

MEMORANDUM

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

From: Name of Authorized Organization Representative (AOR):
Farouk Hassieb

Legal Name of Applicant Thomas Edison State College
EasyGrants ID 5319

Memo Date: 5/26/10

Re: Revised Response to Question 44 Included on BTOP Application
Originally Submitted on 3/14/10

This memorandum documents our formal submission of a revised response to Question 44 of our organization's BTOP application (EasyGrants ID 5319), as follows:

Question 44: Budget Narrative

Please see the revised response below.

The total proposed budget for the New Jersey State Library (NJSL) over the three year funding period is \$7,503,790. Budget details below are organized in accordance with Form SF 424-A.

Personnel - \$382,392 (5.1% of budget) - This project will hire a BTOP Program Manager. Salary will be \$249,728 over three years. One E-Rate Application Specialist will be hired for a total of \$110,701 over two years. In addition, NJSL will allocate a portion of Director of Marketing and Senior Public Information Assistant staff time to the project. These marketing salary costs are \$21,963 over the three year period.

Fringe Benefits - \$137,178 (1.8% of budget) - Fringe for the Program Manager is \$89,967. Fringe for the E-Rate Specialist is \$39,299. Allocated fringe for the marketing staff is \$7,912 for the three year period.

Equipment - \$2,916,032 (38.8% of budget) - Equipment costs include library broadband equipment (\$169,684), network equipment (\$1,304,956), storage equipment (\$24,792), computers (\$1,407,000) and Projectors (\$9,600). Library broadband equipment includes (79) Cisco 1941 Router at \$1,655 and (79) Cisco Catalyst Express 2960 Switch at \$492.90. Network equipment includes (3) Cisco ASR 1002 Router at \$62,074 each, (4) Cisco ASR 1004 Routers at \$91,145 each, (4) Cisco 6504 Multi-layer Switches at \$100,502.62 each, and (4) Cisco Firewall at \$88,036 each. Storage equipment is (24) fiber channel drives at \$1033 each. Computer equipment includes 938 computers at \$1,500 per computer. Projectors include (8) at \$1200 each.

Supplies - \$116,300 (1.5% of budget)

Supplies costs consist of \$26,000 for rack cards, \$2,700 for posters and workbook cost of \$87,600 including GED Connection (\$43,800) and Workplace Skills (\$43,800).

Contractual - \$1,830,588 (24.4% of budget) - Contractual costs are for library staff training (\$40,000), patron training (\$560,000), Smartnet maintenance (\$6,759) for 79 libraries for 3 years at \$85.50 per year, inside wire installation (\$59,250), grant preparation (\$119,000), network costs (\$921,343), and NJN administrative fee (\$124,236). Library staff training consists of 80 training over two years at a cost of \$500 each. Patron job training consists of 800 training over two years at a cost of \$700 each. Total Network costs include network (\$881,743) and collocation costs (\$39,600).

Other - \$2,121,300 (28.2% of budget) - Other costs consist of marketing costs (\$242,194), database and program content (\$1,757,042), and library broadband access (\$122,064).

Marketing costs include billboards (\$8,000), taillight displays (\$73,589), inside bus posters (\$17,405), radio ads (\$68,300), online & social media (\$62,400), and Public Service Announcement production (\$12,500). Database and program content includes Learning Express' Job Accelerator (\$863,042), Frost & Sullivan business database (\$294,000), and NJN Content License (\$600,000).

Also, per NTIA request this memorandum also includes answers to questions 4a and 4b from SIR

Question 4(a): Supplemental Information Request

Response as provided in SIR.

The New Jersey State Library used a self-reported survey of 365 libraries to capture library broadband connectivity speeds. After further review of the

libraries mentioned below, we followed up them via phone to further validate the results of their self-reported information .

Upon verbal verification it is noted that two of the three libraries listed with connection speeds of less than 768 kbps were incorrect. Bloomfield Public Library has a broadband speed of 1.5 mb. The Library Company of Burlington has current broadband speed of .768 kbps. Mercer County/Hollowbrook branch is correct with the broadband speed listed of .056 kbps. Therefore this library will not be eligible for the training component of the project and has been removed entirely from the proposal. The PCC details sheet has been updated to reflect these changes.

