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) 06-30-2011	**6. Is this the last Report of the Award Period?** ○ 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 Bill Callahan	**7c. Telephone (area code, number and extension)**
	7d. Email Address bcallahan@onecommunity.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 07-29-2011

Project Indicators (This Quarter)

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

a. Community and media outreach this quarter by the seven CYC Lead Community Agencies (LCAs) and Corps Members reached a total audience of at least 150,000.

b. CYC Corps Members conducted CYC training courses in 116 locations, with a total of 8,215 participants.

c. 4,258 CYC training participants were verified as Sustainable Broadband Adopters (SBAs), including 3,852 new home broadband users. Most received no-cost or low-cost computers through their LCAs. 2,272 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-- 741 verified, 455 pending
Cleveland Housing Network and partners -- 1,337 verified, 1,268 pending
Focus:HOPE and partners, Detroit -- 924 verified, 370 pending
ACCEL, Appalachian Ohio -- 421 verified, 34 pending
Urban League of Lexington -- 278 verified, 44 pending
WinstonNet, Winston-Salem -- 295 verified, 79 pending
Manatee County Education Foundation -- 262 verified, 22 pending

d. Community volunteers contributed over 5,500 hours of assistance with instruction and other tasks.

e. Project staff organized a national practitioners' conference on "Community Broadband Adoption, Impact and Sustainability" at the end of June in Cleveland. Over 220 individuals from 25 states and the District of Columbia attended, including staff of Sustainable Broadband Adoption and Public Computer Center projects throughout the U.S., BTOP officials, academic experts and other supporters of digital inclusion. Among other purposes, the event was a major training and professional development opportunity for the almost ninety CYC Corps Members who took part.

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	31	Our new proposed baseline plan calls for 36% completion at this point based on expenditure. We are closing the "expenditure gap" compared to earlier reports but are still a few points behind our projection. However, our substantive performance has not been hampered: we ended the quarter at 97% of our benchmark goal for Sustainable Broadband Adopters, and 93% of our benchmark goal for training participants.
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).

We look forward to continued support from the BTOP program for our efforts to identify or create affordable home broadband subscription options for low-income CYC participants.

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 (i.e. radio interviews) with a potential combined audience of at least 150,000.	335,000	380,000	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 6th quarter, CYC Corps Members conducted classes in 119 separate locations, with a total of 8,215 individual trainees. (About 1000 of these began their training in March and were also included in the 5h quarter report.) By the end of the quarter, about 6,520 individuals had completed CYC classes and created personal Broadband Adoption Plans.	33,800	12,475	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 4,258 "graduates" to actually become broadband users, including 3,852 who are verified new home subscribers, and 406 who are verified "Community Connectors." Most of the new home connectors received free or subsidized hardware from their LCAs. About 800 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	8,565	8,565	0
Total:			**394,800**	**401,040**	**8,565**	**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).

Even though our efforts are still hampered by broadband affordability issues in some communities -- reflected in the large number of our trainees who have been slow to execute their Adoption Plans and remained "pending SBAs" for some time -- we are still at 97% of our overall baseline target for broadband adopters, and significantly ahead of our anticipated "home subscriber" 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: 800	**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 7,200 additional training participants registered for CYC classes across our seven CYC communities (for a cumulative total of 19,700).
b. At least 4,635 additional verified SBAs across our seven communities, including at least 3,480 verified home broadband users (for cumulative total of at least 13,475 verified SBAs).
c. Completed draft of a comprehensive plan for Project evaluation and sustainability.
e. IC3 certification completed by at least 60 CYC Corps Members, and other ongoing professional development activities including regular webinars.

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**	47	NA
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 look forward to continued support from the BTOP program for our efforts to identify or create affordable home broadband subscription options for low-income CYC participants.

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	$515,645	$60,792	$454,853	$611,105	$70,792	$540,314
b. Fringe Benefits	$119,482	$7,649	$111,833	$83,838	$15,610	$68,228	$98,712	$17,110	$81,602
c. Travel	$145,000	$0	$145,000	$79,279	$245	$79,034	$103,245	$245	$103,000
d. Equipment	$0	$0	$0	$3,730	$0	$3,730	$8,730	$0	$8,730
e. Supplies	$0	$0	$0	$2,841	$0	$2,841	$3,241	$0	$3,241
f. Contractual	$1,072,578	$29,162	$1,043,416	$250,338	$29,162	$221,176	$389,162	$64,162	$325,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$22,015,532	$4,802,011	$15,298,171	$6,252,029	$987,206	$5,264,823	$9,227,206	$1,587,206	$7,640,000
i. Total Direct Charges (sum of a through h)	$23,930,882	$4,857,944	$17,157,588	$7,187,700	$1,093,015	$6,094,685	$10,441,401	$1,739,515	$8,701,887
j. Indirect Charges	$1,544,183	$0	$1,544,183	$590,401	$0	$590,401	$701,957	$0	$701,957
k. TOTALS (sum of i and j)	$25,475,065	$4,857,944	$18,701,771	$7,778,101	$1,093,015	$6,685,086	$11,143,358	$1,739,515	$9,403,844

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