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?
09-30-2011	○ 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	11-14-2011

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 85,000.

b. CYC Corps Members conducted CYC training courses in 133 locations, with a total of 4,303 unique participants.

c. More than 3,360 CYC training participants were verified as Sustainable Broadband Adopters (SBAs), including 2,976 new home broadband users. Most received no-cost or low-cost computers through their LCAs. 2,550 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-- 502 verified, 407 pending
Cleveland Housing Network and partners -- 743 verified, 1,559 pending
Focus:HOPE and partners, Detroit -- 674 verified, 320 pending
ACCEL, Appalachian Ohio -- 821 verified, 66 pending
Urban League of Lexington -- 315 verified, 21 pending
WinstonNet, Winston-Salem -- 277 verified, 91 pending
Manatee County Education Foundation -- 331 verified, 99 pending

d. Community volunteers contributed over 6,560 hours of assistance with instruction and other tasks.

e. A few other notable developments this quarter:

Detroit: 260 SBAs received the first user accounts on the Community Telecommunications Network's free WiMax system for CYC participants in the CYC target neighborhoods. Matrix Human Services began partnering with the creator of the Detroit Public Schools' new "DPS Portal" to train parents to use the portal as a CYC elective. Focus:HOPE held a Sept 16 press event with Comcast to launch a collaboration around the cable firm's Internet Essentials program.

Manatee County: Bright House Networks, which provides CYC adopters a 50%, 2-year Internet discount unless they have unpaid BHN bills, began offering "amnesty" to those whose debts date back more than twelve months.

Appalachian Ohio: The CYC team in Coshocton worked with members of the county's Amish community to plan several rural training/access centers. 70 Amish completed CYC training.

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**	41	Our new proposed baseline plan calls for 49% 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 91% of our cumulative benchmark goal for verified Sustainable Broadband Adopters and 109% of our goal for verified HomeConnect SBAs, with over 2,500 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
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 adoption created by local consumer broadband costs and the difficulty of finding affordable alternatives; 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 85,000. Our cumulative documented outreach audience exceeded 460,000 at the end of this quarter.	335,000	465,000	0	0
Training	All participating communities	The CYC Project is committed to provide up to thirty hours of classroom training to 33,800 potential new broadband adopters; with at least 26,000 completing the training and moving on to actual adoption. During the 7th quarter, CYC Corps Members conducted classes in 133 separate locations, with a total of 4,313 individual trainees. By the end of the 7th quarter, about 17,000 individuals had participated in CYC classes, and 14,781 of them had completed CYC classes and created personal Broadband Adoption Plans.	33,800	17,000	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, CYC Corps Members assisted 3,663 "graduates" to actually become broadband users, including 2,976 who are verified new home subscribers, and 687 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 (free AT&T DSL through a CHN/One Economy program), Detroit (Community Telecommunications Network free 4G fixed wireless), and Manatee County (Bright House Networks half-priced service).	26,000	12,228	12,228	0
Total:			**394,800**	**494,228**	**12,228**	**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 benchmarks for the end of the quarter include 13,474 new adopters, so our verified total of 12,228 SBAs was about 9% short. However, we also had 2,550 "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 SBA benchmark.
2) Our overall goal for HomeConnect adopters, i.e. adopters with verified home connections, is 75% of our total SBA goal. 75% of our SBA benchmark at the end of the quarter was 10,105 HomeConnectors . Our verified total of HomeConnectors was 11,006 -- about 9% ahead 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: 1,200	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 8,000 additional training participants registered for CYC classes across our seven CYC communities (for a cumulative total of at least 25,000).

b. At least 5,335 additional verified SBAs across our seven communities (for cumulative total of at least 17,563 verified SBAs).

c. A successful launch of our partnership with CLEAR reseller Mobile Citizen in Cleveland, to make $10 monthly WiMax service available to thousands of our pending and future HomeConnectors in Cleveland and East Cleveland.

d. Strong attendance by key leaders of our Subrecipient agencies at the Mid-Course Workshop for Broadband Awardees, robust networking at that event with other BTOP project leaders, and strong follow-up initiatives to move all of us ahead in our evaluation and sustainability strategies.

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**	55	We expect to progress at our "benchmark expenditure rate" in the next quarter, but probably will not close the existing spending lag of about 8% of total budget. It will continue to have little impact on our completion of substantive tasks. (Note: At OneCommunity's request, our Subrecipients are currently working on potential budget revisions to extend their CYC Project activities until later in 2012, allowing them to serve more residents, 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).

We continue to struggle with barriers to adoption created by local consumer broadband costs and the difficulty of finding affordable alternatives; 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	$582,288	$62,505	$519,784	$672,750	$67,505	$605,245
b. Fringe Benefits	$119,482	$7,649	$111,833	$97,167	$15,953	$81,214	$111,540	$16,953	$94,588
c. Travel	$145,000	$0	$145,000	$91,951	$245	$91,706	$113,951	$245	$113,706
d. Equipment	$0	$0	$0	$11,423	$2,180	$9,243	$14,123	$4,180	$9,943
e. Supplies	$0	$0	$0	$3,239	$0	$3,239	$3,639	$0	$3,639
f. Contractual	$1,072,578	$29,162	$1,043,416	$276,653	$30,611	$246,041	$348,553	$35,611	$312,941
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$22,015,532	$4,802,011	$15,298,171	$8,563,032	$1,390,976	$7,172,056	$11,504,626	$1,990,000	$9,514,626
i. Total Direct Charges (sum of a through h)	$23,930,882	$4,857,944	$17,157,588	$9,625,753	$1,502,470	$8,123,283	$12,769,182	$2,114,494	$10,654,688
j. Indirect Charges	$1,544,183	$0	$1,544,183	$870,775	$0	$870,775	$1,151,149	$0	$1,151,149
k. TOTALS (sum of i and j)	$25,475,065	$4,857,944	$18,701,771	$10,496,528	$1,502,470	$8,994,058	$13,920,331	$2,114,494	$11,805,837

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