



FIRST PERFORMANCE PROGRESS REPORT First Quarter 2010

1. Recipient Organization (<i>Name and complete address including zip code</i>) OneCommunity, 800 W. St. Clair Ave., Second Floor, Cleveland, OH 44113	2. Award Identification Number 39-43-B10506
<p>3. Performance Narrative (Q1) <i>Please describe your project activities and progress for the first quarter of 2010. This should include a description of federal expenditures to date, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any delays or challenges. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)</i></p> <p>OneCommunity learned of the project's funding on March 2 and received our first contract information by email on March 5. Prior to these dates but following the official February 1 award date, our senior staff (CEO, CTO, CFO and Development Director) and our acting CYC Project Director were all significantly involved in responding to NTIA's due diligence inquiries. In the four weeks remaining in the quarter following the grant announcement, project activities included:</p> <ul style="list-style-type: none">• executing the grant agreement;• engaging additional Project staff on a part-time interim basis, including the Assistant Project Director;• communicating with NTIA staff about details of the grant process and timeline;• communicating and meeting with our partners, especially subrecipients, about the details of the grant award and the grant process;• starting to develop a detailed planning, budget and management framework for all major Project activities; and• responding to media and public inquiries about the award announcement. <p>Our expenditures against Federal grant funds for the quarter (February and March 2010) totaled \$74,152 including \$16,960 in direct project personnel and consulting costs and \$57,192 in levelized indirect costs.</p> <p>Each of our four key project milestones (training equipment acquisition, public outreach and adopter recruitment, broadband adopter training, and broadband adoption assistance and support) will eventually be supported by these first-quarter expenditures. But of course it is too early in the project timeline to report major accomplishment (or for that matter, delays and challenges) in any of these milestone categories.</p>	
<p>4. Performance Projections (Q2) <i>Please describe your anticipated project activities and progress for the next quarter. This should include a description of federal expenditures, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any potential delays or challenges you foresee. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)</i></p> <p>During the second quarter of the grant period we anticipate Federal fund expenditures of about \$962,200, including:</p> <ul style="list-style-type: none">• about \$63,000 in direct project staff costs for OneCommunity, including project staff travel• up to \$210,000 in payments to project consultants for initial work on evaluation, curriculum, web tools and other project component systems• about \$518,000 in subrecipient contract costs, including up to \$337,500 to purchase computers and other equipment for the CYC Corps Members and training facilities;• \$171,576 in indirect costs. <p>We estimate the quarterly Federal expenditure per milestone at:</p> <ul style="list-style-type: none">• Up to \$337,500 for equipment acquisition. Local Lead Community Agencies will finalize training site plans during April and May in order to be prepared to purchase all necessary equipment for their sites, as well as personal laptops for CYC Members, in June. (It is possible that some LCAs may decide to reserve some of their equipment funds for later expenditure based on	

their specific site requirements.)

- \$186,550 to develop strategies for reaching and engaging potential broadband adopters.
- \$250,850 to develop the project's adopter training capacity, curriculum and facilities.
- \$187,300 to develop plans and resources to provide support and financial assistance for broadband adoption by graduates of the training.

With the exception of some targeted consulting contract expenditures in the training category, these projections represent allocations of core planning, systems development; web resource development, contract negotiation, personnel, and other project setup functions by OneCommunity and the subrecipient organizations – functions intended to support eventual CYC Corps efforts in all three of these milestone areas (outreach, training and direct adopter assistance). Anticipated major activities and accomplishments for the quarter include:

- Subrecipient and major consultant contracts finalized
- OneCommunity and Lead Community Agency staff hiring completed, with the exception of the CYC Corps Supervisors and Members (scheduled for Quarter 3)
- Working groups established and plans completed for
 - CYC Corps hiring, orientation, initial and inservice training and support
 - Adopter training curriculum, tools and practices
 - Local outreach and adopter engagement strategies (marketing)
 - Local training facilities
 - Integrated data collection, management, reporting and evaluation
 - Community-appropriate adopter assistance tools (e.g. sources and costs of refurbished computers, other hardware, local broadband access options and subsidies)
 - Accessibility requirements and tools for training facilities and adopter needs

5. 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.

5a. Typed or Printed Name and Title of Authorized Certifying Official	5c. Telephone (area code, number and extension) 216-923-2250
Andrea T. Castrovillari, <i>Director of Development</i>	5d. Email Address acastrovillari@onecommunity.org
5b. Signature of Authorized Certifying Official <i>Andrea T. Castrovillari</i>	5e. Date Report Submitted (Month, Day, Year) 04/30/10

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