Question 4(b): Supplemental Information Request

Please see the included in SIR below.

Out of the 30 libraries listed, only seven are listed in our application to receive additional public computers and so our focus will be on those seven facilities. Each of the seven libraries has greater broadband speed than what was listed in the PCC details sheet, as follows:

- Bloomfield Public Library (listed above): 1.5 mb
- Mercer County/West Windsor library: 1.5 mb
- Perth Amboy: 1.5 mb
- Piscataway/J W Westergard library: 1.5mb.
- Clifton Public Library: 30 mb
- Ocean County/Brick branch: 10 mb.
- Bayonne Free Public Library: 15/2. It should also be noted that Bayonne has a cable modem that provides access to public computers and wireless customers.

Based on further analysis it was determined that Bloomfield and Perth Amboy do not meet the criteria to receive the number of computers listed in our original application. The PCC details sheet is updated to reflect that Bloomfield will now receive zero computers (originally shown as 2) and Perth Amboy will receive 18 computers (originally shown as 22). The resulting 6 computers will be reallocated to the State Library as public access computers so that the State Library can make the content provided by the New Jersey Network (NJN) described in question 25a below available to its patrons. This change has also been reflected on the updated PCC details sheet.

BTOP Public Computer Center and Sustainable Broadband Detailed Budget

Please complete the Detailed Budget, breaking out individual line items under each category heading (add rows to each section as necessary to accommodate your line items). Please ensure line item total columns in the "General" and "Detail" sections are equal for each line item (a cell with a yellow highlight indicates an inconsistency). Also, you may utilize the provided space for additional notes, if desired (there is also a Budget Narrative question in the application in which you will provide narrative detail on this budget).

Specifics needed for each cost category line item:

Personnel: For each position, list the number of positions, the location or geography of position, the job/task responsibilities for the position, the annual salary, and the percent of time a person filling the position will spend working on the proposed BTOP project. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (*e.g.*, for two employees each working for one year, Quarters Employed should be 4 rather than 8).

Fringe: For each position, note the number of positions, the annual salary, the percent of time a person filling this position will spend working on the proposed BTOP project, and the fringe rate applicable to the position. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (*e.g.* for two employees each working for one year, Quarters Employed should be 4 rather than 8).

Equipment: List all equipment units required for the project and provide program purpose. For each line item, note the number of units and the unit cost. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 100 laptops at \$500/laptop would have a total line item cost of \$50,000. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar. Clearly separate Applicant equipment and user equipment, as indicated in the detailed budget template. When providing the unit cost indicate whether the unit cost has been impacted by a discount and for software equipment list specific package names.

Travel: For each trip list the program purpose of the trip, destination city and the number of people traveling. For each line item (*e.g.*, trip), note the number of trips and the cost per trip. The multiple of these two factors will yield the total for that line item. For example, if the Applicant was accounting for 10 trips at \$25 per trip, the total cost would be \$250. The cost per trip should be justified on its own, *not* derived by dividing the line item total by the number of trips. Such a calculation will prompt further inquiry from the reviewers about justification for the trip cost. Rather, the *total* trip cost should be derived from the number of trips *times* the justifiable cost per trip.

Supplies: Separate supplies by item type, describing the program purpose or use. For each line item, note the number of units and the unit costs. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 20 boxes of printer paper at \$30/box would have a total line item cost of \$600. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar.

Other: Separate item types; for awareness program cost items, such as ads, separate ad types (radio, newspaper, etc) and include geography in which they will run.

Contractual: For each line item, identify the contractor and note the number of contracted hours of service.

and hourly rate, if applicable. For example, an Applicant planning to hire a technology consultant for 100 hours at a rate of \$40/hour would have a total line item cost of \$4,000.

