

MEMORANDUM

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

From: Name of Authorized Organization Representative (AOR): Mr. Andrew Buss
Legal Name of Applicant City of Philadelphia
EasyGrants ID 4664

Memo Date: 06/01/10

Re: Revised Response to Questions 40 and 44 Included on BTOP Application Originally Submitted on 03/12/10

This memorandum documents our formal submission of a revised response to Questions 40 and 44 of our organization's BTOP application (EasyGrants ID 4664), as follows:

Question 40: Project Budget

Please see the revised response below.

Project Budget

Federal Grant Request	\$ 6,362,129
Total Match Amount	\$ 3,276,791
Total Budget	\$ 9,638,920
Match Percent	34.00%

Question 44: Budget Narrative

Please see the revised response below.

BTOP Public Computer Center and Sustainable Broadband Adoption

City of Philadelphia Department of Technology

Detailed Budget and Narrative Justification:

The City of Philadelphia will be the grantee overseeing the entire grant process and managing through its Department of Recreation 19 sites located in Recreation centers throughout the City in underserved areas.

a. Personnel

Position	No. of Pos.	Salary/Rate	Effort	Qtrs. Empld.	Federal	
					Request	Match
Full time personnel:						
City of Philadelphia DOT Program Manager	1	\$75,000	100.00%	8	\$150,000	
City of Philadelphia DOT Special Project Coordinator	1	\$88,000	25.00%	8		\$44,000

City of Philadelphia DOT Special Projects Technician	1	\$50,000	20.00%	8		\$20,000
City of Philadelphia DOT Program Contract Manager	1	\$60,000	100.00%	8	\$60,000	\$60,000
Facility Volunteers	117	\$5,200	100.00%	8		\$1,216,800
City of Philadelphia REC Special Projects Assistants	19	\$45,707	5.00%	8		\$86,843
City of Philadelphia REC Facility Program Coordinator	1	\$42,000	100.00%	8	\$84,000	
City of Philadelphia REC Facility Deputy Coordinator	1	\$35,000	100.00%	8	\$70,000	
City of Philadelphia REC Facility Network Administrator	1	\$30,000	100.00%	8	\$60,000	
City of Philadelphia REC Facility Computer Assistant	19	\$24,960	36.06%	8	\$342,022	
Total, Personnel Costs					\$766,022	\$1,427,643

Job Description: City of Philadelphia DOT Program Manager - 100%FTE

This position will direct the overall operations of the Broadband Program within the City Department of Technology. Will supervise the DOT Program Contract Manager in the oversight of the program. Will act as a liaison to other city departments.

Job Description: City of Philadelphia Special Projects Coordinator; Special Projects Technician
These positions will assist the DOT Program Manager in oversight duties, interfacing with the other City departments and sub-recipients in all the phases of operating PCCs, including set-up, equipment purchasing, financial monitoring etc. 25 % of their time will be spent in supporting these activities.

Job Description: City of Philadelphia DOT Program Contract Manager

The DOT Program Contract Manager will have overall responsibility for oversight of the program including assuring that program data collection is accurate and on schedule, aggregating all data to develop reports required by BTOP, as well as being the point person in this program within the City of Philadelphia DOT. The Contract Manager will also have the responsibility for financial oversight and reporting.

Job Description: Facility Volunteers

Volunteers recruited by the City of Philadelphia as well as the five sub-recipients will spend five hours weekly supporting all activities at the PCCs. 5 hours x \$20 per hour x 52 weeks x 117 volunteers x 2 years = \$1,216,800
Took a simple average of various industry benchmarks for volunteer hourly rates.

Job Description: City of Philadelphia Recreation Dept. - Special Projects Assts.

Staff from each of the 19 Recreation sites who will be responsible for coordinating with the DOT in initial efforts and follow-up in the set-up and running of PCCs at their specific recreation site. Will devote 5% of their time over two years in supporting the grant.

Job Description: Facility Program Coordinator - Department of Recreation

Responsible for the overall operations of the PCCs at the 19 sites throughout the Dept. of Recreation. Will devote 100% FTE to supporting the grant.

Job Description: Facility Deputy Coordinator -- Department of Recreation

Responsible for assisting the Facility Coordinator in the running of the 19 PCCs including recruitment, program development, maintenance of the computers/software, problem solving etc. Will support the project 100% of her time.

Job Description: Facility Network Administrator - Department of Recreation

Responsible for the overall operation and maintenance of computer networks at the nineteen sites. Will support the project 100% of the time.

Job Description: Facility Computer Assistant - Department of Recreation

Responsible for assisting users at each of the nineteen sites in terms of computer/software skills, special programs and any other participant involvement. Will support project 36.06% of time.

b . Fringe Benefits

\$188,803	84,337
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City of Philadelphia fringe benefit rate is 40%.
 City of Philadelphia fringe benefit rate for positions outside civil service regulations calculated at 25% for full time and 15% for part time employees, respectively.

