

RECIPIENT NAME:OneCommunity

AWARD NUMBER: 39-43-B10506

DATE: 05/29/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 39-43-B10506	3. DUNS Number 806546326
4. Recipient Organization OneCommunity 800 W. St. Clair Avenue, Cleveland, OH 44113		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Bill Callahan	7c. Telephone (area code, number and extension) 216-870-4736	
	7d. Email Address bcallahan@onecommunity.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-29-2012	

Project Indicators (This Quarter)

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

a. Ongoing community and media outreach efforts this quarter by the seven Connect Your Community (CYC) Lead Community Agencies (LCAs) and Corps Members reached a total audience of at least 15,000.

b. CYC Corps Members conducted CYC training courses in 128 locations, with a total of 4,596 unique participants.

c. More than 4,460 CYC training participants were verified as Sustainable Broadband Adopters (SBAs), including 3,825 home broadband adopters. Most received no-cost or low-cost computers through their LCAs. 3,966 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-- 515 verified, 577 pending
 Cleveland Housing Network and partners -- 1,135 verified, 2,006 pending
 Focus:HOPE and partners, Detroit -- 877 verified, 639 pending
 ACCEL, Appalachian Ohio -- 1,037 verified, 403 pending
 Urban League of Lexington -- 414 verified, 47 pending
 WinstonNet, Winston-Salem -- 274 verified, 115 pending
 Manatee County Education Foundation -- 211 verified, 79 pending

d. Community volunteers contributed over 6,800 hours of assistance with instruction and other tasks.

e. Other notable developments this quarter:

Cleveland: CHN collaborated with the Housing Authority and the Sisters of Charity Foundation to open a new computer center and launch CYC classes at Olde Cedar Estates, Cleveland's oldest, lowest-income public housing estate. During this quarter OneCommunity and CHN connected about 300 additional households with affordable Clear home 4G accounts through Mobile Citizen.

Detroit: Focus:HOPE acquired Licensure and product keys from Microsoft to launch a new in-house computer refurbishing operation, and began producing more affordable laptop and desktop systems for Detroit CYC participants.

Winston-Salem: WinstonNet pursued its innovative partnership with Wake Forest Baptist Medical Center, where in collaboration with Human Resources staff they have now provided training and home access to 118 support employees -- primarily drawn from housekeeping, cafeteria, CNAs, maintenance and security. Along with core CYC services, these workers have learned to use the Medical Center's PeopleSoft intranet to access their benefits, paycheck stubs, and other online HR resources at work or home.

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	70	Our revised baseline plan calls for 78% 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 93% of our cumulative goal for Sustainable Broadband Adopters and 109% of our goal for HomeConnect SBAs (home subscribers), with nearly 4,000 additional "pending SBAs" who had finished training but were not yet verified. Our staff and our Subrecipients' CYC Project workforces continue to operate at near full strength, and most of our Subrecipients are planning to use grant balances to train and assist new adopters for several months past our original May 31 end date.
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

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

NA

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 continued to reach out through a regular cycle of community events, organizations, and media opportunities with a potential combined audience of at least 15,000. Our cumulative outreach audience exceeded 495,000 at the end of this quarter.	335,000	495,000	0	0
Training	All participating communities	During the 9th quarter, CYC Corps Members conducted classes in 128 separate locations, with a total of 4,595 individual trainees. By the end of the 9th quarter, about 25,400 individuals had participated in CYC classes, and more than 25,000 of them had completed CYC classes and created personal Broadband Adoption Plans.	33,800	25,422	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 4,463 "graduates" to actually become broadband users, including 3,828 who are verified home subscribers, and 635 who are verified "Community Connectors." Most of the home connectors received free or subsidized hardware from their LCAs. About 1,400 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	21,087	18,452	0
Total:			394,800	541,509	18,452	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 22,626 new adopters (Home Connect subscribers + Community Connect broadband users), so our verified total of 21,087 adopters was about 7% short of our goal. However, we also had nearly 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 connecting at home, is 75% of our total SBA goal. 75% of our SBA

benchmark at the end of the quarter was 16,970 HomeConnectors . Our total of HomeConnectors was 18,452 -- about 109% 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: 1,400	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

- a. At least 5,000 additional training participants registered for CYC classes across our seven CYC communities, for a cumulative total of at least 30,400 training participants.
- b. At least 5,000 additional verified broadband adopters (home subscribers and Community Connect users) across our seven communities, in order to reach our "adopter benchmark" of 26,000.
- c. At least 2,500 additional verified home broadband subscribers across our seven communities, in order to reach our "home subscriber benchmark" of 19,500.
- d. Continued growth of our partnership with CLEAR reseller Mobile Citizen in Cleveland, to make \$10 monthly WiMax service available to up to 1,500 new HomeConnectors in Cleveland and East Cleveland.
- e. Successful launch of our three "strategic adoption partnerships" with partner institutions in Cleveland and Winston-Salem 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. K-12 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	83	Our revised baseline plan calls for 93% completion (in terms of expenditures) by the end of next quarter. In fact, we now project that substantial grant funds will remain unspent at that time despite the likelihood that we will have largely met our project's programmatic goals. Consequently, OneCommunity is supporting plans by most of our Subrecipients to continue active training and adoption assistance activities into the Fall... 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.

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	\$1,056,497	\$202,444	\$854,053	\$741,079	\$73,143	\$667,937	\$838,504	\$80,643	\$757,862
b. Fringe Benefits	\$178,448	\$43,940	\$134,508	\$127,325	\$18,454	\$108,872	\$146,810	\$19,954	\$126,857
c. Travel	\$146,445	\$1,445	\$145,000	\$125,995	\$340	\$125,655	\$133,495	\$340	\$133,155
d. Equipment	\$12,180	\$2,180	\$10,000	\$13,656	\$2,789	\$10,866	\$19,656	\$8,789	\$10,866
e. Supplies	\$4,635	\$0	\$4,635	\$3,920	\$0	\$3,920	\$4,120	\$0	\$4,120
f. Contractual	\$760,376	\$71,982	\$688,394	\$354,851	\$31,805	\$323,046	\$396,851	\$43,805	\$353,046
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,716,350	\$4,395,352	\$15,320,998	\$14,005,606	\$2,619,776	\$11,385,829	\$16,643,606	\$3,307,776	\$13,335,830
i. Total Direct Charges (sum of a through h)	\$21,874,931	\$4,717,343	\$17,157,588	\$15,372,432	\$2,746,307	\$12,626,125	\$18,183,042	\$3,461,307	\$14,721,736
j. Indirect Charges	\$1,544,183	\$0	\$1,544,183	\$1,129,091	\$0	\$1,129,091	\$1,285,938	\$0	\$1,285,938
k. TOTALS (sum of i and j)	\$23,419,114	\$4,717,343	\$18,701,771	\$16,501,523	\$2,746,307	\$13,755,216	\$19,468,980	\$3,461,307	\$16,007,674

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
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(Empty space for additional reporting or notes)