Indirect: Provide the indirect rate and basis used. In the space provided at the bottom of the page, briefly explain the calculation used to derive the indirect costs (including the indirect rate and basis included in the basis). If a negotiated indirect cost rate agreement exists and is being used, please identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in your SF-424A, and both the SF-424 budget and this Detailed Budget should match the Federal Grant Request and Total Match Amount provided on the Project Budget page of the application. Please review both budget attachments, the budget narrative in the application, and the Project Budget page for consistency before submitting the application. If you are submitting a PCC project via an SF-424C instead of an SF-424A, the sections of this Detailed Budget will not align directly with the categories of the SF-424C, but you should complete this Detailed Budget, allocating costs to the appropriate cost categories.

The data provided via this attachment will be subject to automated processing. Applicants are therefore required to provide this attachment as an Excel file, and not to convert it to a PDF prior to submitting a copy of their application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive. Additionally, applicants should not modify the format of this file.

e that
all

will

lling

or two

on
ed to
ent

line
ie
would
plied
ite
|
.

tiple

e

per

note
that
ld
ed by

s (TV,

service

int for

ige
what
please

ur SF-

ase
get
with
ith
ie

3
rior to
)-

**BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template**

Easy Grants ID: 5319 as of 5/26/10
Applicant: New Jersey State Library

Project Title: New Jersey Libraries - Anchor Institutions as Instruments of Recovery

SF-424A Object Class Category	General			Detail					
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project									
BTOP Program Manager	Program coordination, compliance, and oversight manager. We start with a salary of \$80,000 in Year 1, then account for a 4% cost of living salary increase in Years 2 and 3. The salary in the column to the right is an average salary across the 3 years	\$173,288	\$76,440	\$249,728	1	\$83,243	100%	12	\$249,728
Director of Marketing	The NJSL Dir. of Marketing will be responsible for executing the BTOP project outreach and marketing strategy. We start with a salary of \$80,000 in Year 1, then account for a 4% cost of living salary increase in Years 2 and 3. The salary in the column to the right is an average salary across the 3 years.	\$0	\$12,486	\$12,486	1	\$83,243	5%	12	\$12,486
Senior Public Information Assistant	The NJSL Sr. Public Information Assistant will assist the Dir. of Marketing in the execution of the BTOP project outreach and marketing strategy. We start with a salary of \$60,719 in Year 1, then account for a 4% cost of living salary increase in Years 2 and 3. The salary in the column to the right is an average salary across the 3 years.	\$0	\$9,477	\$9,477	1	\$63,180	5%	12	\$9,477
E-Rate Application Support	Expert to support E-Rate application process. Part-time for 2 years total. No cost of living increase	\$0	\$110,701	\$110,701	1	\$55,351	100%	8	\$110,701
Subtotal		\$173,288	\$209,104	\$382,392					

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
		BTOP Program Manager	\$62,545	\$27,422	\$89,967	1	\$83,243	100%	12	36%
Director of Marketing	The NJSL Dir. of Marketing will be responsible for executing the BTOP project outreach and marketing strategy. We use the same salaries as described above. The Fringe Rate is 35% in Year 1, 36% in Year 2, and 37% in Year 3. To account for this difference, we use the average salary across the 3 years and a weighted average Fringe Rate.	\$0	\$4,498	\$4,498	1	\$83,243	5%	12	36%	\$4,498
Senior Public Information Assistant	The NJSL Sr. Public Information Assistant will assist the Dir. of Marketing in the execution of the BTOP project outreach and marketing strategy. We use the same salaries as described above. The Fringe Rate is 35% in Year 1, 36% in Year 2, and 37% in Year 3. To account for this difference, we use the average salary across the 3 years and a weighted average Fringe Rate.	\$0	\$3,414	\$3,414	1	\$63,180	5%	12	36%	\$3,414
E-Rate Application Support	Expert to support E-Rate application process. Part-time for 2 years total. The Fringe Rate is 35% in Year 1 and 36% in Year 2, thus the fringe rate in the column to the right represents the average fringe rate	\$0	\$39,299	\$39,299	1	\$55,351	100%	8	36%	\$39,299
Subtotal		\$62,545	\$74,633	\$137,178						

