

MEMORANDUM

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

From: Name of Authorized Organization Representative (AOR):
Bryan Sivak, Chief Technology Officer
Legal Name of Applicant:
District of Columbia Office of Chief Technology Officer (OCTO)
EasyGrants ID: #5117

Memo Date: 06/24/10

Re: Revised Response to Question(s) 32 and 36 Included on BTOP SBA
Application Originally Submitted on 03/15/10

This memorandum documents our formal submission of a revised response to Question(s) 32 and 36 of our organization’s BTOP SBA application (EasyGrants ID 5117), as follows:

Question 32: Project Budget
Please see the revised response below.

Project Budget	
Federal Grant Request	\$4,196,777
Total Match Amount	\$1,585,000
Total Budget	\$5,781,777
Match Percent	27.4%

Question 36: Budget Narrative
Please see the revised response below.

The detailed budget spreadsheet, revised on 06/09/10 and attached to this memorandum, supersedes the budget narrative in Question 36 of the original application.

Other Metrics:

Length of Project: 2 years

Jobs Created: 15

People to be Trained per Year: 3400

Target Outreach Audience: Low Income, Black/African-American, English as a Second Language, Disabled, Unemployed, Senior Citizens, Youth

Potential Subscribers (total): 4370

Household Subscribers: 4360

Institutional Subscribers: 10

Cost Per Subscriber: \$960

Type of Technology Used: Marketing/Awareness Campaign, Training, Subsidized Computers and Broadband Access

Total Training Hours: 16 hours per participant

Total CAIs: 13

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. BTOP SBA (#5117)	11.557	\$	\$	\$ 4,196,777.00	\$ 1,585,000.00	\$ 5,781,777.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 4,196,777.00	\$ 1,585,000.00	\$ 5,781,777.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$	\$	\$ 0.00	\$ 0.00
b. Fringe Benefits			0.00	0.00
c. Travel			0.00	0.00
d. Equipment			281,934.00	240,000.00
e. Supplies			43,684.00	0.00
f. Contractual			823,473.00	140,000.00
g. Construction			0.00	0.00
h. Other			3,047,686.00	1,205,000.00
i. Total Direct Charges (sum of 6a-6h)	0.00	0.00	4,196,777.00	1,585,000.00
j. Indirect Charges				0.00
k. TOTALS (sum of 6i and 6j)	\$ 0.00	\$ 0.00	\$ 4,196,777.00	\$ 1,585,000.00
7. Program Income	\$	\$	\$ 0.00	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. NTIA BTOP Round 2 - SBA (#5117)	\$ 570,000.00	\$ 0.00	\$ 1,015,000.00	\$ 1,585,000.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 570,000.00	\$ 0.00	\$ 1,015,000.00	\$ 1,585,000.00

SECTION D - FORECASTED CASH NEEDS					
13. Federal	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		\$ 2,520,000.00	\$ 630,000.00	\$ 630,000.00	\$ 630,000.00
14. Non-Federal	1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00
15. TOTAL (sum of lines 13 and 14)	\$ 3,720,000.00	\$ 930,000.00	\$ 930,000.00	\$ 930,000.00	\$ 930,000.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. NTIA BTOP Round 2 - SBA (#5117)	\$ 1,676,777.00	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 1,676,777.00	\$ 0.00	\$ 0.00	\$ 0.00	

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template

Easy Grants ID: 5117 (Due Diligence)
Applicant: DC Office of the Chief Technology Officer

10-Jun-10

Project Title: DC-BETA DC Broadband Education, Training and Adoption

SF-424A Object Class Category	General	Detail							
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
				\$0.00					\$0.00
Subtotal		\$0.00	\$0.00	\$0.00					\$0.00

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
				\$0.00						\$0.00
Subtotal		\$0.00	\$0.00	\$0.00						\$0.00

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
				\$0.00			\$0.00
Subtotal		\$0.00	\$0.00	\$0.00			\$0.00

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment				\$0.00			\$0.00
User Equipment				\$0.00			\$0.00
DC Public Library System	Off Lease Dell Laptops (qty 200)	\$5,000.00	\$30,000.00	\$35,000.00	200	\$175.00	\$35,000.00
	Cricket Broadband Cards	\$199,200.00	\$150,000.00	\$349,200.00	1,000	\$349.20	\$349,200.00
	One year subscription for 1000 people (500 in phase 1, 500 in phase 2)						
	Annual: 12 @ \$24.10 = \$289.20						
	Refurbished PCs	\$30,000.00	\$40,000.00	\$70,000.00	1,400	\$50.00	\$70,000.00
	Software	\$40,736.00	\$20,000.00	\$60,736.00	1,600	\$37.96	\$60,736.00
	IC3 Study and Testing Software	\$6,998.00	\$0.00	\$6,998.00	2	\$3,499.00	\$6,998.00
Subtotal		\$281,934.00	\$240,000.00	\$521,934.00			\$521,934.00

