

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 39-43-B10506	3a. DUNS Number 806546326
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) OneCommunity 800 W. St. Clair Avenue, Cleveland, OH 44113		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	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 T Castrovillari	7c. Telephone (area code, number and extension) (216) 905-5680	
		7d. Email Address acastrovillari@onecommunity.org
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-22-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 OneCommunity received BTOP approval and signed our Subrecipient contract with WinstonNet as our seventh Lead Community Agency (LCA). Most CYC LCA administrators and Corps Supervisors were hired by July and completed a four-day training. Most Corps Members were hired and received initial training by the end of August. LCAs other than WinstonNet completed detailed project management plans, specifying outreach schedules, training sites and schedules, and benchmark delivery dates. All LCAs other than WinstonNet purchased training equipment and installed or upgraded their initial training sites. OneCommunity and LCA staff developed a training curriculum structure and course modules. OneCommunity developed and rolled out the first version of an online CYC scheduling and data management system. LCAs conducted extensive outreach through community events and organizations with a total estimated audience of 130,000. All LCAs except WinstonNet launched initial CYC training classes by the end of September, with a total of 1,100 training participants.

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	7	"Completion as a percent of budget" is still lower than our baseline plan projected. But this is misleading because actual Project performance -- in hiring, outreach, curriculum and systems development, equipping training facilities, recruiting participants, etc. -- has met or exceeded expectations in every community except Winston-Salem, NC and Lorain County, OH. These communities only received BTOP's approval to join CYC, replacing Gulfport-Biloxi, in August. WinstonNet is a Project Subrecipient, and Lorain County Community College is a Cleveland Housing Network partner with its own CYC Workgroup. They spent most of the third quarter on start-up planning and hiring.
2.b.	Equipment Purchases	34	Most initial training lab equipment purchase and installation occurred in August and early September. Some of these Subrecipient expenditures were not submitted to OneCommunity for reimbursement before the end of the quarter. Training facilities have not yet been newly equipped in Winston-Salem and Lorain County, OH. When all costs are recovered, and the two remaining Workgroups have their facilities equipped, we should be at nearly 50% of the Project's equipment budget.
2.c.	Awareness Campaigns	0	N/A
2.d.	Outreach Activities	9	The six active Subrecipients and their community partners did extensive outreach for CYC in July and August, through community events and organizations with a potential combined audience of 130,000. They generated more than 4,000 one-to-one recruiting contacts. Even though professional design and production resources were used to support these efforts, they were mostly person-to-person and leveraged volunteers and community social networks; hence, they were very cost-effective.
2.e.	Training Programs	8	The six active Subrecipients and their community partners set up CYC training facilities in more than 60 varied locations by the end of September, at which time 1,102 individuals were participating in CYC classes. (Our third quarter benchmark was 390.)
2.f.	Other (please specify):	4	"Other" is direct adoption assistance activity. OneCommunity and all the Subrecipients worked energetically this quarter to find affordable hardware options (including negotiating with PC refurbishers and issuing a national RFP to identify an affordable new-equipment partner) as well as to find affordable broadband access deals for CYC participants.

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).

No unanticipated operational issues affected progress this quarter. Our expenditures to meet our benchmarks so far are lower than anticipated, partly because one of our original Lead Community agencies withdrew from the Project in June and we were not able to arrange replacement partners and get them approved by BTOP until August... so those partners are two months behind in hiring and other expenditures. Even so, we ended the quarter well ahead of our actual performance benchmarks in public outreach and training participation.

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 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 and organizations with a potential combined audience of 130,000, generating more than 4,000 one-to-one recruiting contacts.	335,000	130,000	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. We began training classes in September with 1,100 participants in classes in six of our seven communities.	33,800	1,100	0
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.	26,000	0	0
Total:			394,800	131,100	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 an accurate, 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).
 We expect all fifteen CYC Workgroups to be fully staffed and engaged in outreach, training, and supporting new broadband adopters by mid-November. We expect to continue to exceed our quarterly benchmark targets for outreach (cumulative benchmark 45,500), participants in training (cumulative benchmark 2,730) and new broadband subscribers (cumulative benchmark 1,000).

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	17	We expect to be at or near the full Baseline Plan level for actual expenditures during the fourth quarter. However, since expenditures through the third quarter have been significantly below baseline, cumulative expenditures through December will remain below baseline.
2.b.	Equipment Purchases	45	(Note, nearly all of these expenses are incurred by subrecipients and fall under "other" on the next page.)
2.c.	Awareness Campaigns	0	N/A
2.d.	Outreach Activities	23	We expect to be at or near the full Baseline Plan level for actual expenditures during the fourth quarter. However, since expenditures through the third quarter have been significantly below baseline, cumulative expenditures through December will remain below baseline.
2.e.	Training Programs	20	We expect to be at or near the full Baseline Plan level for actual expenditures during the fourth quarter. However, since expenditures through the third quarter have been significantly below baseline, cumulative expenditures through December will remain below baseline.
2.f.	Other (please specify):	10	We expect to be at or near the full Baseline Plan level for actual expenditures during the fourth quarter. However, since expenditures through the third quarter have been significantly below baseline, cumulative expenditures through December will remain below baseline.

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).
 CYC Workgroups will begin to "graduate" a steady flow of trainees this quarter and assist them to become Sustainable Broadband Adopters through HomeConnect or CommunityConnect Plans. Our community partners are working to devise creative approaches to using the Direct Adopter Assistance funds available in their subgrantee budgets to provide affordable hardware, connectivity, etc. When we ask questions about our approaches to using these funds, prompt, clear guidance from BTOP staff will be extremely useful. OneCommunity is submitting a proposed revision of our approved Project Budget, including modest re-allocations of Federal as well as Non-Federal dollars among budget categories based on our experience to date. If approved, the revised Budget will be fully consistent with the "Actual" and "Anticipated Actual" expenditures presented in the SBA Budget Execution Details in this report.

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	\$252,992	\$29,665	\$223,327	\$347,068	\$33,665	\$313,403
b. Fringe Benefits	\$119,482	\$7,649	\$111,833	\$23,905	\$7,416	\$16,489	\$33,876	\$8,416	\$25,460
c. Travel	\$145,000	\$0	\$145,000	\$13,291	\$0	\$13,291	\$27,291	\$0	\$27,291
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
e. Supplies	\$0	\$0	\$0	\$876	\$0	\$876	\$1,476	\$0	\$1,476
f. Contractual	\$1,072,578	\$29,162	\$1,043,416	\$163,611	\$29,162	\$134,449	\$207,507	\$29,162	\$178,345
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,996,718	\$4,758,486	\$15,298,171	\$849,131	\$167,463	\$681,668	\$2,829,648	\$367,463	\$2,462,185
i. Total Direct Charges (sum of a through h)	\$21,912,068	\$4,814,419	\$17,157,588	\$1,303,806	\$233,706	\$1,070,100	\$3,447,866	\$438,706	\$3,009,160
j. Indirect Charges	\$1,544,183	\$0	\$1,544,183	\$400,344	\$0	\$400,344	\$571,920	\$0	\$571,920
k. TOTALS (sum of i and j)	\$23,456,251	\$4,814,419	\$18,701,771	\$1,704,150	\$233,706	\$1,470,444	\$4,019,786	\$438,706	\$3,581,080

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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