Kentucky Public Library PCC Workforce Opportunity Expansion

Supplemental Upload

Figure A: Table of Content for Supplemental Upload Items

Description: Table of Content for all supplemental uploads in proposal

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure A: Figure Chart

Supplemental Upload and Title	Brief Description
Figure A: Table of Content for Supplemental Upload Items	Table of Content for all supplemental uploads in proposal
Figure B: Summary of Expenses	Two year summary of expenses
Figure C: Category Budget Summary	Summary of expenses by category
Figure D: Procurement Item Detail Summary	Summary of items to be purchased
Figure E: Common Components & Pricing	Common components and standard pricing used to build budget
Figure F: Procurement Support Detail	Detail of Procurement Support activity that is part of the project plan
Figure G: Matching Contribution Detail	Shows detail of matching contributions for project
Figure H: Gates Foundation Proposal Development Cost	Documentation in support of matching contribution
Figure I: Demonstration of Need	Display of diminishing resource support for Kentucky public libraries
Figure J: Vulnerable Population Presence	Detail of vulnerable populations in library service areas
Figure K: Job-Years Calculation Chart	Overview of job-years methodology calculation
Figure L: Other Calculation Methodologies	Overviews conservative calculation methodologies for various responses in proposal
Figure M: Proposal Citations	Reference to data throughout proposal

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure B: Summary of Expenses

Description: Two year summary of expenses

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure B: Summary of Expenses

Year 1 Summary of Expenses

Summary												
Months	1	2	3	4	5	6	7	8	9	10	11	12
Compliance Function	$ 1,682.38	$ 1,682.38	$ 1,682.38	$ 1,682.38	$ 1,682.38	$ 1,682.38	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19
Procurement Support	$ 41,200.00	$ 41,200.00	$ 31,600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Distributed Library Staff Training	$ 4,074.02	$ 4,074.02	$ 4,074.02	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Outreach Materials (Posters, Pamphlets, etc.)	$ 1,566.67	$ 1,566.67	$ 1,566.67	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Approved Equipment Requested by Libraries	$ 406,856.27	$ 406,856.27	$ 295,895.47	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Approved Software/Database Subscriptions by Libraries	$ 95,873.43	$ 95,873.43	$ 69,726.13	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Device Installation	$ 12,381.67	$ 12,381.67	$ 12,381.67	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Educational Courses (Librarian selects instructors from OET, KCTCS, Adult Ed, library staff)	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Total Monthly Costs	$ 572,634.44	$ 572,634.44	$ 425,926.34	$ 10,682.38	$ 10,682.38	$ 10,682.38	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19
Rolling Total Costs	$ 572,634.44	$ 1,145,268.88	$ 1,571,195.22	$ 1,581,877.61	$ 1,592,559.99	$ 1,603,242.38	$ 1,613,083.57	$ 1,622,924.76	$ 1,632,765.95	$ 1,642,607.14	$ 1,652,448.34	$ 1,662,289.53
Total Program Costs	$ 1,780,383.83											

Year 2 Summary of Expenses

Summary												
Months	13	14	15	16	17	18	19	20	21	22	23	24
Compliance Function	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19	$ 841.19
Procurement Support	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Distributed Library Staff Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Outreach Materials (Posters, Pamphlets, etc.)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Approved Equipment Requested by Libraries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Approved Software/Database Subscriptions by Libraries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Device Installation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Educational Courses (Librarian selects instructors from OET, KCTCS, Adult Ed, library staff)	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Total Monthly Costs	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19	$ 9,841.19
Rolling Total Costs	$ 1,672,130.72	$ 1,681,971.91	$ 1,691,813.10	$ 1,701,654.30	$ 1,711,495.49	$ 1,721,336.68	$ 1,731,177.87	$ 1,741,019.06	$ 1,750,860.26	$ 1,760,701.45	$ 1,770,542.64	$ 1,780,383.83

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure C: Category Budget Summary

Description: Summary of expenses by category

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure C: Category Budget Summary