Unit Px	Qty	Total
Cricket modems	1000	\$60,000.00
Ann'l svc (phase 1)	500	\$144,600.00
Ann'l svc (phase 2)	500	\$144,600.00
TOTAL:		\$349,200.00

Value of refurbished PC estimated at \$50
DCPL bulk license for MS Office Suite, @ \$37.96
2 years @ 3499

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies	Description	Federal Support	Matching Support	Total	#Units (if Applicable)	Unit Cost (if Applicable)	Total
DC Public Library System	Marketing and Outreach Materials	\$43,684.00	\$0.00	\$43,684.00			\$43,684.00
				\$0.00			\$0.00
	(Project plan revised to include tasks for outreach, marketing)			\$0.00			\$0.00
Subtotal		\$43,684.00	\$0.00	\$43,684.00			\$43,684.00

\$9,000 oversized postcards @ \$0.14	\$1260.00
envelopes (1006 oversized items @ \$1.40)	\$1408.40
postage (postcards@ \$0.12, envelopes@ \$0.93)	\$2015.60
Total	\$43,684.00

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.	Contractor	Federal Support	Matching Support	Total	Units	Rate	Total Contract
DC Public Library System	ByteBack	\$421,543.00	\$130,000.00	\$551,543.00	500	26.80	\$13,400.00
					500	27.80	\$13,800.00
							Scheduling (year 1)
							Scheduling (year 2)

5117-SBA Due Diligence
DC Broadband Education, Training and Adoption (DC-BETA) - FINAL

22844_700001.xls
SBA Budget

See component units of ByteBack pricing on right										
				4	41300.00	\$165,200.00	Instruction (yr1: 4 instructors * \$35K plus 18% benefits)			
				4	42642.25	\$170,569.00	Instruction (yr2: 4 instructors * \$36137.50 plus 18% benefits)			
				1	1840	\$1,840.00	Instruction (travel)			
				1,000	18,231	\$18,231.00	Regist. Data Collect (yr1: 1000 hrs @ \$15.45 hrs plus 18% benefits)			
				1,000	18,762	\$18,762.00	Regist. Data Collect (yr2: 1000 hrs @ \$15.90 hrs plus 18% benefits)			
				1,000	26,55	\$26,550.00	Employment Counseling/Placement (yr1: 1000 hrs * 22.50 plus 18% benefits)			
				1,000	27,376	\$27,376.00	Employment Counseling/Placement (yr2: 1000 hrs * 23.20 plus 18% benefits)			
				1,000	18,231	\$18,231.00	Volunteer Assst Teacher Recruit/Coord (yr1: 1000 hr * 15.45 plus 18%)			
				1,000	18,762	\$18,762.00	Volunteer Assst Teacher Recruit/Coord (yr2: 1000 hr * 15.90 plus 18%)			
				1	4200	\$4,200.00	Volunteer Appreciation (\$2100 food; \$2100 gift certs)			
				1,600	9	\$14,400.00	Educational materials: Ink cartridges (42 for 1600 students * 63 pages)			
				42	120	\$5,040.00	Office Track Graduations (4c: \$400 pke rental; \$500 food; \$50 print certifica)			
				4	1155	\$4,620.00	Office Track Graduations (4c: \$400 pke rental; \$500 food; \$50 print certifica)			
				2	1930	\$3,860.00	Equipment: 2x (smartboard @ 1150; floor stand @ 360; speakers @ 280; freight)			
				15	169	\$2,535.00	Equipment: 15x (largeprint keybds \$70; zoom keybds @ \$59)			
				4	1028	\$4,112.00	Equipment: 4x (orbtouch keybd 399; intellkey keybd 375; footmouse 149; freight)			
				1	5495	\$5,495.00	Equipment: 30 pocketalk @ 145; 2 Vivo mouse @ \$50; freight 45)			
				1	4060	\$4,060.00	Marketing, Outreach (12 Ads @ 130; photographer 25*550/hr; videog 25*550)			
				1	2800	\$2,800.00	M&C (newsletters 600; newspapers 2200)			
				100	37.94	\$3,794.00	Evaluation (yr1: 100 hrs @ 32.15 plus 18% benefits)			
				100	39.06	\$3,906.00	Evaluation (yr2: 100 hrs @ 33.10 plus 18% benefits)			
	Web Developer	\$125,000.00	\$0.00	\$125,000.00	1,000	\$125.00	\$125,000.00	Unit labor costs per staff augmentation contract		
	Web Architect	\$100,000.00	\$0.00	\$100,000.00	1,000	\$100.00	\$100,000.00	Unit labor costs per staff augmentation contract		
	QA Tester	\$17,000.00	\$10,000.00	\$27,000.00	360	\$75.00	\$27,000.00	Unit labor costs per staff augmentation contract		
	Curriculum Developer	\$24,000.00	\$0.00	\$24,000.00	480	\$50.00	\$24,000.00	Unit labor costs per staff augmentation contract		
District of Columbia Government	Project Management / Grant Compliance	\$64,000.00	\$0.00	\$64,000.00	1,000	\$64.00	\$64,000.00	Unit labor costs per staff augmentation contract		
	Washington DC Economic Partnership for				900	\$0	\$45,000.00	PR & Outreach coordin \$50 900		
	Broadband Awareness Campaign targeting small businesses	\$71,930.00	\$0.00	\$71,930.00				Trade show booth equipment and materials		
	See component units of DC Economic Partnership pricing:				1	4,850.00	\$4,850.00	Brochures (40,000 * \$0.11)		
					40,000	0.11	\$4,400.00	Magnets (20,000 * \$0.17)		
					20,000	0.17	\$3,400.00	Stickers (3,000 sheets of 24 @ \$3.15)		
					3,000	3.15	\$9,450.00	Wallst Calendars (40,000 @ 0.03)		
					40,000	0.03	\$1,200.00	T-Shirts, 100		
					100	18.40	\$1,840.00	Mugs, 100		
					100	7.60	\$760.00	Tote bags, 100		
					100	10.30	\$1,030.00			
	Subtotal	\$823,473.00	\$140,000.00	\$963,473.00						