84,000	84,337
104,803	

c. Travel

\$0	2,736
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Travel by Facility Coordinator to all 19 sites at least twice per month. 19 sites x 2 visits per month x 24 months = 912 visits x 2 tokens x \$1.50 - \$2,736

d. Equipment

383,425	103,520
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Equipment needed to establish the 19 PCCs as well allow new employees to work on the project
 Project staff laptops(2)
 Project Staff workstations(3)
 for PCCs at City of Philadelphia Recreation sites:
 Basic Workstations Hardware(192)
 Advance Workstations Hardware(20)
 Accessible Keyboard & Mouse (19)
 Printers(19)
 Facility Chairs(212)
 Facility Tables(52)
 Network Cable(212)
 Network Routers(19)
 Network Switches(19)
 Cable Modems(15)
 Power Strips(51)
 Software for Basic Workstation(212)
 Software for Advanced Workstation(20)

e. Supplies

\$42,400	38,000
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Promotional materials -printing of pamphlets, brochures, post cards and resource guide for all program participants - \$12,000

Toner cartridges for printers for 19 sites at Recreation Departments at a cost of \$1,600 per site = 19 x \$1,600 = 30,400

General office supplies, such as pens, paper, file folders, pads, computer paper, etc. necessary for the operation of the program at the nineteen sites = \$1,000 per site per year = \$1,000 per year x 2years x 19 sites = \$38,000

f. Contractual

791,353	0
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Entity	Number of Hours	Rate	
<u>Graphic Design for Printed Materials</u> Graphic design necessary for the development of materials, especially the Resource Guide	16	100	1,600
<u>Development of Resource Guide content</u> The Resource Guide will show location of PCC sites, hours of operation, training available and any other specialized services at the specific site. Guide will have both a print and online version.			5000
<u>Website Design and Hosting</u> development of site for online access to all resources of the program for participants	50	100	5000
<u>Translator for Printed Materials</u> Outreach materials including the Resource Guide, the website and PSAs will all be created in Spanish as well as English.	78.67	75	5,900
<u>Facility IT Support & Telephone Help Desk</u> Includes enterprise-level managed services tools to install, upgrade, proactively manage and support infrastructure remotely, as well as a fully staffed service desk to respond to automated alerts as well as user-generated HELP Desk tickets.			
cabling for 800 work stations	680	75	51,000
engineer at 77 locations for both years	280	150	42,000
consultant project management	161	125	20,125
create disk images	145	75	10,875
image 800 work stations	170	75	12,750
deploy workstations to sites	390	75	29,250
1st year - Helpdesk	1040	100	104,000
2nd year - Helpdesk	1300	100	130,000
			400,000
<u>Project Evaluation</u> Consultant will be hired to perform project evaluation, including assistance with program implementation, evaluation of project, assistance with report development as well as provision of a forum for City of Philadelphia DOT reports related to project. The program will be evaluated in terms of use of technology, effectiveness of the awareness campaign and Demand for the PCCs located in communities that do not normally have access to such resources.			

Personnel:			
technologist	150	100	15,000
project researchers/evaluators	3625	80	290,000
project manager	550	100	55,000
travel and lodging			10,000
equipment for laptop(1), software			1,500
supplies - project documentation publication and			2,353
general office supplies			<u>373,853</u>

h.Other

3,718,857	1,620,555
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Sub-recipient # 1: Free Library of Philadelphia

Cost

The Free Library of Philadelphia is a leader in providing free computer services and training beyond its traditional library walls.

As a sub-recipient, the Free Library of Philadelphia will oversee two sites, including two mobile units that will provide free computer service and training beyond its traditional library walls through the introduction of a Tech Mobile van and Portable Outpost Computer Lab. These services will be offered in city locations with the lowest rates of home broadband subscriptions and difficulty in accessing free computer/broadband resources.

418,211 451,979

The Free Library will hire a Mobile Manager, Mobile Program Coordinator as well as Mobile Computer Assistants, Techmobile Manager. Top level technology staff at the Free Library will also be involved in this program as a match.

The great majority of their equipment will enable the delivery of mobile Broadband services, i.e. mobile laptops, mobile carts, mobile Broadband routers for laptops etc. The Free Library will fit out a newly purchased van for the creation of another travelling Computer Lab.

The Free Library will provide \$430,389 in Personnel,\$15,130 in Equipment, \$4,000 in Supplies and \$2,460 in Other(gas,Mobile Broadband) for its match.

Sub-recipient # 2: Philadelphia OIC, Inc.

\$440,181 \$68,394

Philadelphia OIC, Inc. provides a national and international education and training model of demonstrated effectiveness, serving over 3 million people worldwide and 65,000 people in Philadelphia since its inception.