Library Name	Infrastructure	Software-Apps	Connectivity-network	Maint-Sustainability	Educational Outreach	Other Infrastructure	Grand Total for Library
Adair County Public Library Main	$ 23,256.00	$ 3,138.00	$ 1,729.00	$ 1,275.00	$ 9,600.00	$ -	$ 38,998.00
Allen County Public Library Main	$ 17,070.00	$ 140.00	$ 1,029.00	$ 765.00	$ 9,600.00	$ -	$ 28,604.00
Anderson County Public Library Main	$ 16,500.00	$ 505.00	$ 2,079.00	$ -	$ 3,600.00	$ -	$ 22,684.00
Bath County Memorial Library Main	$ 14,251.00	$ 3,634.00	$ 700.00	$ -	$ 9,600.00	$ -	$ 28,185.00
Boyle County Public Library Main	$ 17,800.00	$ 780.00	$ 1,907.00	$ -	$ 3,600.00	$ -	$ 24,087.00
Breckinridge County Public Library Main	$ 19,182.00	$ 1,704.00	$ 507.00	$ 935.00	$ 9,600.00	$ -	$ 31,928.00
Bullitt County Library District Main	$ 4,200.00	$ 220.00	$ 110.00	$ -	$ 9,600.00	$ -	$ 14,130.00
Butler County Library Main	$ 19,897.00	$ 2,232.00	$ 1,379.00	$ 935.00	$ 9,600.00	$ -	$ 34,043.00
Calloway County Public Library Main	$ 21,612.00	$ 1,725.00	$ 350.00	$ -	$ 9,600.00	$ -	$ 33,287.00
Carroll County Public Library District Main	$ 18,817.00	$ 3,205.00	$ 700.00	$ 935.00	$ 9,600.00	$ -	$ 33,257.00
Casey County Public Library Main	$ 10,240.00	$ 1,800.00	$ 2,189.00	$ 1,020.00	$ 3,600.00	$ -	$ 18,849.00
Clinton County Public Library Main	$ 22,515.00	$ 3,170.00	$ 2,236.00	$ 1,445.00	$ 3,600.00	$ -	$ 32,966.00
Crittenden County Public Library Main	$ 17,975.00	$ 1,249.00	$ 1,839.00	$ 1,105.00	$ 3,600.00	$ 645.00	$ 26,413.00
Cumberland County Public Library Main	$ 19,180.00	$ -	$ -	$ -	$ 3,600.00	$ -	$ 22,780.00
Cynthiana-Harrison County Public Library Main	$ 16,023.00	$ 1,330.00	$ 2,017.00	$ -	$ 9,600.00	$ -	$ 28,970.00
Edmonson County Public Library Main	$ 6,303.00	$ 3,200.00	$ -	$ 425.00	$ 3,600.00	$ -	$ 13,528.00
Estill County Public Library Main	$ 6,750.00	$ 5,219.00	$ -	$ 425.00	$ 3,600.00	$ -	$ 15,994.00
Fleming County Public Library Main	$ 18,629.00	$ 4,202.00	$ 350.00	$ 1,190.00	$ 9,600.00	$ -	$ 33,971.00
Fulton Public Library - Hickman	$ 21,957.00	$ 1,895.00	$ -	$ 935.00	$ 9,600.00	$ -	$ 34,387.00
Gallatin County Public Library District Main	$ 19,860.00	$ 5,994.00	$ -	$ 1,020.00	$ 3,600.00	$ -	$ 30,474.00
Garrard County Public Library Main	$ 5,496.00	$ 798.00	$ -	$ -	$ 9,600.00	$ -	$ 15,894.00
George Coon Public Library Main	$ 8,836.00	$ -	$ -	$ 340.00	$ 3,600.00	$ -	$ 12,776.00
Goodnight Memorial Library Main	$ 19,041.00	$ 6,150.00	$ 1,160.00	$ -	$ 9,600.00	$ -	$ 35,951.00
Grant County Public Library District Main	$ 15,670.00	$ 290.00	$ 2,017.00	$ 1,360.00	$ 9,600.00	$ 2,168.00	$ 31,105.00
Graves County Public Library Main	$ 29,243.00	$ 4,010.00	$ 4,016.00	$ 2,295.00	$ 3,600.00	$ -	$ 43,164.00
Greenup County Public Library Main	$ 23,856.00	$ 348.00	$ 350.00	$ 1,700.00	$ 3,600.00	$ -	$ 29,854.00
Hancock County Public Library Main	$ 21,558.00	$ 2,904.00	$ 3,046.00	$ 1,445.00	$ 3,600.00	$ -	$ 32,553.00
Harlan County Public Library Main	$ 19,770.00	$ 2,261.00	$ 700.00	$ -	$ 3,600.00	$ -	$ 26,331.00
Harry M Caudill Memorial Library Main	$ 18,343.00	$ 1,010.00	$ 350.00	$ 935.00	$ 9,600.00	$ -	$ 30,238.00
Hart County Public Library Main	$ 9,259.00	$ 995.00	$ 1,379.00	$ 765.00	$ 3,600.00	$ -	$ 15,998.00
Helen H. Rayburn Public Library Main	$ 21,613.00	$ 1,956.00	$ 3,046.00	$ 1,275.00	$ 9,600.00	$ -	$ 37,490.00
Henry County Public Library Main	$ 12,292.00	$ 5,734.00	$ 3,568.00	$ -	$ 3,600.00	$ -	$ 25,194.00
Hopkinsville-Christian County Public Library Main	$ 1,122.00	$ 220.00	$ -	$ -	$ 9,600.00	$ -	$ 10,942.00
John L. Street Public Library Main	$ 23,558.00	$ 3,348.00	$ 3,046.00	$ 1,445.00	$ 9,600.00	$ -	$ 40,997.00
LaRue County Public Library Main	$ 8,977.00	$ 80.00	$ 1,050.00	$ -	$ 3,600.00	$ -	$ 13,707.00
Logan County Public Library Main	$ 19,202.00	$ 9,580.00	$ 3,046.00	$ 1,445.00	$ 3,600.00	$ -	$ 36,873.00
Lyon County Public Library Main	$ 22,016.00	$ 1,029.00	$ 2,236.00	$ 1,275.00	$ 3,600.00	$ -	$ 30,156.00
Martin County Public Library System Main	$ 12,497.00	$ 610.00	$ 1,839.00	$ -	$ 3,600.00	$ 3,000.00	$ 21,546.00
Mason County Public Library Main	$ 16,976.00	$ 1,145.00	$ 1,839.00	$ 1,105.00	$ 3,600.00	$ -	$ 24,665.00
Meade County Public Library Main	$ 19,634.00	$ 2,958.00	$ 1,510.00	$ -	$ 9,600.00	$ -	$ 33,702.00
Mercer County Public Library Main	$ 25,038.00	$ 1,760.00	$ -	$ 1,870.00	$ 3,600.00	$ 1,837.00	$ 34,105.00
Metcalfe County Public Library Main	$ 15,478.00	$ 1,280.00	$ 1,050.00	$ -	$ 3,600.00	$ -	$ 21,408.00
Nelson County Public Library Main	$ 18,717.00	$ 2,290.00	$ 460.00	$ 1,190.00	$ 9,600.00	$ -	$ 32,257.00
Nicholas County Public Library Main	$ 22,334.00	$ 2,122.00	$ 3,046.00	$ 1,360.00	$ 3,600.00	$ -	$ 32,462.00
Ohio County Public Library Main	$ 23,050.00	$ 140.00	$ 2,079.00	$ 1,275.00	$ 3,600.00	$ -	$ 30,144.00
Owen County Public Library Main	$ 18,108.00	$ 70.00	$ 1,050.00	$ 1,105.00	$ 9,600.00	$ -	$ 29,933.00
Paris-Bourbon County Library Main	$ 17,436.00	$ 450.00	$ 2,189.00	$ -	$ 3,600.00	$ -	$ 23,675.00
Perry County Public Library Main	$ 16,955.00	$ -	$ -	$ -	$ 3,600.00	$ -	$ 20,555.00
Pike County Public Library District Main	$ 18,943.00	$ 2,940.00	$ -	$ -	$ 9,600.00	$ -	$ 31,483.00
Pulaski County Public Library Main	$ 20,688.00	$ 3,787.00	$ 1,139.00	$ -	$ 3,600.00	$ -	$ 29,214.00
Rowan County Public Library Main	$ 23,303.00	$ 3,601.00	$ 1,029.00	$ -	$ 3,600.00	$ -	$ 31,533.00
Russell County Public Library Main	$ 23,825.00	$ 2,155.00	$ 700.00	$ -	$ 3,600.00	$ -	$ 30,280.00
Taylor County Public Library Main	$ 13,885.00	$ 887.00	$ -	$ 680.00	$ 3,600.00	$ -	$ 19,052.00
Todd County Public Library Main	$ 22,080.00	$ 2,959.00	$ 1,400.00	$ 1,190.00	$ 3,600.00	$ -	$ 31,229.00
Trimble County Public Library Main	$ 10,575.00	$ 1,340.00	$ 967.00	$ 680.00	$ 9,600.00	$ -	$ 23,162.00
Union County Public Library District Main	$ 24,566.00	$ 3,201.00	$ -	$ -	$ 3,600.00	$ -	$ 31,367.00
Wayne County Public Library Main	$ 15,870.00	$ -	$ 2,079.00	$ -	$ 3,600.00	$ -	$ 21,549.00
Webster County Public Library Main	$ 13,695.00	$ 900.00	$ 700.00	$ -	$ 3,600.00	$ -	$ 18,895.00
Whitley County Public Library - Corbin Public Library	$ 11,432.00	$ 1,730.00	$ 700.00	$ -	$ 3,600.00	$ -	$ 17,462.00
William B. Harlan Memorial Library Main	$ 13,097.00	$ 1,093.00	$ -	$ -	$ 3,600.00	$ -	$ 17,790.00
GRAND TOTAL	$ 1,030,051.00	$ 123,473.00	$ 71,907.00	$ 37,145.00	$ 354,000.00	$ 7,650.00	$ 1,624,226.00

Note: this summary does not include certain overall program costs, such as data reporting and compliance. Figures B and Figure D outline those costs.

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure D: Procurement Item Detail Summary

Description: Summary of items to be purchased

Kentucky Public Library PC Workforce Opportunity Expansion
Procurement Item Detail Summary

Infrastructure	Quantity	Standard Price	Total Cost
Desktops	298	$ 1,350.00	$ 402,300.00
Laptops	231	$ 1,050.00	$ 242,550.00
Laser Printer	43	$ 750.00	$ 32,250.00
Multi-function Copy/Scanner/Fax Printer	10	$ 600.00	$ 6,000.00
Storage devices - Primary & Backup	26	$ 180.00	$ 4,680.00
Surge protector power strip	293	$ 12.00	$ 3,516.00
Electronic equipment anti-theft locks	202	$ 22.00	$ 4,444.00
Digital Projectors	38	$ 850.00	$ 32,300.00
Headphones	618	$ 1.00	$ 618.00
Microphones	224	$ 15.00	$ 3,360.00
Disabled: Visual impairment hardware and software solution	32	$ 3,500.00	$ 112,000.00
Furniture: Basic computer desk	219	$ 495.00	$ 108,405.00
Furniture: Handicap access desk	26	$ 1,150.00	$ 29,900.00
Furniture: Basic computer chair	247	$ 150.00	$ 37,050.00
Furniture: Basic shared technology table	25	$ 250.00	$ 6,250.00
Furniture: Carts for moving laptops, electronic devices	41	$ 108.00	$ 4,428.00
		Total	**$ 1,030,051.00**

Other Infrastructure	Quantity	Standard Price	Total Cost
Upgraded Server	6	$ 645.00	$ 3,870.00
Upgraded Router	2	$ 233.00	$ 466.00
Special purpose equipment cart	1	$ 314.00	$ 314.00
Handicap Door Opener	1	$ 3,000.00	$ 3,000.00
		Total	**$ 7,650.00**

Overall Program Items	Quantity	Standard Price	Total Cost
Distributed Librarian Training	77	$ 100.00	$ 7,700.00
Distributed Librarian Training Oversight			$ 4,522.07
Outreach Marketing Materials			$ 4,700.00
Procurement Support			$ 114,000.00
Grant compliance and reporting			$25,235.76
		Total	**$ 156,157.83**

Connectivity Network	Quantity	Standard Price	Total Cost
Servers	24	$ 1,029.00	$ 24,696.00
Routers	22	$ 350.00	$ 7,700.00
Switches	25	$ 700.00	$ 17,500.00
Wireless routers	33	$ 350.00	$ 11,550.00
Repeaters/Amplifiers	3	$ 350.00	$ 1,050.00
Physical firewall	13	$ 507.00	$ 6,591.00
Equipment rack	1	$ 260.00	$ 260.00
UPS	20	$ 110.00	$ 2,200.00
Storage Devices	2	$ 180.00	$ 360.00
		Total	**$ 71,907.00**