\$963,473.00

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
				\$0.00
	Subtotal	\$0.00	\$0.00	\$0.00

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DC Broadband Education, Training and Adoption (DC-BETA) - FINAL

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SBA Budget
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h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.

Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
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DC Public Library System	Certification	\$45,014.00	\$0.00	\$45,014.00		\$0.00	\$45,014.00	Student certification costs	
	Database and Reference Subscriptions	\$442,881.00	\$190,000.00	\$632,881.00	N/A	N/A	\$632,881.00	Children	BookIt! - Video Stories/Early Lit
	2010 subscription fee detail at right							Children	Tumblebooks
	Year 1 subscription: 5% increase yoy vs 2010							Children	Tutor.com - Online Homework
	Year 2 subscription: 5% increase yoy vs 2011							Children	World Book Online
								Teen	Rosen Teen Health & Wellness
	Subscription services are accessible by anyone with a valid DC Library Card							Teen	Britannica Online
								Seniors	Proquest - Heritagequest Online
								Seniors	Consumer Checkbook
								Job Seekers	Learning Express - Online
								Ethnic/Minority	Proquest - Black Studies Center
								Ethnic/Minority	Oxford African American Studies
								Ethnic/Minority	Proquest - Ethnic Newswatch/IN
									Total @ 2010 Prices
									Yr 1 (2011) @ 5%
									Yr 2 (2012) @ 5%
								TOTAL	

5117-SBA Due Diligence
DC Broadband Education, Training and Adoption (DC-BETA) - FINAL