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
Subtotal		\$0	\$0	\$0			

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							
Cisco 1941 Router	Network equipment to enable upgraded Ethernet broadband access at individual libraries.	\$104,609	\$26,136	\$130,745	79	\$1,655.00	\$130,745
Cisco Catalyst 2960 switch	Network equipment to enable upgraded Ethernet broadband access at individual libraries.	\$31,155	\$7,784	\$38,939	79	\$492.90	\$38,939
Cisco ASR 1002 Router	JerseyConnect network equipment to facilitate library broadband access. See Proposed Network Diagram in supplemental uploads for further details.	\$148,996	\$37,226	\$186,222	3	\$62,074.00	\$186,222
Cisco ASR 1004 Router	JerseyConnect network equipment to facilitate library broadband access. See Proposed Network Diagram in supplemental uploads for further details.	\$291,701	\$72,879	\$364,580	4	\$91,145.00	\$364,580
Cisco 6504 Multi-layer Switch	JerseyConnect network equipment to facilitate library broadband access. See Proposed Network Diagram in supplemental uploads for further details.	\$321,649	\$80,361	\$402,010	4	\$100,502.62	\$402,010
Cisco ASA 5580 Firewall	JerseyConnect network firewall to facilitate library broadband access. See Proposed Network Diagram in supplemental uploads for further details.	\$281,751	\$70,393	\$352,144	4	\$88,036.00	\$352,144
Storage Equipment	300GB Fiber Channel Drives are units to store and host NGN Content.	\$19,836	\$4,956	\$24,792	24	\$1,033.00	\$24,792
User Equipment							
Laptops for Mobile Training Centers	Dell Latitude E5500. 8 mobile training centers x 16 laptops per center = 128 laptops total.	\$153,619	\$38,381	\$192,000	128	\$1,500.00	\$192,000
Projectors for Mobile Training Centers	Epson PowerLite 1725 projectors to use for patron computer training	\$7,681	\$1,919	\$9,600	8	\$1,200.00	\$9,600
Computers for Libraries	Dell Latitude E5500, Dell Optiplex 380 or equivalent	\$972,123	\$242,877	\$1,215,000	810	\$1,500.00	\$1,215,000
Subtotal		\$2,333,120	\$582,912	\$2,916,032			

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
Rack Cards (per card)		\$20,803	\$5,197	\$26,000	650,000	\$0.04	\$26,000
Posters (per poster)		\$2,160	\$540	\$2,700	6,000	\$0.45	\$2,700
GED Connection Workbook	Training workbook to be used with GED Connection Video. 4 GED Connection workbooks per library x 365 libraries = 1460 workbooks total	\$35,044	\$8,756	\$43,800	1,460	\$30.00	\$43,800
Workplace Essential Skills Workbook	Training workbook to be used with Workplace Essentials Skills Video: \$30 per workbook x 4 Workplace Essential Skills workbooks per library x 365 libraries = 1460 workbooks total	\$35,044	\$8,756	\$43,800	1,460	\$30.00	\$43,800
Subtotal		\$93,051	\$23,249	\$116,300			

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.	Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
Patron Computer Training	4-hour training sessions in basic computing and Internet use skills. 4 training regions x 100 sessions per region per year = 400 sessions per year x 2 years = 800 sessions total. \$700 per session.	\$448,057	\$111,943	\$560,000			\$560,000
Community College Library Trainers	4-hr training sessions to train librarians on how to assist patrons search and apply for jobs. 4 training regions x 10 sessions per region per year = 40 sessions per year x 2 years = 80 sessions total. \$500 per session.	\$32,004	\$7,996	\$40,000			\$40,000
Smartnet Maintenance	Support and maintenance for Cisco 1941 Router and Cisco Catalyst 2960 Switch.	\$5,408	\$1,351	\$6,759			\$6,759
Inside Wire Installation	Wiring from outside of individual library buildings into internal server rooms.	\$44,163	\$15,087	\$59,250			\$59,250
Grant Preparation	Consulting assistance for BTOP grant application preparation.	\$0	\$119,000	\$119,000			\$119,000
Network	Incremental cost -- upgrade network circuits to transition to new JerseyConnect network.	\$657,226	\$224,517	\$881,743			\$881,743
Collocation	Incremental cost -- upgrade colocation facilities to transition to new JerseyConnect network.	\$29,517	\$10,083	\$39,600			\$39,600
NJN Administrative Fee	NJN will provide technical support and training to the NJSL and library staff on the video content for 3 years.	\$92,602	\$31,634	\$124,236			\$124,236
Subtotal		\$1,308,977	\$521,611	\$1,830,588			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
Subtotal		\$0	\$0	\$0