Software Applications	Quantity	Standard Price	Total Cost
Public kiosk management system	386	$ 80.00	$ 30,880.00
Print management system	3	$ 4,474.00	$ 13,422.00
Anti-Virus/Firewall	354	$ 21.00	$ 7,434.00
Internet filtering software	195	$ 29.00	$ 5,655.00
Productivity software(MS Office)	428	$ 69.00	$ 29,532.00
Resume writing software	365	$ 80.00	$ 29,200.00
Small business planning software	39	$ 140.00	$ 5,460.00
Web development software	27	$ 70.00	$ 1,890.00
Learning Express subscription	23	$ 6,000.00	$ 138,000.00
		Total	**$ 261,473.00**

Services	Quantity	Standard Price	Total Cost
Installation Services	437	$ 85.00	$ 37,145.00
Educational outreach courses	2880	$ 75.00	$ 216,000.00
		Total	**$ 253,145.00**

Overall Program Costs	**$ 1,780,383.83**

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure E: Common Components and Standard Pricing

Description: Common components and standard pricing used to build budget

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure E: Common Components and Standard Pricing

PCC Infrastructure (Hardware/Equipment/Furniture)	Cost (2-yr)	Type	Source - Vendor Selection	Source - Pricing
Computing: Desktops (including 3 year equipment warranty)	$ 1,350.00	Dell	KYCOT 1410	Dell website
Computing: Laptops (including 3 year equipment warranty)	$ 1,150.00	Dell	KYCOT 1460	Dell website
Computing: PCC Laser Printer	$ 750.00	Lexmark E462dtn	KYCOT 1600	Lexmark Government & Education Site
Computing: PCC Multi-function Copy/Scanner/Fax Printer	$ 600.00	Xerox Phaser™ 3300MFP	KYCOT 1610	Xerox website
Storage - Primary & Backup: Storage devices	$ 180.00	Seagate 2TB External	KYCOT 1800	Dell website
Accessory : Surge protector power strip	$ 12.00	Belkin BE106000-04 (6 ft, 7 outlets)	Standard sourcing	Dell website
Accessory: Electronic equipment anti-theft locks	$ 22.00	Kensington 64162	Standard sourcing	Newegg.com
Audio Visual: Digital Projectors	$ 850.00	Dell™ M210X	Standard sourcing	Dell website
Audio Visual: Headphones	$ 1.00	Non-reusable per KDLA guidelines	Dollar store, or $0.99 store	KDLA Guidleines
Audio Visual: Microphones	$ 15.00	SYBA Connectland CM-503	Standard sourcing	Newegg.com
Disabled: Visual impairment hardware and software solution	$ 3,500.00	SmartView Synergy 22" LCD Panel + Zoomtext Magnification Software	Standard sourcing	KDLA Guidleines
Furniture: Basic computer desk	$ 495.00	Broadart	eMARS - 18 Approved vendors	Broadart
Furniture: Handicap access desk	$ 1,150.00	Broadart	eMARS - 18 Approved vendors	Broadart
Furniture: Basic computer chair	$ 150.00	Broadart	eMARS - 18 Approved vendors	Broadart
Furniture: Basic shared technology table (for a printer, for example)	$ 250.00	Broadart	eMARS - 18 Approved vendors	Broadart
Furniture: Carts for moving laptops, electronic devices	$ 108.00	Broadart	eMARS - 18 Approved vendors	Broadart
Software/Applications		**Per License**		
Public kiosk management system	$ 78.30	PC Reservation	Standard sourcing	KDLA
Print management system	$ 4,474.00	Envisionware LPT One (Rob McCoy: 2237 per year)	Standard sourcing	KDLA
Security management - Anti-Virus/Firewall	$ 21.00	Symantec Endpoint Protection	Standard sourcing	KDLA
Internet filtering software	$ 29.00	NetNanny	Standard sourcing	Internet
Basic productivity software (Microsoft Office)	$ 69.00	Microsoft Office 2007	Standard sourcing	KDLA
Resume writing software	$ 80.00	Resume Maker Professional	Standard sourcing	KDLA
Small business start-up and business planning software	$ 139.99	Business Plan Pro	Standard sourcing	Amazon
Web development software for PCC and general library support	$ 69.99	WebPlus X4	Standard sourcing	Amazon
Network and Connectivity				
Servers - Internet/Intranet DNS and Web Servers	$ 1,029.00	Windows Server 2008 R2 with IIS	KYCOT 3510	Microsoft Retail pricing
Routers	$ 350.00	NETGEAR SRXN3205	KYCOT 3300	Dell website
Switches	$ 700.00	Netgear PROSAFE 24-PORT GSM7224v2	KYCOT 3300	Netgear website
Wireless routers	$ 350.00	NETGEAR SRXN3205	KYCOT 3300	Dell website
Repeaters/Amplifiers	$ 350.00	NETGEAR SRXN3205 (assuming use of an additional router)	KYCOT 3300	Dell website
Physical firewall	$ 507.00	NETGEAR ProSecure UTM25	KYCOT 3300	Dell website
Equipment rack	$ 260.00	Innovation First 24U Rack for Dell	Standard sourcing	Dell website
UPS	$ 110.00	CyberPower™ CP800AVR	Standard sourcing	Dell website
Storage Devices (Primary or Backup)	$ 180.00	Seagate 2TB External	KYCOT 1800	Dell website
PCC Maintenance/Sustainability				
Implementation/Setup Costs (installation of equipment including software applications and networking)	$ 85.00	Per Device	Standard sourcing	Zip Express Installation
IT Procurement Support function	$ 96,000.00	$100 per hour, 24 man-weeks of estimated effort	Standard sourcing	Robert Half, ManPower, Adecco
PCC Educational and Workforce Outreach				
Librarian Led Instructors				
KDLA provided librarian instructor training for teaching basic computing, resume writing, and other courses	$ 7,700.00	$100 per instructor, 77 instructors to be trained	KDLA	KDLA
Orientation program for unemployment benefits and resouces	$ 1,800.00	3 hours @ $25/hour, $75 per course, 24 months	KDLA	KDLA
Orientation program for continuing education opportunities (GED, college, and certification completion)	$ 1,800.00	3 hours @ $25/hour, $75 per course, 24 months	KDLA	KDLA
Basic computing skills courses	$ 1,800.00	3 hours @ $25/hour, $75 per course, 24 months	KDLA	KDLA
Basic resume writing and job search skills courses	$ 1,800.00	3 hours @ $25/hour, $75 per course, 24 months	KDLA	KDLA
Non-Librarian Led Instructors				
Basic computing skills courses	$ 9,000.00	6 - 8 hr course, $375 per course, 24 months	KDLA	KDLA
Basic resume writing and job search skills courses	$ 9,000.00	6 - 8 hr course, $375 per course, 24 months	KDLA	KDLA
KY Community & Technical College adjuct instructor taught courses	$ 9,000.00	6 - 8 hr course, $375 per course, 24 months	KDLA	KDLA
KY Office of Employment and Training provided courses (workforce related)	$ 9,000.00	6 - 8 hr course, $375 per course, 24 months	KDLA	KDLA
KY Adult Education provided courses (GED, Basic Computing, Employability, ESL, Workforce ed, others)	$ 9,000.00	6 - 8 hr course, $375 per course, 24 months	KDLA	KDLA
Educational and Workforce PCC Resources				
Jobs and educational database subscription such as Learning Express Library	$ 6,000.00	$3K/year. Yes/No, not subscribtion-based.	KDLA	KDLA
Educational online service resources such as Tutor.com	$ 12,000.00	$6K/year	KDLA	KDLA

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Figure F: Procurement Support Detail