22844_70000145
SBA Budget

Community College of DC	Two-year broadband service costs to 1,200 participants	\$144,000.00	\$0.00	\$144,000.00	1,200	\$120.00	\$144,000.00	1200 students X \$10 per month X 6 months
Community College of DC	525 Dell Computers w/ MS Office (first year purchase)	\$210,000.00	\$0.00	\$210,000.00	525	\$400.00	\$210,000.00	Yr1: 525 @ \$400 refurbished laptops
	525 Dell Computers w/ MS Office (second year purchase)	\$210,000.00	\$0.00	\$210,000.00	525	\$400.00	\$210,000.00	Yr2: 525 @ \$400 refurbished laptops
	License costs for training modules (year 1)	\$419,355.00	\$0.00	\$419,355.00	600	\$77.50	\$46,500.00	Internet Training Cost (600 @ \$77.50)
					100	\$225.00	\$22,500.00	IC3 Certification (100 students @ \$225)
					600	\$180.00	\$108,000.00	Microsoft Office Training (600 @ \$180)
					1	\$20,800.00	\$20,800.00	Crossroads Café Licenses (enterprise)
					1	\$221,555.00	\$221,555.00	CTech curriculum and Egmont purchase (\$221,555, quote)
	License costs for training modules (year 2)	\$197,800.00	\$0.00	\$197,800.00	600	\$77.50	\$46,500.00	Internet Training Cost (600 @ \$77.50)
					100	\$225.00	\$22,500.00	IC3 Certification (100 students @ \$225)
					600	\$180.00	\$108,000.00	Microsoft Office Training (600 @ \$180)
					1	\$20,800.00	\$20,800.00	Crossroads Café Licenses (enterprise)
	Plato license (year 1)	\$27,468.00	\$0.00	\$27,468.00	1	\$27,468.00	\$27,468.00	Yr1 licensing, see quote (Plato)
	Plato license (year 2)	\$27,468.00	\$0.00	\$27,468.00	1	\$27,468.00	\$27,468.00	Yr2 licensing, see quote (Plato)
Community College of DC	Instructors who work at Center	\$293,900.00	\$340,000.00	\$633,900.00	8	\$60000	\$480,000.00	2 yrs * 4 FTE @ \$60K/yr (550K incl 20% benefits)
	Distance Learning Instructors	\$520,000.00	\$0.00	\$520,000.00	3,078	\$50.00	\$153,900.00	3 literacy coaches (513 hrs each * \$50/hr * 2 years)
	Technical staff to upgrade legacy technical reporting systems	\$100,000.00	\$0.00	\$100,000.00	2,000	\$50.00	\$100,000.00	2 yrs * (8 teachers @ 650 hours per year, \$50/hr)
	Outsourced HelpDesk services for 1,200 participants	\$124,800.00	\$0.00	\$124,800.00	24	\$5,200.00	\$124,800.00	1 FTE @ \$50K per year providing webmaster services
	Implementation of Two Management Systems (Learning Management, Student Tracking)	\$90,000.00	\$0.00	\$90,000.00	400	\$100.00	\$40,000.00	n/w and s/w maint; video conferencing coordination
					250	\$100.00	\$25,000.00	\$5200 / mo contractual; 24 mos, 24x7 support (5100 parts)
					250	\$100.00	\$25,000.00	Content assimilation (566,000/669hrs x \$100)
					250	\$100.00	\$25,000.00	Reporting feature added (\$34,000) (340 hrs x \$100); Additional features added (\$40,500) (405 hrs x \$100)
	Vocational teachers (CCDC)	\$195,000.00	\$360,000.00	\$555,000.00	2	\$90,000.00	\$180,000.00	1 FTE \$90K per year for two years for 2 teachers (in line)
	Vocational teachers (CCDC Contract Instructors)				2	\$90,000.00	\$180,000.00	On staff faculty, dedicated to project
					1,950	\$50.00	\$97,500.00	1950 instructional hours per year
					1,950	\$50.00	\$97,500.00	1950 instructional hours per year
	Additional computers contributed (150)	\$0.00	\$90,000.00	\$90,000.00	150	\$600.00	\$90,000.00	New computers to be distributed to participants to keep
	Vocational books to support additional participants	\$0.00	\$225,000.00	\$225,000.00	3,000	\$75.00	\$225,000.00	New books
Subtotal		\$3,047,686.00	\$1,205,000.00	\$4,252,686.00			\$4,252,686.00	

I. Total Direct Charges (sum of a-h)	\$4,196,777.00	\$1,585,000.00	\$5,781,777.00
J. Indirect Charges			\$0.00
Total Eligible Project Costs	\$4,196,777.00	\$1,585,000.00	\$5,781,777.00
Match Percentage		27.4%	

	Match Amt	Total Project	Percent
DCPL	570,000.00	2,206,986.00	25.83%
CCDC	1,015,000.00	3,574,791.00	28.39%
TOTAL	1,585,000.00	5,781,777.00	27.41%

	Federal Grant	Match	Total Project
Original	4,650,000.00	2,077,657.00	6,727,657.00
Final	4,196,777.00	1,585,000.00	5,781,777.00
Reductions	453,223.00	492,657.00	945,880.00