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
Billboards	Advertisements to be placed on 2 billboards on prominent roadways in Year 1.	\$5,963	\$2,037	\$8,000	2	\$4,000.00	\$8,000
Tailight Bus Display	Advertisements on rear of buses. Total cost also includes flat production cost of \$2184 not reflected in unit cost.	\$54,851	\$18,738	\$73,589	174	\$410.37	\$73,589
Inside Bus Posters	Advertisements inside buses. Total cost also includes flat production cost of \$1350 not reflected in unit cost.	\$12,973	\$4,432	\$17,405	500	\$32.11	\$17,405
Radio Ads	Sponsor two, 4-week radio runs. One 30-second spot during the midday news hour on 11 Millenium Radio News Network Stations and seventeen, 30-second spots daily on 101.5 FM.	\$50,909	\$17,391	\$68,300			\$68,300
Online & Social Media	Estimated 1300 clicks per month x 12 months per year x 2 years.	\$46,511	\$15,889	\$62,400	31,200	\$2.00	\$62,400
Video Production - Public Service Announcement	Produce 5 public service announcements in Year 1 as part of outreach campaign.	\$9,317	\$3,183	\$12,500	5	\$2,500.00	\$12,500
Learning Express (Job Accelerator)	Annual subscription for online job search system. Prices increases from \$273,764 in Year 1, to \$287,453 in Year 2, to \$301,825 in Year 3 based on anticipated increase in usage. Unit cost in the column to the right represents the average unit cost per year.	\$643,287	\$219,755	\$863,042	3	\$287,680.67	\$863,042

Frost & Sullivan	Annual subscription to database that provides market reports and analysis for small businesses to use. \$98,000 per year x 3 years.	\$219,139	\$74,861	\$294,000	3	\$98,000.00	\$294,000
NJN Content License	NJN will provide video content as an in-kind contribution of \$200,000 per year over 3 years.	\$0	\$600,000	\$600,000	3	\$200,000.00	\$600,000
Subsidization for Incremental Broadband Access Costs (per library, annual)	The average subsidization for the incremental broadband cost per library \$968.76 per year. We will upgrade 40 of the 79 libraries in Q3 of Year 1 and the remaining 39 libraries in Q4 of Year 1. We will subsidize proportionate number of the libraries as we upgrade them -- only 27 in Q3 of Year 1, then all 53 by end of Q4 in Year 1. We will subsidize these libraries through the end of Year 3. As such, the incremental broadband cost applies to 27 libraries beginning in Q3 of Year 1 (total time subsidized = 2.5 years) and applies to the remaining 26 libraries beginning in Q4 of Year 1 (total time subsidized = 2.25 years). The "# Units", therefore, refers to the number of times we have to pay the incremental annual broadband cost = (2.5 x 27) + (2.25 x 26) = 126.	\$90,983	\$31,081	\$122,064	126	\$968.76	\$122,064
Subtotal		\$1,133,933	\$987,367	\$2,121,300			

i. Total Direct Charges (sum of a-h)	\$5,104,914	\$2,398,876	\$7,503,790
j. Indirect Charges			\$0
Total Eligible Project Costs	\$5,104,914	\$2,398,876	\$7,503,790
Match Percentage	32.0%		

Explanation of Indirect Charges

Additional Budget Notes