

MEMORANDUM

To: BTOP Program Staff
National Telecommunications & Information Administration
Department of Commerce

From: Name of AOR Jim Hoolihan
Legal Name of Applicant CK Blandin Foundation
EasyGrants ID 557

Memo Date: 02/22/10

Re: Revised Response to Questions 5 and 46 Included on BTOP
Application Originally Submitted on 08/18/09

This memorandum documents our formal submission of a revised response to Questions 5 and 46 of our organization's BTOP application (EasyGrants ID 557), as follows:

Question 5: Estimated Funding (\$) *Please see the revised response below.*

Estimated Funding (\$):	
Federal	\$4,858,219
Applicant	\$ 787,427
State	\$ 451,600
Local	\$
Other	\$ 286,750
Program Income	N/A
Total	\$6,383,996

Question 46: Budget Narrative *Please see the revised response below.*

Personnel=\$211,690, BTOP=\$48,900, Match=\$162,790 (In-kind match from Blandin Foundation)

- Bernadine Joselyn, Dir of Public Policy and Engagement, Project Principal, oversight, partner engagement - .33 FTE at \$112,000/Yr. \$75,029, BTOP=\$11,500, Match=\$63,529
- Jean Lane, Finance Dir, financial management/compliance, .11 FTE @ \$103,000. \$23,000, BTOP=\$0, Match=\$23,000
- Wade Fauth, Grants Dir, oversight of community grants process, .11 FTE @ \$113,000. \$25,233, BTOP = \$0, Match = \$25,233
- Valerie Shangreaux, Dir of Leadership, customized community leadership training, .12 FTE @ \$103,000. \$25,091, BTOP=\$0, Match=\$25,091

- Mary Magnuson, Program Asst, Community/ partner coordination, .4 FTE @ \$42,000. \$34,104, BTOP=\$18,400, Match=\$15,705
- Becky LaPlant, Program Asst, Community/ partner engagement, training/TA, .2 FTE @ \$45,000. \$18,270, BTOP=\$13,000, Match=\$5,270
- Alana Hughes, Admin Asst, .1 FTE @ \$27,000. \$10,962, BTOP=\$6,000, Match=\$4,962

Benefits @ 30%=\$63,507, BTOP=\$14,670, Match=\$48,837 (In-kind match from Blandin Foundation)

Travel=\$63,300, BTOP = \$49,000, Match = \$14,300 (In-kind match from Blandin Foundation)

- Mileage BF staff, estimated at 9,000 miles @ .55/mile. \$14,300, BTOP=\$0, Match=\$14,300
- Lodging, meals in state, BF staff/organizing consultants, est \$100/per diem * 90 Days. \$18,000, BTOP=\$18,000, Match=\$0
- Mileage reimbursement - Consultants/ Advisors - Est 20,000 @ .55/mile. \$22,000, BTOP=\$22,000, Match=\$0
- 3 to grantees meeting, est at \$1,500/each. \$9,000, BTOP=\$9,000, Match=\$0

Supplies = \$9,400, BTOP = \$9,400, Match = \$0

- Office Supplies est at \$100/mo = \$2,400, BTOP = \$2,400, Match = \$2,400
- Guiding Coalition Meetings and Communications \$250/Each * 24. \$6,000, BTOP = \$6,000, Match = \$0
- Misc administrative, reporting, other supplies @ \$500/Yr. \$1,000, BTOP = \$1,000, Match = \$0

Contractual=\$492,450, BTOP=\$434,950, Match=\$57,500 (Cash match from Blandin Foundation)

- Community Technology Advisors, Bill Coleman, Project Manager, Initiative implementation, coordination w/consultants, partners and communities, 200 days. \$284,200, BTOP=\$234,200, Match=\$50,000
- Ann Treacy, web and communications development, social media TA to communities, 40 days. \$50,750, BTOP=\$50,750, Match=\$0
- Jim Baller, Baller Herbst, provide counsel on international and national best practices in broadband, 16-17 Hours, \$300 Hours. \$5,000, BTOP=\$0, Match=\$5,000
- Application Prep - Peterson (July 10-Aug 13). \$7,500, BTOP=\$5,000, Match=\$2,500
- Intelligent Community Forum, Conduct IC best practices/ data symposium for community leaders. Est at \$25,000/yr including 2 persons for prep, community customization, travel, training/TA with communities. \$50,000, BTOP=\$50,000, Match=\$0
- PCs for People - Coordination of equipment, refurbishing and distribution; .5 FTE @ \$50,000/Yr and \$45/ea fully licensed, PC running XP * 1,000 computers (500/yr). \$95,000, BTOP=\$95,000, Match=\$0

Other: Total = \$5,543,649, BTOP=\$4,301,299, Match = \$1,242,350

- Cash Match = \$449,000 Blandin Foundation
- In-kind Match = \$793,350:
 - MN Department of Employment and Economic Development = \$451,600
 - Association of MN Counties = \$7,500
 - MN Learning Commons = \$8,250
 - Grantee Communities (Demonstration, LightSpeed, CBR) = \$251,000
 - Regional Development Commissions = \$20,000
 - Blandin Foundation = \$55,000