Philadelphia, OIC, Inc. will develop a mobile computer lab utilizing the purchase of a van as well as enabling residents to use their existing facilities of 110 computers at its main location.

A Mobile Program Coordinator and a Mobile Computer Assistant will be hired to staff the newly developed mobile lab as well as a Program Coordinator and Computer Assistant to bring their own facility up to speed for a program of this magnitude and supervise their three sites.

Equipment purchases will support the mobile lab as well as the main site.

Philadelphia OIC, Inc. will provide \$37,500 in Personnel, \$144 for Travel, \$17,760 in Equipment, \$6,000 in Supplies and \$6,990 in Other (Mobile Broadband, phone and space rental) for its match.

Sub-recipient # 3: Philadelphia FIGHT

1,456,086

400,723

Philadelphia FIGHT is a comprehensive AIDS Service organization that offers a wide range of services to low income people at risk for acquiring HIV and also provides

Internet access, e-mail accounts and website hosting through a homegrown ISP, the Critical Path Project, to over 12,000 Philadelphians.

Philadelphia FIGHT will manage the delivery of public computer services at 27 sites throughout the City of Philadelphia. Hiring a Facility Program Coordinator, Deputy Coordinator, Network Administrator and Computer Assistants (27) will enable the organization to deliver a wide range of services, including an 8 hour basic computer and health information class, job training, e-mail accounts and web-site hosting.

Philadelphia FIGHT will provide \$245,070 in basic equipment and computer supplies as a significant part of its match, including \$50,000 in cash. Also in its match - \$23,751 for Personnel, \$3,887 for travel to sites, and \$120,015 in the Other category (Facility Broadband access, rental of space for 27 sites and phone usage for sites). Philadelphia FIGHT also provided \$8,000 in pre-application proposal authoring.

Sub-recipient # 4: People's Emergency Center

916,541

337,290

People's Emergency Center, since its inception in 1972, has worked with homeless families to be self-sufficient in a nurturing residential environment that allows them time to heal and grow.

People's Emergency Center will provide the management for 20 computer sites throughout the City of Philadelphia. Hiring a Facility Program Coordinator, Computer Assistants (19) and the 30% match of existent PEC Director of Digital Inclusion and PEC Program Manager of Digital Inclusion will enable them to deliver a wide range of training services including basic computer classes for adults and Digital Connector program for teenagers.

People's Emergency Center will provide \$71,250 in Personnel costs, \$2,880 for travel to sites, \$174,165 in basic equipment and computer supplies as a significant part of its match, and \$88,995 in Other (Facility Broadband access, rental of space for 20 sites as well as phone usage).

Sub-recipient # 5: Media Mobilizing Project

481,118

125,529

Media Mobilizing Project facilitates communication and grassroots media production among local community-based organizations with 5 years experience in media production, computer and web literacy trainings.

Media Mobilizing Project will manage the delivery of services at 6 sites. The sites will deliver training in basic computer usage in addition to training in audio and video production, web design and work on an awareness campaign.

They will hire a Facility Program Coordinator and (6) Computer Assistants, who along with the Media Mobilizing Project Program Manager and Video Training Coordinator, will develop and implement all of their programs.

Media Mobilizing Project will provide \$39,375 in Personnel costs, \$864 for travel to

sites,

\$47,915 in basic equipment and computer supplies as a significant part of its match, and

\$37,375 in Other including \$10,000 for multimedia promotional materials as well as Facility Broadband access, rental of space for 6 sites and phone usage.

Pre-Application Assistance	Cost		
NAF Policy Analysis	39,375		39,375
NAF Policy Guides	3,995		3,995
NAF BTOP Strategy Documents	4,995		4,995
NAF Consulting on Opportunity	15,750		15,750
NAF Strategic Planning	21,375		21,375
NAF Consulting on Proposal	45,000		45,000
NAF Assisting with Application	19,125		19,125

New America Foundation(NAF) - pre-application, non-federal funds expended for pre-application proposal development

Facility Cable Broadband Internet Access at a cost of approximately \$70 per month for 19 sites operated by the City of Phila. Recreation Dept.	31,920	6720	25,200
	2,500		2,500
City of Philadelphia Recreation Administrative Match In-kind administrative personnel necessary for operation of the program.			
Telephone Cost of phone service to be provided at 19 sites for use by staff at PCCs.	5,280		5,280
Facility Rent (30 sq. ft./two workstations) 3,603 sq. feet x \$15 per square foot.	54,045		54,045

i. Total Direct Charges **5,890,860** **3,276,791**

j. Indirect Charges
calculated at 8% of Federal direct request **471,269**

Total Eligible Project Costs	\$6,362,129	\$3,276,791
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*In addition, we found that there was one site (SELF Sheila Dennis) missing from the PCC Details Spreadsheet. This site had 14 computers, software, and peripherals that were not originally included in the budget. The revised budget and budget narrative have been modified to reflect this change.