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?
12-31-2011	○ 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	03-01-2012

Project Indicators (This Quarter)

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

a. Documented community and media outreach this quarter by the seven Connect Your Community (CYC) Lead Community Agencies (LCAs) and Corps Members reached a total audience of at least 18,000.

b. CYC Corps Members conducted CYC training courses in 143 locations, with a total of 5,457 unique participants.

c. More than 4,390 CYC training participants were verified as Sustainable Broadband Adopters (SBAs), including 3,885 new home broadband users. Most received no-cost or low-cost computers through their LCAs. 4,084 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-- 526 verified, 902 pending
Cleveland Housing Network and partners -- 962 verified, 2,138 pending
Focus:HOPE and partners, Detroit -- 1,107 verified, 373 pending
ACCEL, Appalachian Ohio -- 1,002 verified, 260 pending
Urban League of Lexington -- 225 verified, 146 pending
WinstonNet, Winston-Salem -- 342 verified, 149 pending
Manatee County Education Foundation -- 232 verified, 116 pending

d. Community volunteers contributed over 6,450 hours of assistance with instruction and other tasks.

e. Other notable developments this quarter:

OneCommunity conducted a phone survey of 1,800 Cleveland SBAs verified prior to 6/30/11. Of 666 SBAs we contacted, 88.6% now have broadband at home, 91.3% access the Net regularly, and 98.7% would recommend CYC to others. Of 283 respondents who said they participated in CYC for job opportunities, 42.8% reported positive job-related outcomes since completing CYC, and 29.3% reported getting a new job and/or a promotion, and/or starting a business.

In November, OneCommunity and Cleveland Housing Network launched a new affordable broadband option for Cleveland SBAs: Clearwire Wimax 4G accounts for $120 a year, provided through a partnership with nonprofit reseller Mobile Citizen. By the end of the quarter, 73 CYC trainees were using this service.

The Lorain County CYC team and the county's Housing Authority launched a new wifi mesh network serving up to 200 low-income tenants of Lakeview Terrace, a downtown Lorain high-rise.

The WinstonNet CYC team launched a corporate partnership program, providing employee CYC classes at worksites in partnership with the employer. A very successful effort is under way at Wake Forest University Baptist Medical Center.

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**	53	Our revised baseline plan calls for 63% 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 goals: we ended the quarter at 95% of our cumulative goal for verified Sustainable Broadband Adopters and 111% of our goal for verified HomeConnect SBAs (home subscribers), with over 4,000 additional "pending SBAs" who had finished training but were not yet verified. Our staff and all of our Subrecipients' CYC Project workforces continue to operate at full strength.
2.b.	**Equipment / Supply Purchases**	-	Progress reported in Question 4 below
2.c.	**Awareness Campaigns**	-	Progress reported in Question 4 below

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).

In most of our communities we continue to struggle with barriers to home broadband subscription created by local consumer broadband costs, and the difficulty of finding affordable alternatives such as the Mobile Citizen plan now being rolled out in Cleveland. This continues to be an area where BTOP's support in forming new partnerships could help.

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, CYC Members and partners took our message to community events, organizations, and media opportunities with a potential combined audience of at least 18,000. Our cumulative documented outreach audience exceeded 480,000 at the end of this quarter.	335,000	483,000	0	0
Training	All participating communities	During the 8th quarter, CYC Corps Members conducted classes in 143 separate locations, with a total of 5,457 individual trainees. By the end of the 8th quarter, about 21,100 individuals had participated in CYC classes, and 20,708 of them had completed CYC classes and created personal Broadband Adoption Plans.	33,800	21,087	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, CYC Corps Members assisted 4,396 "graduates" to actually become broadband users, including 3,885 who are verified new home subscribers, and 511 who are verified "Community Connectors." Most of the new home connectors received free or subsidized hardware from their LCAs. About 1,000 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	16,624	14,624	0
Total:			**394,800**	**520,711**	**14,624**	**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 us to maintain an accurate, 100% count of participants who become broadband subscribers and users through the Project's efforts.

