

RECIPIENT NAME:
AWARD NUMBER:
DATE:

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted NTIA	2. Award Identification Number 39-43-B10506	3a. DUNS Number 806546326
		3b. EIN 52-2443602
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) OneCommunity, 800 W. St. Clair Ave., Second Floor, Cleveland, OH 44113		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Andrea Castrovillari	7c. Telephone (area code, number and extension) 216-923-2250	
	7d. Email Address acastrovillari@onecommunity.org	
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY): 07/30/2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Subrecipient contracts were negotiated and signed by OneCommunity with six Lead Community Agencies (LCAs). Program administrative staff were hired by five of the LCAs in June, and a two day national training for local CYC administrators was conducted in mid-June. LCAs conducted searches and interviews for CYC Corps Supervisor positions in preparation for a week of supervisor training scheduled for early July. LCAs began developing individual workflow project plans, identifying training dates and training site needs. Expert consultants began meeting in May with working groups to develop plans and materials for a) CYC Corps Member training and support, and b) SBA training. In late June we began working with a consultant to create templates, tools and consistent messaging for local outreach campaigns. An RFP was issued in June for a web-based system to plan, schedule and track results of outreach, training sessions, registration, performance, and adoption planning.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	2	Project activity planned through June 30 consisted of planning, contract negotiation, administrator hiring and resource development -- all contributing to each of the milestones. These have progressed on schedule but turned out to be less costly than anticipated (so far), so "completion as a percentage of budget" is significantly lower than we expected for all milestones. The withdrawal of one of our seven Subrecipients also reduced our expenditure level.
2.b.	Equipment Purchases	2	For reasons related to our Project Management model, major training equipment purchases are now primarily scheduled for August rather than June
2.c.	Awareness Campaigns		N/A
2.d.	Outreach Activities	2.7	Activity through 6/30 was limited to planning and progressed on schedule, but was less costly than expected. The withdrawal of one of our seven Subrecipients also reduced our expenditure level.
2.e.	Training Programs	2.3	Activity through 6/30 consisted of planning and curriculum development and progressed on schedule, but was less costly than expected. The withdrawal of one of our seven Subrecipients also reduced our expenditure level.
2.f.	Other (please specify):	1.4	"Other" is direct adoption assistance activity. Activity through 6/30 consisted of planning and progressed on schedule, but was less costly than expected. The withdrawal of one of our seven Subrecipients also reduced our expenditure level.

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 (150 words or less).

One of our seven original Lead Community Agencies decided at the beginning of June to withdraw from the Project, prior to executing a Subrecipient contract. By the end of the month we had identified a proposed substitute, but this proposal was (and is) still being finalized and awaiting BTOP approval.

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 (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Outreach	All participating con +	CYC Members with the support of community partners 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.	335,000	0	

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Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Training	All participating con +	CYC Members 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.	33,800	0	
Direct broadband adoption assistance	All participating con +	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.	26,000	0	
Total:			394,800	0	

4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 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 a real 100% count of participants who become broadband subscribers and users through the Project's efforts.

4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).
 N/A

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

Households: 0	Businesses: 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 Our seventh Project Subrecipient should be under contract by mid-August. All local program administrators, CYC Corps Supervisors and CYC Corps Members should be hired and complete initial training by mid to late August. Most LCAs identified their initial training sites and began community outreach/recruitment activities in July, and will complete their first round of training equipment purchases and installations in August. Core adopter curriculum and a basic online registration, scheduling and data management system should be in place by late August. All LCAs expect to begin conducting their first CYC broadband adopter training classes in mid September.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	11	This cumulative projection is lower than baseline primarily because the costs of planning and organizational activities in the second quarter were lower than expected.
2.b.	Equipment Purchases	49.2	
2.c.	Awareness Campaigns		N/A
2.d.	Outreach Activities	16.8	
2.e.	Training Programs	12.8	This cumulative projection is lower than baseline primarily because the costs of planning and organizational activities in the second quarter were lower than expected.
2.f.	Other (please specify):	4.4	This cumulative projection is lower than baseline primarily because the costs of planning and organizational activities in the second quarter were lower than expected.

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 (150 words or less).

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	\$578,290	\$19,122	\$559,168	\$59,306	\$23,805	\$34,820	\$130,775	\$63,486	\$67,289
b. Fringe Benefits	\$119,482	\$7,649	\$111,833	\$17,661	\$8,817	\$8,705	\$31,955	\$16,756	\$15,199
c. Travel	\$145,000	\$0	\$145,000	\$6,576	\$0	\$6,576	\$29,076	\$0	\$29,076
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$737	\$0	\$737	\$1,037	\$0	\$1,037
f. Contractual	\$1,072,577	\$29,162	\$1,043,415	\$104,402	\$29,162	\$75,240	\$329,402	\$29,162	\$300,240
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,996.71	\$4,758,481	\$15,298.47	\$49,299	\$0	\$49,299	\$1,671,771	\$150,000	\$1,521,771
i. Total Direct Charges (sum of a through h)	\$21,912,000	\$4,814,415	\$17,157,585	\$237,980	\$61,784	\$175,376	\$2,194,020	\$259,404	\$1,934,616
j. Indirect Charges	\$1,544,100	\$0	\$1,544,100	\$228,768	\$0	\$228,768	\$400,344	\$0	\$400,344
TOTALS (sum of i and j)	\$23,456,200	\$4,814,415	\$18,701,785	\$466,748	\$61,784	\$404,144	\$2,594,364	\$259,404	\$2,334,960

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
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