University of Minnesota Extension: \$734,326, BTOP = \$734,326, Match - \$0

- 3 FTE Trainers/Coaches (Salary & Benefits \$166,698 Yr 1, \$170,032 Yr 2) = \$336,730
- .3 FTE of 3 Extension Educators (Sal/Ben \$32,744 Yr 1, \$33,399 Yr 2) = \$66,143
- Project leadership (\$13,233/year) = \$26,466
- Project Research Student, (\$17,680/yr) = \$35,360
- Coach travel within regions \$10,000/Year) = \$20,000
- Curriculum updating and development \$25,000/Yr = \$50,000
- Printing and reproduction \$1,500/Yr = \$3,000
- Coach and Educator communications \$2,550/Yr = \$5,100
- Industry tech coalition training/dev/meeting supportive expenses \$20,000/Yr = \$40,000
- UofM federally approved Indirect Rate Costs - 26% (\$75,245/Yr 1, \$76,282/Yr 2) = \$151,527

University of Minnesota Crookston, EDA Center: \$459,900, BTOP = \$459,900, Match = \$0

- Large scale statewide adoption study - Year 1- \$35K; Year 2 - \$35K = \$70,000
- 20 Comprehensive Community Assessments - Year 1 - (6K per (10 demo & 10 single project) \$120K; Year 2 - \$120K = \$240,000
- Design, collection and Analysis of evaluation of partnering activities - Year 1-\$30K; Year 2 - \$25K (no design work in year 2) = \$55,000
- U of MN 26% federally approved indirect cost rate = \$94,900

MN Department of Employment and Economic Development, Workforce Centers = \$1,375,600, BTOP = \$924,000, Match = \$ 451,600

- Coordination (planning for and reporting on) of extended hours and recruitment of trainees, estimated at \$5,000 from state office in personnel time and communications, plus \$5,000 per WFC (30) = \$310,000
- Expanded access to computer centers and digital literacy training: \$1,065,600
 - 8 hours/week extended access at 30 WFC for 50 wks/year @ \$30/Hr (Wage: \$18; Fringe: \$6; Use value of computers/software/curriculum: \$3; Use of facilities including utilities: \$2; Outreach and materials expense: \$1)

- 8 additional training hours per month per 30 WFC @ \$60/Hour (Wage: \$33; Fringe: \$11; Use value of computers/software/curriculum: \$5; Use of facilities incl utilities: \$2; Outreach and materials expense: \$1)

Minnesota Renewable Energy Marketplace: \$ 234,973, BTOP = \$234,973, Match \$0

- .4 FTE @ \$55,000/Year = \$44,660
- 1,500 hours of training and technical assistance delivered to small, renewable energy businesses in rural (Instructor cost: 1500 training hours + 400 customizing/development hours + 400 technical assistant hours @ \$80/hr = \$184,000); and materials and supplies including software related to training at \$6312.50 = \$190,313

Association of MN Counties: \$608,000, BTOP = \$600,500, Match = \$7,500

- Personnel time, communications resources, and supplies to facilitate the implementation of regional mental health network of care sites, estimated value of \$10,000/Yr 1, \$5,000/Yr 2 = \$15,000
- Development and Maintenance of Network of Care Mental Health websites for 10 mental health regions in state; \$19,500 average each for development and \$1,700/Month for maintenance (only 10 months first year) = \$569,000
- Through Association of MN Counties, provide \$24,000 to County mental health consortia and their local advisory committees for outreach and training (\$2,400 per region). \$2,400 = \$800 (\$400 per year for training facilities rental; 2-3 trainings per region/per year in a computer lab), \$800 (\$400 per year to produce and distribute outreach and marketing materials for the training), and \$800 for County/advisory committee staff to coordinate training locations, outreach activities, and volunteer trainers). = \$24,000

MN Learning Commons (Minnesota State Colleges and Universities, U of MN, MN Dept of Education) = \$248,250, BTOP = \$240,000, Match \$8,250

- Creation of Knowledge Worker online course (\$40,000, year 1)
- Delivery of course 16 times per year @ \$4,000/each,
- Participant advising @ \$20,000/year
- Outreach @ \$16,000/year
- Course maintenance and repository creation estimated @ \$7,500 first year and \$750 second year

Demonstration Communities = \$1,200,000, BTOP = \$700,000, Match \$500,000

- 10 Communities to demonstrate applications addressing 4 Intelligent Community indicators; Broadband Connectivity, Knowledge Workforce, Digital Inclusion, Innovation, Marketing and Advocacy - up to 5 broadband-based applications each addressing a different indicator, estimating \$30,000 per application (\$120,000 per 10 Communities) Implement 20 apps in year 1, 20 apps in year 2

Regional Development Commissions: \$270,000, BTOP = \$250,000, Match - \$20,000

- 25 FTE @ avg. \$50,000 salary/wages, for 10 rural RDCs to provide outreach, awareness, and recruitment of communities and individuals for training, education and technical assistance programs. Communications, supplies, and travel provided inkind estimated @ \$1,000 per RDC

Blandin Community Leadership Training: \$55,000, BTOP = \$0, Match \$55,000

- Customized for broadband culture of use; \$10,000 curriculum revision and 3 half day training events per community @ \$1,500/each (3*10*\$500)

Community Grants under LightSpeed, Community Broadband Resources, and Feasibility Fund programs of Blandin Foundation \$300,000, BTOP = \$100,000, Match = \$200,000

Design and printing of program literature: \$4,600, BTOP = \$4,600, Match = \$ 0

Annual - Single Audit; \$23,000/Yr = \$46,000, BTOP = \$46,000, Match = \$0

Demonstration community training meeting expenses; 1 gathering of the 10 communities per year, estimated minimum 5 persons per community (150 - 175 persons) includes food, space, communications and presentations costs \$3,500 per meeting, \$7,000, BTOP = \$7,000, Match = \$0

Total=\$6,383,996, BTOP=\$4,858,219, Match=\$1,525,777