports.

Over the past several months OneCommunity has launched a substantial review process for local partners' CYC participant data, led by our CYC Project Assistant Director. While this process is expected to continue through the end of the Project, we anticipate that it will enable us to provide an initial verification and/or adjustment of our partners' reported results (including new subscribers) prior to our next quarterly report.

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).

NA.

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

Households: 2,000	**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).

a. Another 2,500 additional training participants registered for CYC classes across five of our seven CYC communities, for a cumulative total of at least 32,500 training participants.
b. At least 2,000 additional verified broadband adopters (home subscribers and Community Connect users) across our seven communities, bringing our total to at least 28,000.
c. At least 1,500 additional verified home broadband subscribers across our seven communities.
d. Continued growth of our partnership with CLEAR reseller Mobile Citizen in Cleveland, to make $10 monthly WiMax service available to at least another 1,000 new HomeConnectors in Cleveland and East Cleveland, with a focus on public school families.
e. Completion of several "strategic adoption partnerships" with schools and hospitals in Cleveland and Winston-Salem, through which we are conducting targeted CYC initiatives for parents, patients, and employees with strong collaborative assessment components. Evaluation research completed and published as "white papers."
f. Search successfully concluded for an evaluation partner to design and implement a systematic analysis of actual and potential "return on investment" available to community institutions (schools, health systems, local governments, workforce agencies, etc.) through this Project ans similar future initiatives. Evaluation project launched.

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	91	Our revised baseline plan calls for 97% completion (in terms of expenditures) by the end of next quarter. In fact, we now project that about 9% of grant funds may remain unspent at that time despite the likelihood that we will have met or exceeded all of our project's programmatic goals. OneCommunity is supporting plans by at least three of our Subrecipients to continue active training and adoption assistance activities through November or even longer... allowing our teams to serve more residents than originally planned, engage in more innovative "meaningful use" initiatives, and/or pursue sustainability efforts.
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 particular 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.

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	$1,056,497	$202,444	$854,053	$827,505	$79,088	$748,417	$917,005	$86,588	$830,417
b. Fringe Benefits	$178,448	$43,940	$134,508	$144,611	$19,643	$124,968	$162,511	$21,143	$141,368
c. Travel	$146,445	$1,445	$145,000	$130,959	$340	$130,619	$135,959	$340	$135,619
d. Equipment	$12,180	$2,180	$10,000	$18,497	$7,631	$10,866	$38,497	$27,631	$10,866
e. Supplies	$4,635	$0	$4,635	$4,261	$341	$3,920	$4,461	$341	$4,120
f. Contractual	$760,376	$71,982	$688,394	$382,050	$41,091	$340,959	$482,050	$41,091	$440,959
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$19,716,350	$4,395,352	$15,320,998	$16,464,244	$3,238,875	$13,225,369	$18,344,244	$3,918,875	$14,425,369
i. Total Direct Charges (sum of a through h)	$21,874,931	$4,717,343	$17,157,588	$17,972,127	$3,387,009	$14,585,118	$20,084,727	$4,096,009	$15,988,718
j. Indirect Charges	$1,544,183	$0	$1,544,183	$1,217,887	$0	$1,217,887	$1,333,576	$0	$1,333,576
k. TOTALS (sum of i and j)	$23,419,114	$4,717,343	$18,701,771	$19,190,014	$3,387,009	$15,803,005	$21,418,303	$4,096,009	$17,322,294

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: $5,830