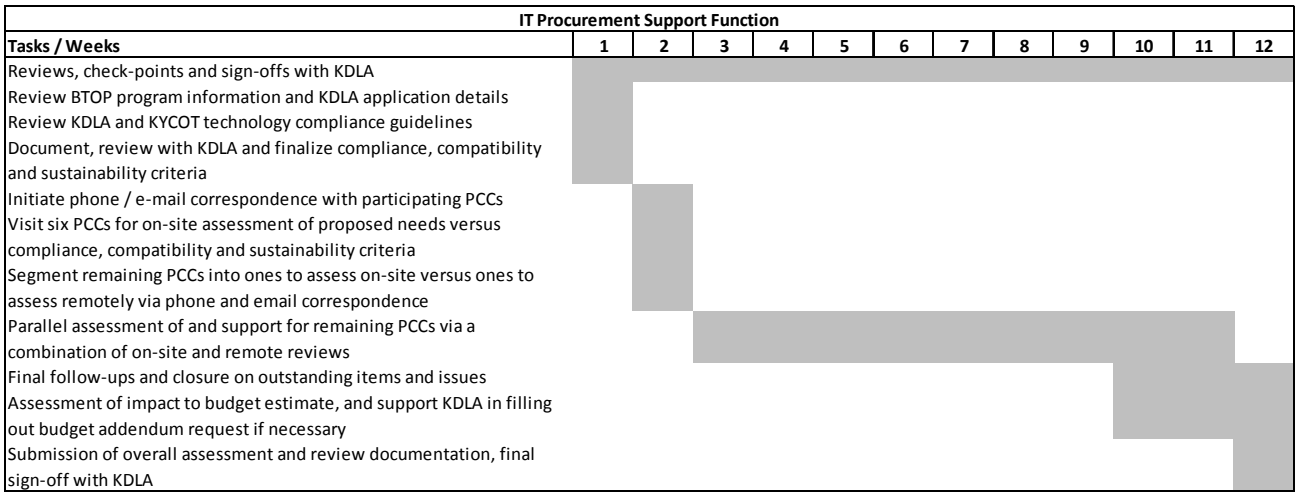
Description: Detail of Procurement Support activity that is part of the project plan

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure F: Procurement Support Detail

Technology Procurement Support Function – Role description

The approach undertaken to assess and aggregate the technology needs of participating public library PCCs relies heavily on the PCCs' self-assessment of current capabilities and individual projection of anticipated local needs. To ensure judicious use of grant funds and long-term sustainability of technology resources allocated to the PCCs upon grant approval, KDLA intends to recruit an IT procurement support contractor for oversight of the procurement process at the local level. The role of this contractor will be to provide pre-purchase assessment and approval of all equipment and software components for compatibility, usability and sustainability in each participating PCCs environment.

Technology Procurement Support Function – Project Plan



Technology Procurement Support Function – Budget estimate

The budget estimate for the Technology Procurement Support function is derived through an informal Request-For-Quotation (RFQ) to technology staffing companies such as Robert Half, Adecco and ManPower Inc. Based on responses to these RFQs, the total cost for this function is estimated at $114,000. The cost breakout is as follows:

- Compensation: $96,000
    - Total 960 man-hours at $100 per hour
- Travel and Expenses: $18,000
    - 50% travel during 12 week (2 resources, 960 man-hours) engagement , equating to 12 weeks of travel
    - Estimated $1,500 per week in T&E

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure G: Matching Contribution Detail

Description: Shows detail of matching contributions for project

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure G: Matching Contribution Detail

Matching Contributions

Bill & Melinda Gates Foundation (Cash)	$240,000
Bill & Melinda Gates Foundation - Proposal Development Consultant Costs (In-Kind)	$168,000
KDLA Staff Proposal Development Costs (In-Kind)	$ 18,036
KDLA Librarian Training Oversight (In-Kind)	$ 4,522
Total Matching Contribution	$190,558

Matching Contribution - KDLA Staff Proposal Development Costs Detail

	Libraries	Hours	Cost/ Hour	Total Costs
Charlene Davis, State Library Services Director, Field Services Div. Acting Dir.	N/A	242.5	$ 40.19	$ 9,746.08
Terry Manuel, Branch Manager, Program Development Branch, Field Services Division	N/A	5	$ 28.58	$ 142.90
Jay Bank, Systems Support, Program Development Branch, Field Services Division	N/A	20	$ 25.11	$ 502.20
Wayne Onkst, Kentucky State Librarian & Commissioner	N/A	50	$ 47.15	$ 2,357.50
60 Public Library Director Contributions (Avg. Hourly Wage)	60	4	$ 22.03	$ 5,287.20
			Total	$ 18,035.88

Related Initiative Private Grant Contribution (Not Matching for BTOP)

Bill & Melinda Gates Foundation - E-Rate Training and Support (Cash)	$150,000

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure H: Gates Foundation Proposal Development Cost

Description: Documentation in support of matching contribution

BILL & MELINDA GATES *foundation*

WORK ORDER #10

Proposal Development Consulting for Broadband BTOP Applications

Consultant:	**Alvarez & Marsal Business Consulting LLC**
Work Order Effective Date:	December 1, 2009
Work Order Expiration Date:	April 15, 2010
Independent Consulting Agreement Effective Date:	February 9, 2009
Contract #:	**17258**

This Work Order is agreed pursuant to and made a part of the Independent Consulting Agreement (the "***Agreement***") referenced above, by and between the Bill & Melinda Gates Foundation, a Washington charitable trust (the "***Foundation***"), and the individual or entity identified as consultant above ("***Consultant***"), and is effective as of the date stated above (the "***Work Order Effective Date***"). Capitalized terms not otherwise defined in this Work Order will have the same meaning as set forth in the Agreement.

A. Services. For purposes of this Work Order and the Agreement, the term "***Services***" includes the following:

1. Background.

In February of 2009, Congress passed the American Reinvestment & Recovery Act ("***ARRA***") and authorized the National Telecommunications & Information Administration ("***NTIA***") to provide $4.5 billion in grants to accelerate broadband deployment to un-served and underserved populations, as well as anchor community institutions. NTIA's Broadband Technology Opportunities Program ("***BTOP***") presents a historic opportunity to increase broadband access and public access computing for communities at public libraries. BTOP funding is available to build and deploy broadband infrastructure, expand public computer centers and promote sustainable adoption of broadband use.

The Foundation's U.S. Libraries program intends to support qualified candidate state library agencies ("***Qualified Candidates***" or "***QCs***") with development of their applications for BTOP funding, and to provide limited funding to implement proposed projects. In addition, the Foundation is enlisting the services of consulting partners ("***Consulting Partners***") to provide a broad range of support beyond typical proposal management to increase the likelihood of the QC receiving BTOP funding.

The Foundation is engaging Consultant to provide proposal development support to the QCs in Kentucky and Idaho as specified below.

2. Scope and Description.

Consultant will provide Services in any or all of the following areas of support, as requested and directed by each QC:

- BTOP proposal development and management, including application strategy development;
- Interpretation and analysis of federal BTOP Notice of Funds Availability ("***NOFA***") guidelines and requirements;
- BTOP project design and business case development, including research and data-gathering, BTOP project implementation planning (including outcomes, milestones and deliverables);
- Sustainability planning to demonstrate how their project will remain viable after the grant funding ends;
- Grant writing with detailed project budget development;
- Guidance on broadband acquisition, deployment and adoption for BTOP projects, especially for infrastructure applications; and

3. Location.

Consultant will work at the QC's place of business with QCs, collaborating side by side through the duration of the proposal process, or as otherwise approved by the Foundation in advance.

4. Collaboration and Knowledge Sharing.

Consultant will utilize a Foundation-hosted knowledge portal (via WebJunction) to share what it has learned and to collaborate with multiple partners throughout the project, including Foundation staff, QCs, and subject matter experts. Consultant will also collaborate and share information, tools, and templates online with the other Consulting Partner, particularly with respect to interpreting BTOP's NOFA, including policy, technical and process components of BTOP's NOFA, as well as sharing useful tools and templates.

5. Deliverables and Milestones.

Convening Attendance. Consultant will attend a two (2) day convening at the Foundation. Consultant will complete convening pre-reading provided by the Foundation in advance of the convening. (Dec. 16-17, 2009)

Collaboration Agreement. In partnership with each QC, Consultant will develop and reach agreement on a collaboration agreement that will provide the work-plan, milestones and interim deadlines agreed to by both parties. (Due date: Dec. 31, 2009)

Quality Control/Stress Test Support of Draft Report. Consultant will convene a "stress test panel" (staffed by Consultant's in-house experts, such as managers or partners, who are not directly involved in developing the BTOP application) for each QC to provide an in-process review of the development and proposal outcome. The stress test will include a balanced review of the critical success factors, including proposal compliance and consistency, strategy, and technical, financial, and operational feasibility factors. (Due date: To be Determined by the Foundation)

Final Application Submission. Consultant, in conjunction with the QC, will submit the final BTOP application to NTIA. (Due date: On or before the deadline specified by NTIA)

Status Updates. Consultant will provide bi-weekly written status/project update reports to the Foundation in the form and with the content as specified by the Foundation. Consultant will also attend a bi-weekly conference call with the project manager at the Foundation.