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).

1) Our goals for the end of the quarter include 17,563 new adopters (Home Connect subscribers + Community Connect broadband users), so our verified total of 16,624 adopters was about 5% short of our goal. However, we also had over 4,000 "pending adopters" who had completed their CYC training and created personal adoption plans, but whose connections could not yet be verified. We

believe that, in sum, we are actually meeting or exceeding our total adopter goal.

2) Our goal for HomeConnect adopters, i.e. adopters with verified home connections, is 75% of our total SBA benchmark at the end of the quarter was 13,172 HomeConnectors . Our verified total of HomeConnectors was 14,624 -- about 111% of our cumulative goal.

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

Households: 1,000	**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. At least 9,000 additional training participants registered for CYC classes across our seven CYC communities, for a cumulative total of at least 30,000 training participants.

b. At least 6,000 additional verified broadband adopters (home subscribers and Community Connect users) across our seven communities, for a cumulative total of at least 22,625 verified adopters.

c. At least 2,500 additional verified home broadband subscribers across our seven communities, for a cumulative total of 16,970 verified subscribers.

d. Growth of our just-launched partnership with CLEAR reseller Mobile Citizen in Cleveland, to make $10 monthly WiMax service available to up to 1,000 new HomeConnectors in Cleveland and East Cleveland.

e. Development of several "strategic adoption partnerships" with partner institutions (school districts, hospitals, housing authorities) to implement targeted CYC initiatives with strong collaborative assessment components... designed to test our partners' potential Return On Investment in sustainable broadband adoption strategies for their low-income constituents (e.g. parents, patients, employees, tenants).

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**	67	We expect to progress at close to our "benchmark expenditure rate" of 14-15% of total budget in the next quarter, but probably will not eliminate our overall spending lag. It will continue to have little impact on our completion of substantive tasks. Given that substantial grant funds will remain unspent at the time when we expect to have met our project's programmatic goals (around June 2012), OneCommunity and most Subrecipients are currently finalizing proposed budget revisions to extend CYC Project activities until later in 2012... 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).

In most of our communities we continue to struggle with barriers to home broadband subscription created by local consumer broadband costs, and the difficulty of finding affordable alternatives such as the Mobile Citizen plan now being rolled out in Cleveland. This continues to be an area where BTOP's support in forming new partnerships could help.

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	$578,290	$19,122	$559,168	$659,578	$65,880	$593,699	$739,978	$65,880	$674,099
b. Fringe Benefits	$119,482	$7,649	$111,833	$110,651	$16,627	$94,024	$125,551	$16,627	$108,924
c. Travel	$145,000	$0	$145,000	$116,893	$340	$116,553	$128,893	$340	$128,553
d. Equipment	$0	$0	$0	$12,400	$2,180	$10,220	$17,400	$7,180	$10,220
e. Supplies	$0	$0	$0	$3,863	$0	$3,863	$4,363	$0	$4,363
f. Contractual	$1,072,578	$29,162	$1,043,416	$334,236	$30,612	$303,624	$425,236	$35,612	$389,624
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$22,015,532	$4,802,011	$15,298,171	$11,344,725	$1,979,587	$9,365,139	$14,547,225	$2,879,587	$11,667,639
i. Total Direct Charges (sum of a through h)	$23,930,882	$4,857,944	$17,157,588	$12,582,346	$2,095,226	$10,487,122	$15,988,646	$3,005,226	$12,983,422
j. Indirect Charges	$1,544,183	$0	$1,544,183	$999,605	$0	$999,605	$1,128,435	$0	$1,128,435
k. TOTALS (sum of i and j)	$25,475,065	$4,857,944	$18,701,771	$13,581,951	$2,095,226	$11,486,727	$17,117,081	$3,005,226	$14,111,857

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