B. Compensation and Expense Reimbursement

1. Compensation. The Foundation will pay Consultant in on a flat fee basis (following completion of each deliverable or milestone for each QC as specified in the table in Section B. 2), and contingent on Consultant's satisfactory performance of all obligations under this Work Order and the Agreement.

2. Total Amount. Consultant will bill, and the Foundation will pay, no more than the amounts specified in the table below, unless this Work Order is amended prior to the applicable Services being performed.

Category	Flat Fee	Maximum Amount
Compensation – Kentucky		
Convening & Collaboration Agreement Execution	$15,000	$150,000
Expert Panel Review of Draft BTOP Application	$67,500	
Submission of Final BTOP Application to NTIA	$67,500	
Compensation – Idaho		
Convening & Collaboration Agreement Execution	$15,000	$150,000
Expert Panel Review of Draft BTOP Application	$67,500	
Submission of Final BTOP Application to NTIA	$67,500	
Expenses		$60,000

Category	Flat Fee	Maximum Amount
Total		**$360,000**

3. Expense Reimbursement.

3.1 The Foundation will reimburse Consultant at cost for reasonable third-party expenses that are actually incurred by Consultant in performing the Services, provided that such expenses do not exceed the amount stated in Section B.2. **With each invoice, Consultant will provide: (a) a detailed itemized listing of all expenses incurred under this Work Order; and (b) receipts for any individual expenses that exceed $75.** Consultant may provide either an original or a copy of receipts. See Section B.3.5 if Consultant receives a U.S. Internal Revenue Services Form 1099-MISC (***"Form 1099-MISC"***) for reporting total non-employee compensation of at least $600 during the year. These itemization and receipt requirements do not apply to subcontractor fees and expenses.

3.2 All travel arrangements must be made in accordance with the attached Consultant Travel and Expense Reimbursement Policy (the ***"Consultant Travel and Expense Reimbursement Policy"***).

3.3 Following is a list of allowable expenses for which the Foundation will reimburse Consultant:

- Travel (airfare, lodging, meals, ground transportation)
- Communications (*e.g.*, long distance phone or fax charges, postage)
- Miscellaneous expenses reasonably required to complete the Services

3.4 Subject to any Foundation policies made available to Consultant by the Foundation, including the Consultant Travel and Expense Reimbursement Policy, in incurring expenses that will be submitted to the Foundation for reimbursement, Consultant will have discretion and control over selection of providers to Consultant, and such selection will be made completely independently of the Foundation.

3.5 For Consultants such as sole proprietors, independent contractors, partnerships, and LLC's that receive a Form 1099-MISC, the Foundation will include reimbursable expenses with total compensation for purposes of year-end reporting, unless Consultant submits adequate qualifying documentation with the invoices. Qualifying documentation includes receipts, invoices, or cancelled checks (originals, photocopies or electronic scans may be submitted).

4. Invoicing.

4.1 Consultant agrees to submit invoices to the Foundation for any amounts owing under this Work Order. **Each invoice will: (a) contain enough detail of Consultant's Services over the invoice period to enable the Foundation to determine the accuracy of the amount(s) invoiced; and (b) include the contract number for this Work Order (as set forth on Page 1).**

4.2 Consultant will deliver each invoice to the Foundation within 30 days of the period or Services to which it relates, unless otherwise specified in this Work Order. Upon completion of the Services, Consultant will identify the "final invoice" for the Services and will not invoice the Foundation any further amounts unless the parties execute an amendment to the Work Order. Except for amounts the Foundation withholds in good faith, the Foundation's payment to Consultant of each properly-submitted and correct invoice will be due 30 days after the Foundation receives that invoice.

4.3 Consultant will submit all invoices to the following address:

If submitted electronically: **AP@gatesfoundation.org**

If submitted via mail:

Bill & Melinda Gates Foundation
Accounts Payable
P.O. Box 450
Webster, NY 14580

C. Other Provisions

1. Consent to Terms; Amendments. Together with the Agreement, this Work Order and any attachments, exhibits, or appendices hereto contain the parties' final, exclusive, and complete understanding and agreement, and supersede all prior and contemporaneous proposals, understandings and agreements relating to the subject matter of this Work Order. This Work Order may be amended only by a subsequent written agreement by the parties.

2. Delivery and Acceptance of Services. The Foundation will evaluate the Services delivered under this Work Order. Unless the Foundation provides notice of rejection within 30 days after the Foundation's receipt of a given deliverable, the deliverable will be deemed accepted. If rejected, Consultant will, at Consultant's sole expense, promptly correct the Services. If Consultant fails to correct the Services within 30 days after notice of rejection, the Foundation may terminate the Work Order immediately upon written notice and receive a refund of any amounts paid for such Services, except that the Foundation will in any event pay Consultant the compensation specified in Section B for any portion of the Services that the Foundation accepts.

3. Term. This Work Order is effective and will expire in accordance with the dates indicated above, unless terminated earlier as provided in the Agreement.

4. Work Authorization. As provided in the Agreement, Consultant is fully responsible for securing work authorization, as required, for all countries in which Consultant performs Services. Consultant's failure to secure required work authorization may result in the Foundation's immediate termination of this Work Order and the Agreement, at the discretion of the Foundation. When requested, Consultant will provide the Foundation with a copy of any required work authorization (*e.g.*, Form I-9 for U.S. work).

5. Restriction Against Lobbying. Foundation funds provided for this Work Order may not be spent to: (a) influence the outcome of any domestic or foreign election for public office; or (b) support lobbying or other attempts to influence legislation (local, state, federal, or foreign). Consultant agrees that the strategies and activities conducted as part of this Work Order will not simply present a case for or against any legislative positions, but will rather provide a reasoned, objective consideration of facts and issues in a full and fair manner that enables third parties to develop their own positions on any legislation that may be discussed. Consultant further agrees that all activities conducted under this Work Order will comply with applicable state lobbying laws and that Consultant will obtain the consent of the Foundation prior to using funds provided for this Work Order for activities requiring lobby reporting and/or registration under the laws of a particular state.

The parties agree to the terms of this Work Order.

Alvarez & Marsal Business Consulting LLC	**Bill & Melinda Gates Foundation**
Signature _____	Signature _____
Name _____	Name Jill Nishi
Title _____	Title Deputy Director, US Library Program

Consultant Travel and Expense Reimbursement Policy

Meeting the Foundation's Mission – working to help all people lead healthy, productive lives – requires great stewardship of the resources we have available. We take very seriously our responsibility to use our resources wisely to ensure that they have the greatest impact for those in need, and we know you do too. With that in mind, this policy was developed to provide travel and expense guidance to individuals and entities that have an executed contract to perform services for the Foundation (each a "***Consultant***").

If specifically provided in the contract, the Foundation will reimburse a Consultant for its Foundation-related travel expenses to the extent such expenses comply with this policy. Any expenses that exceed this policy, either in scope or price, will not be reimbursed.

1. Expenses Eligible for Reimbursement

1.1 Airfare.

(a) Lowest available coach class fare is standard policy for all flights.

(b) Business class is allowed only for international flights (arrives in a different country than it departed) of more than five hours, plus any immediately connecting flights.

1.2 Ground Transportation.

- Taxis are preferred, but town cars may be used if they are cost efficient and appropriate, or if there are timing and safety issues.

- Rental car fees are eligible for reimbursement. Generally a midsize car is appropriate unless the number of passengers or road conditions require otherwise. The Foundation's liability insurance will not cover any accidents that might occur when a Consultant rents a car for a Foundation business trip. Therefore, a Consultant should determine whether or not to purchase additional insurance coverage at the time of rental, depending on the provisions of their personal auto policy coverage.

- Mileage for use of a Consultant's personal vehicle is reimbursed at the current rates established by the U.S. Internal Revenue Service.

- Rail travel may be made in business class.

1.3 Lodging. All lodging must be no higher than a 4-star or 4-diamond rating in the U.S. and below the following maximum nightly rates (before tax):

City	Rate
New York City, Bangalore, Davos, Geneva, London, and Paris	$400
Washington, DC	$350
Chicago and all other International Cities	$300
All other U.S. Cities	$250

(a) Lodging expenses will only be reimbursed up to the maximum rate above, plus applicable taxes, unless a Consultant submits documentation showing:

i. The only available hotel rooms in a city were higher than the allowed maximum rate because other rooms were sold out; or

ii. Consultant attended a Foundation-approved conference and the cost of accommodations provided as part of the conference exceeded the above rates.

(b) The Foundation will not reimburse for any fees (lodging, meals, etc.) incurred at a Four Seasons property, including: Four Seasons Hotel, Chicago Ritz, Regent Kuala Lumpur, Regent Singapore, and Grand Formosa Regent Taipei.

1.4 Meals. Foundation will reimburse up to US$100 per day (US$150 for Paris, Tokyo, Geneva, Davos, and London) for a Consultant's meal costs (including tax, tip and beverages). This is a maximum amount, not an allowance. Tips may not exceed 20 percent for meals.

1.5 Specific Exclusions. The Foundation will not reimburse for recreational activities, personal entertainment, laundry, dry cleaning, travel insurance, auto insurance, health insurance, and other normal costs of running a business.

1.6 Other. Depending on the scope of the work, expenses may vary from those that are specifically mentioned in this policy. If these variations are not addressed in the contract, then they will not be reimbursed without prior written approval.

1.7 Fees. If the Foundation requires a change in a Consultant's itinerary after the Foundation has approved the expenses and the Consultant's arrangements have been booked, the Foundation will reimburse the Consultant for any fees or added costs that are incurred by the Consultant in order to make the changes required by the Foundation.

2. Passports; Visas; and Immigration

Consultant is responsible for investigating applicable immigration rules and obtaining a passport and appropriate visas. The Foundation will reimburse for the cost of obtaining necessary visas. The Foundation does not provide visa sponsorship letters unless travel to the country would be prohibited in the absence of a letter from the Foundation.

3. Reimbursement Process

3.1 Invoice and Receipts. Consultant must submit travel-related expenses to the Foundation on an invoice. Each invoice must include a detailed listing of all expenses incurred, showing date, location and a description of the expense. Additionally, invoices must include copies of receipts or other documentation for each expense over $75. Documentation for airfare must indicate proof of travel (such as a boarding pass) and a receipt showing payment. A reservation confirmation is insufficient.

3.2 Payment. Foundation will pay all complete, accurate, and approved invoices for allowable expenses pursuant to the signed contract with the Consultant.

4. Equipment

Consultant is responsible for providing its own equipment; the Foundation will not provide laptops, cell phones, Blackberries, or any other equipment to the Consultant.

Kentucky Public Library PCC Workforce Opportunity Expansion

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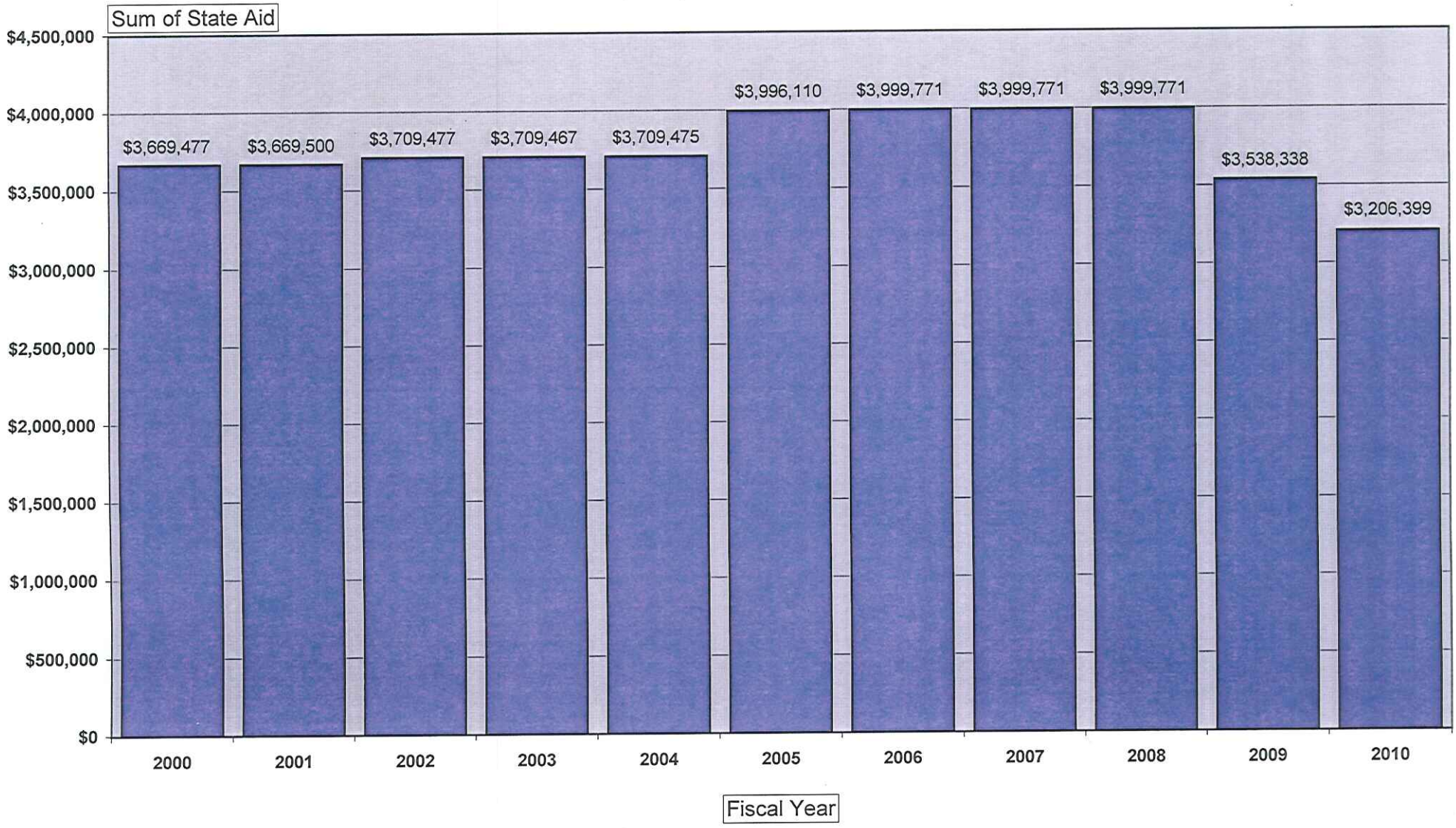
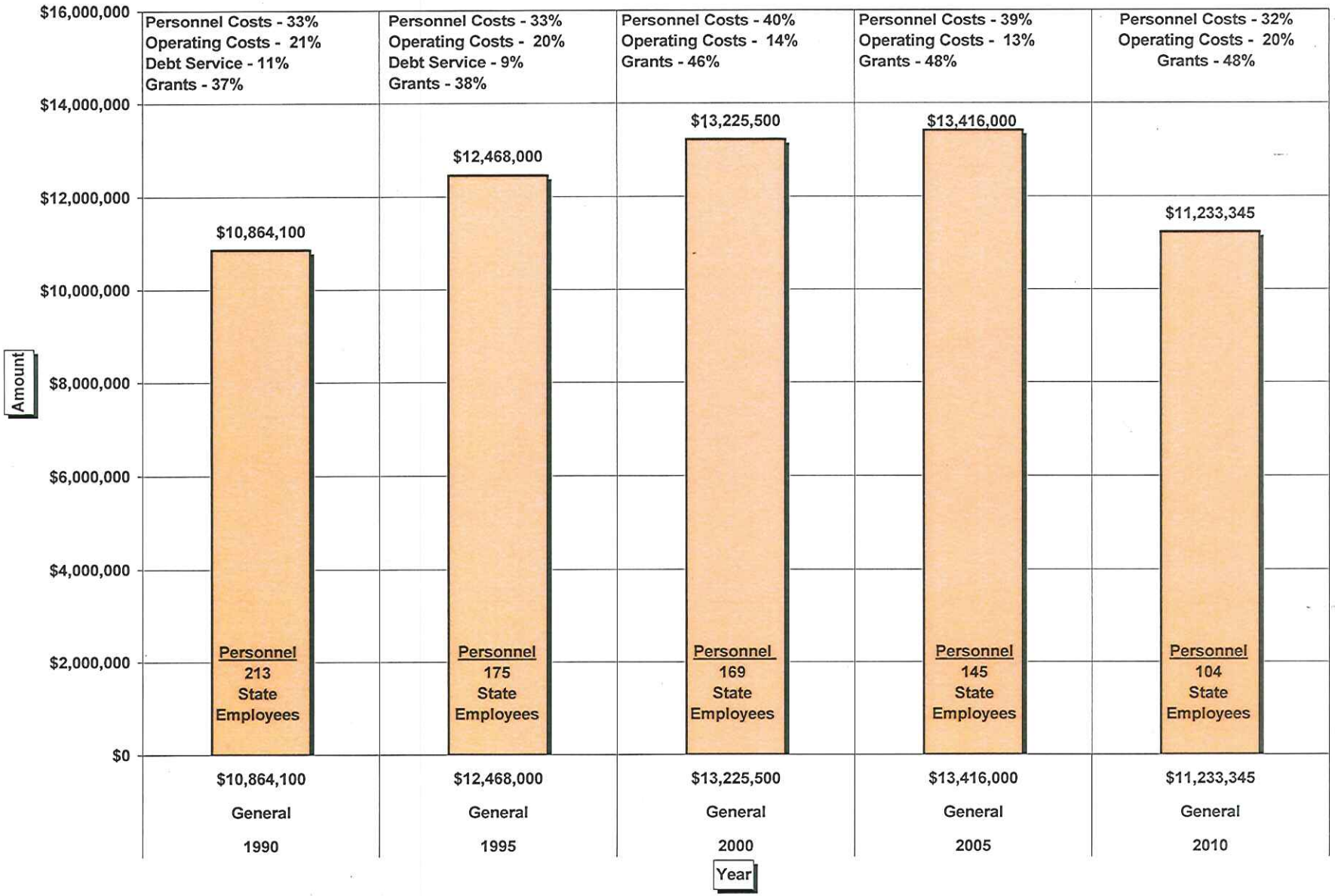
Figure I: Demonstration of Need

Description: Display of diminishing resource support of matching contribution

Kentucky Department for Libraries and Archives
State Aid Distributed by Fiscal Year



Kentucky Department for Libraries and Archives
General Fund Appropriation by Year



Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure J: Vulnerable Population Presence

Description: Detail of vulnerable populations in library service areas

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure J: Vulnerable Population Presence

Region	Population[1]	Population under 18[1]	Population over 65[1]	Black or African American alone[1]	Black or African American alone (%)[1]	American Indian and Alaska Native alone[1]	American Indian and Alaska Native alone (%)[1]	Asian alone[1]	Asian alone (%)[1]	Native Hawaiian and Other Pacific Islander alone[1]	Native Hawaiian and Other Pacific Islander alone (%)[1]	Hispanic[1&2]	Hispanic (%)[1]	Disabled[2]	Disabled (%)[2]
United States	290,809,777	72,293,812	34,991,753	34,658,190	12.3%	2,475,956	0.9%	10,242,998	3.6%	398,835	0.1%	35,305,818	12.5%	49,746,248	17.1
Kentucky	4,117,827	994,818	504,793	295,994	7.3%	8,616	0.2%	29,744	0.7%	1,460	0.0%	59,939	1.5%	874,156	21.2
Adair	17,458	4,053	2,513	440	2.6%	38	0.2%	45	0.3%	3	0.0%	132	0.8	4,332	24.8
Allen	18,262	4,601	2,437	191	1.1%	29	0.2%	21	0.1%	2	0.0%	147	0.8	4,379	24.0
Anderson	19,812	5,077	2,072	449	2.3%	23	0.1%	23	0.1%	1	0.0%	153	0.8	3,612	18.2
Bath	11,413	2,678	1,622	205	1.8%	23	0.2%	2	0.0%	0	0.0%	89	0.8	2,989	26.2
Bourbon	19,598	4,843	2,631	1,343	6.9%	29	0.1%	27	0.1%	2	0.0%	503	2.6	4,079	20.8
Boyle	27,837	6,276	3,894	2,680	9.7%	52	0.2%	156	0.6%	7	0.0%	398	1.4	5,334	19.2
Breckinridge	19,011	4,647	2,652	534	2.9%	42	0.2%	14	0.1%	3	0.0%	134	0.7	4,127	21.7
Bullitt	64,909	16,640	4,792	233	0.4%	206	0.3%	167	0.3%	8	0.0%	383	0.6	11,299	17.4
Butler	13,199	3,288	1,671	68	0.5%	28	0.2%	22	0.2%	0	0.0%	135	1.0	2,803	21.2
Caldwell	12,824	2,927	2,348	628	4.8%	19	0.1%	21	0.2%	1	0.0%	80	0.6	3,053	23.8
Calloway	34,671	6,406	5,124	1,218	3.6%	67	0.2%	456	1.3%	10	0.0%	473	1.4	6,882	19.8
Carroll	10,230	2,570	1,266	197	1.9%	23	0.2%	17	0.2%	5	0.0%	330	3.2	2,178	21.3
Casey	15,977	3,786	2,337	51	0.3%	44	0.3%	10	0.1%	8	0.1%	198	1.2	4,261	26.7
Christian	69,912	20,459	7,053	17,148	23.7%	376	0.5%	660	0.9%	228	0.3%	3,494	5.0	12,987	18.6
Clinton	9,605	2,184	1,448	10	0.1%	24	0.2%	4	0.0%	11	0.1%	118	1.2	2,981	31.0
Crittenden	9,092	2,178	1,529	61	0.7%	14	0.1%	8	0.1%	0	0.0%	48	0.5	2,240	24.6
Cumberland	7,159	1,689	1,278	244	3.4%	10	0.1%	3	0.0%	4	0.1%	43	0.6	2,056	28.7
Edmonson	11,869	2,745	1,675	67	0.6%	51	0.4%	8	0.1%	0	0.0%	65	0.5	3,169	26.7
Estill	15,192	3,697	2,062	17	0.1%	36	0.2%	5	0.0%	0	0.0%	81	0.5	4,578	30.1
Fleming	14,379	3,500	1,845	195	1.4%	19	0.1%	23	0.2%	0	0.0%	103	0.7	3,507	24.4
Fulton	7,419	1,928	1,360	1,798	23.2%	9	0.1%	24	0.3%	0	0.0%	56	0.8	1,755	23.7
Gallatin	7,995	2,247	810	125	1.6%	14	0.2%	17	0.2%	0	0.0%	82	1.0	1,802	22.5
Garrard	15,850	3,602	1,929	453	3.1%	19	0.1%	6	0.0%	0	0.0%	195	1.2	3,492	22.0
Grant	23,983	6,425	2,137	57	0.3%	51	0.2%	66	0.3%	12	0.1%	232	1.0	4,731	19.7
Graves	37,252	9,068	5,958	1,645	4.4%	75	0.2%	73	0.2%	5	0.0%	888	2.4	8,167	21.9
Greenup	36,952	8,699	5,389	212	0.6%	69	0.2%	139	0.4%	1	0.0%	204	0.6	9,490	25.7
Hancock	8,433	2,241	921	71	0.8%	24	0.3%	14	0.2%	0	0.0%	64	0.8	1,278	15.2
Harlan	32,095	8,297	4,629	869	2.6%	159	0.5%	96	0.3%	5	0.0%	216	0.7	11,515	35.9
Harrison	18,227	4,497	2,412	454	2.5%	50	0.3%	24	0.1%	3	0.0%	207	1.1	3,642	20.0
Hart	17,879	4,488	2,433	1,081	6.2%	38	0.2%	19	0.1%	6	0.0%	150	0.8	4,293	24.0
Henry	15,543	3,820	1,854	497	3.3%	36	0.2%	52	0.3%	3	0.0%	339	2.2	3,423	22.0
LaRue	13,437	3,348	2,007	473	3.5%	26	0.2%	21	0.2%	4	0.0%	140	1.0	3,161	23.5
Letcher	24,843	5,996	3,183	129	0.5%	25	0.1%	70	0.3%	4	0.0%	110	0.4	8,190	33.0
Lewis	13,796	3,570	1,756	29	0.2%	30	0.2%	4	0.0%	0	0.0%	62	0.4	3,962	28.7
Logan	26,841	6,825	3,656	2,025	7.6%	55	0.2%	45	0.2%	3	0.0%	288	1.1	5,566	20.7
Lyon	8,078	1,275	1,357	543	6.7%	24	0.3%	14	0.2%	1	0.0%	59	0.7	2,036	25.2
Martin	12,521	3,539	1,225	4	0.0%	7	0.1%	9	0.1%	8	0.1%	78	0.6	4,400	35.1
Mason	16,815	4,053	2,604	1,203	7.2%	25	0.1%	62	0.4%	3	0.0%	160	1.0	3,779	22.5
Meade	27,619	7,839	2,139	1,088	4.1%	156	0.6%	139	0.5%	33	0.1%	567	2.1	4,679	16.9
Mercer	21,410	5,080	3,037	763	3.7%	44	0.2%	37	0.5%	7	0.0%	265	1.2	4,508	21.1
Metcalfe	10,042	2,471	1,509	165	1.6%	25	0.2%	7	0.1%	0	0.0%	53	0.5	2,549	25.4
Monroe	11,740	2,811	1,796	324	2.8%	15	0.1%	1	0.0%	3	0.0%	170	1.4	3,214	27.4
Nelson	39,635	10,372	3,983	2,064	5.5%	48	0.1%	193	0.5%	7	0.0%	395	1.0	7,222	18.2
Nicholas	6,937	1,608	1,047	57	0.8%	17	0.2%	8	0.1%	0	0.0%	37	0.5	1,580	22.8
Ohio	23,165	5,704	3,296	171	0.7%	43	0.2%	46	0.2%	8	0.0%	231	1.4	5,667	24.5
Owen	11,092	2,694	1,479	119	1.1%	29	0.3%	24	0.2%	2	0.0%	105	1.0	2,522	22.7
Perry	29,492	7,161	3,288	482	1.6%	15	0.1%	143	0.5%	4	0.0%	154	0.5	8,651	29.3
Pike	67,495	16,285	8,448	312	0.5%	74	0.1%	280	0.4%	20	0.0%	450	0.7	21,100	31.3
Pulaski	58,013	13,156	8,486	604	1.1%	123	0.2%	208	0.4%	9	0.0%	454	0.8	15,344	26.4
Rowan	22,397	4,475	2,295	345	1.6%	46	0.2%	197	0.9%	3	0.0%	235	1.0	4,521	20.2
Russell	16,586	3,675	2,688	95	0.6%	19	0.1%	23	0.1%	3	0.0%	140	0.8	4,572	27.6

[1]Kentucky State Data Center (http://ksdc.louisville.edu/)

[2]US Census Bureau

[3]Kentucky.gov

[4]2007 Poverty and Median Income Estimates - Counties; U.S. Census Bureau, Small Area Estimates Branch

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure K: Job-Years Calculation Chart

Description: Overview of job-years calculation methodology

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure K: Job-Years Calculation Chart

Job Creation Methodology		
Project Budget:	$	1,780,383.83
ARRA - Table 5 Guidance (Gov. Spend for 1 job-year)	$	92,000
Total Job-Years Created:		19.35
Direct/Indirect Pool (64%: ARRA - Table 5 Guidance)		12.39
Induced (36%: ARRA - Table 5 Guidance)		6.97
Compliance FTE Utilization Based on Project Plan:		
Q1		50.0%
Q2		50.0%
Q3		25.0%
Q4		25.0%
Q1-Q4 Average		37.5%
Q5		25.0%
Q6		25.0%
Q7		25.0%
Q8		25.0%
Q5-Q8 Average		25.0%
Q1-Q8 Direct Job-Years Created:		0.63
Direct job-years created:		0.63
Indirect job-years created:		11.76
Induced job-years created:		6.97
Total job-years created:		19.35

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure L: Other Calculation Methodologies

Description: Overviews calculation methodologies for various responses in proposal

Kentucky Public Library PCC Workforce Opportunity Expansion
Figure L: Other Calculation Methodologies

Section 10 - Outreach

Proposed total users (14,400 over two years) generated through BTOP funds is estimated conservatively by the total classes and class attendees budgeted for in this proposal.

Assumptions: 5 persons per class, 2 classes per month, per library at 60 libraries

Actual users generated will be higher, and likely be much higher from the significant ad-hoc instruction provided to library PCC users and the variety of instructional methods that can reach a higher number of PCC users.

Section 13 – PCC Outreach Initiatives/Usage Summary

Proposed persons served with enhanced Kentucky public library PCC capacity is based on three year historical growth averages and will likely be much higher considering the anticipated increase in demand resulting from the challenging economic and employment environment of 2009 and 2010. Trends and anecdotes suggest there will be an even higher natural growth rate in library PCC users, and the growth is expected to be aided further by the proposed outreach centered on the "*Kentucky Public Library Workforce Opportunity Series"* courses and library PCCs equipped to become "*Workforce & Education Community Centers.*"

Kentucky Public Library PCC Workforce Opportunity Expansion

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Figure M - Proposal Citations

Description: Reference to data throughout proposal

Proposal Citations

1) Introduction
2) Acknowledgement of Notices
3) Contact Information
4) Additional Contacts
5) Organizational Information
6) Authorization
7) Project Information
    a. Project Title/Description
    b. Other Applications
        i. FCC Broadband tiers
            1. http://www.fcc.gov/WCB_031908_open_meeting_slides.pdf
    c. Executive Summary
    d. Project Purpose
        i. Unemployment rose…
            1. Kentucky Education & Workforce Development Cabinet
            2. http://educationcabinet.ky.gov/newsroom/pressreleases/Dec09corates.htm
            3. http://educationcabinet.ky.gov/newsroom/pressreleases/Dec09Kyrate.htm
            4. http://workforce.ky.gov/Dec09charts.pdf
        ii. According to the Chronicle….
            1. Chronicle of Higher Education: Almanac of Higher Education, Kentucky 2009
        iii. In a 2008 study focused on educational needs….
            1. Educational Needs Index study
            2. http://www.educationalneedsindex.com/kentucky-education.php
        iv. 2009 U.S. Census statistics show that poverty is increasing…
            1. http://www.wkyt.com/news/headlines/59781697.html?storySection=story
        v. 2008 estimates anticipated poverty rates higher…
            1. http://www.census.gov//did/www/saipe/
    e. Recovery Act and Other Governmental Collaboration
        i. Kentucky Workforce Development Cabinet – Office of Employment and Training: One-Stop Centers: **http://www.oet.ky.gov/des/wis/wfservices.htm**
        ii. Kentucky Adult Education: http://www.kyae.ky.gov/
        iii. Green jobs identification and career path assistance: http://migration.kentucky.gov/Newsroom/governor/20091118greenjobs.htm
        iv. Expansion of Statewide Health and Information Exchange (eHealth): http://migration.kentucky.gov/Newsroom/governor/20100215ehealth.htm

v. Employment and Training Programs: http://migration.kentucky.gov/newsroom/governor/20090508jobs.htm

f. Technology Strategy
   i. 2009-2010 Public Library Funding and Technology Access Study, Branch Level Data - www.ala.org/plinternetfundgin
   ii. December 2009 preliminary unemployment - http://www.workforcekentucky.ky.gov/
   iii. Bill & Melinda Gates Foundation, The Broadband Assessment Project, April 2009

g. Public Availability

h. Restrictions on Center Use

i. Involvement of Community Colleges

8) Partners

9) Congressional Districts

10) Demographics
   a. Vulnerable Populations
      i. Kentucky State Data Center: http://ksdc.louisville.edu/
      ii. US Census Bureau: http://www.census.gov/
      iii. Workforce Kentucky: http://www.workforcekentucky.ky.gov/cgi/databrowsing/?PAGEID=4
      iv. Kentucky.gov
      v. 2007 Poverty and Median Income Estimates-Counties; US Census Bureau, Small Area Estimates Branch: http://www.census.gov/did/www/saipe/data/statecounty/data/2007.html
   b. Accessibility
      i. US and Kentucky Disability Statistics: http://www.ilr.cornell.edu/edi/disabilitystatistics/StatusReports/2007-HTML/2007-StatusReport_US.html?CFID=29296903&CFTOKEN=94916955&jsessionid=f030d39e6f8aa21117e9146e41619162f5f7
      ii. Kentucky Talking Book Library: http://www.kdla.ky.gov/collectionsktbl.htm
      iii. Kentucky Large Print Collection: http://www.kdla.ky.gov/collections/lpbooks/request.htm
   c. Other Languages
      i. Languages spoken in Kentucky: http://factfinder.census.gov/servlet/ADPTable?_bm=y&-geo_id=04000US21&-context=adp&-ds_name=ACS_2008_1YR_G00_&-tree_id=308&-_lang=en&-_caller=geoselect&-format=
   d. Outreach
   e. Peripherals and Equipment
   f. Workstation Software
   g. Training and Education Programs

11) Project Budget
   a. Sustainability

    b. Describing Matching Contributions
    c. Unjust Enrichment
    d. Disclosure of Federal and/or State Funding Sources
    e. Budget Narrative
    f. Budget Reasonableness
    g. Demonstration of Need
12) Historical Financials
13) PCC Summary
    a. Jobs
    b. Methodology
14) Project Readiness
    a. Licenses and Regulatory Approvals
    b. Organizational Readiness
    c. Project Timeline and Challenges
15) Environmental Questionnaire
16) Environmental Questionnaire Part Two
17) Attachments