Submitted Date: 5/20/2010 12:01:04 PM	**Easygrants ID: 6588**
Funding Opportunity: Public Computer Centers	**Applicant Organization:** STATE LIBRARY & ARCHIVES, TENNESSEE
Task: Submit Due Diligence - PCC Applications	**Applicant Name:** Jane Pinkston

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Uploads

The following pages contain the following uploads provided by the applicant:

Upload Name
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation

To preserve the integrity of the uploaded document, headers, footers and page numbers have not been added by the system

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 accomodate your line items). Please ensure line item total columns in the "General" and "Detail" sections are equal for each line item (a ce 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 w 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 fil 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.,* fo 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 perso filling this position will spend working on the proposed BTOP project, and the fringe rate applie the position. For lines with more than one position, the Quarters Employed field should repres 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 l item, note the number of units and the unit cost. The multiple of these two factors will yield th total for that line item. For example, an Applicant planning to buy 100 laptops at $500/laptop v have a total line item cost of $50,000. Again, although unit costs may include cents, once multi by the number of units, the result must be rounded to the nearest whole dollar. Clearly separa 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 mul 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 trip.

Supplies: Separate supplies by item type, describing the program purpose or use. For each line item, n the number of units and the nit costs. The multiple of these two factors will yield the total for t line item. For example, an Applicant planning to buy 20 boxes of printer paper at $30/box wou have a total line item cost of $600. Again, although unit costs may include cents, once multiplie 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 s

and hourly rate, if applicable. For example, an Applicant planning to hire a technology consulta
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 pa
briefly explain the calculation used to derive the indirect costs (including the indirect rate and
is included in the basis). If a negotiated indirect cost rate agreement exists and is being used,
identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in you
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. Plea
review both budget uploads, the budget narrative in the application, and the Project Budget p
for consistency before submitting the application. If you are a submitting a PCC project with a
424C instead of an SF-424A, the sections of this Detailed Budget will not align directly with
categories of the SF-424C, but you should complete this Detailed Budget, allocating costs to th
appropriate cost categories.

The data provided via this template will be subject to automated processing. Applicants are
therefore required to provide this upload as an Excel file, and not to convert it to a PDF prior t
upload. Additionally, applicants should not modify the format of this file.

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Easy Grants ID:
Applicant:
Project Title:

SF-424A Object Class Category	General				Detail				
a. Personnel - List position, number of staff, annual salaries, % time spent on project	**Position**	**Federal Support**	**Matching Support**	**Total**	**# of Positions**	**Salary**	**% Time Spent on Project**	**Quarters Employed**	**Total**
	Computer Skills Instructor	$10,500.00	$4,500.00	$15,000.00	1	$15,000.00	100%		$15,000.00
	Computer Skills Instructor	$9,404.00	$4,030.00	$13,434.00	1	$13,434.00	100%		$13,434.00
				$0.00					$0.00
				$0.00					$0.00
				$0.00					$0.00
				$0.00					$0.00
Subtotal		**$19,904.00**	**$8,530.00**	**$28,434.00**					

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

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

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	**Equipment Description**	**Federal Support**	**Matching Support**	**Total**	**#Units**	**Unit Cost**	**Total**
Applicant Equipment							
				$0.00			$0.00
				$0.00			$0.00
				$0.00			$0.00
				$0.00			$0.00
User Equipment							
	321 Laptops with 2 years Computrace, MS Office 2007, Norton Anti-Virus 11.0, WinWay Resume Deluxe	$330,309.00	$141,561.00	$471,870.00	321	$1,470.00	$471,870.00
	38 Adobe PhotoShop Elements 8.0 Software	$2,261.00	$969.00	$3,230.00	38	$85.00	$3,230.00
	15 Instructional Software Bundles	$1,040.00	$445.00	$1,485.00	15	$99.00	$1,485.00
	3 PC-COP Computer Center Management Systems	$14,696.00	$6,298.00	$20,994.00	3	$6,998.00	$20,994.00
	1 WorkCentre Color Printer/Copier with Coin Operation System	$10,465.00	$4,485.00	$14,950.00	1	$14,950.00	$14,950.00
	12 Lexmark T652N Network Laser Printers	$4,628.00	$1,984.00	$6,612.00	12	$551.00	$6,612.00
	5 Optoma TX728 LCD Projectors	$2,373.00	$1,017.00	$3,390	5	$678.00	$3,390.00
	1 Projection Screen	$123.00	$52.00	$175.00	1	$175.00	$175.00

	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
	Supplies for Internet Connectivity - Hardware, Software, Cabling, Ethernet Switches	$21,288.00	$9,124.00	$30,412.00			$30,412.00
	8 Early Literacy (AWE) Station	$17,304.00	$7,416.00	$24,720.00	8	$3,090.00	$24,720.00
	Online Instructional Software and Digital Learning Resources	$2,240.00	$960.00	$3,200.00	1	$3,200.00	$3,200.00
Subtotal		$406,727.00	$174,311.00	$581,038.00			

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
	2 Mobile Computer Lab Carts	$945.00	$405.00	$1,350.00	2	$675.00	$1,350.00
	18 Mobile Steel Storage Cabinets	$4,032.00	$1,728.00	$5,760.00	18	$320.00	$5,760.00
	Furniture (Tables and Chair Workstations)	$49,423.00	$21,181.00	$70,604.00	350	$201.00	$70,604.00
	Renovations Materials (see Construction narrative)website development project.	$22,400.00	$9,600.00	$32,000.00			$32,000.00
Subtotal		$76,800.00	$32,914.00	$109,714.00			

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
	Part-Time Computer Skills Instructor	$2,800.00	$1,200.00	$4,000.00	333	$12	$4,000.00
	Part-Time Computer Skills Instructor	$4,830.00	$2,070.00	$6,900.00	575	$12.00	$6,900.00
	Part-Time Grant Writer	$4,900.00	$2,100.00	$7,000.00	280	$25.00	$7,000.00
	Part-Time Program Manager	$18,711.00	$8,020.00	$26,731.00	1,069	$25.00	$26,731.00
	Contract Web Developer for Blount County	$8,400.00	$3,600.00	$12,000.00	48	$250.00	$12,000.00
	Labor for Installing Internet Connections/Hardware/Software	$3,317.00	$1,421.00	$4,738.00	236	$20.00	$4,738.00
	Contract Workers for Johnson City Renovation Project	$5,600.00	$2,400.00	$8,000.00	400	$20.00	$8,000.00
Subtotal		$48,558.00	$20,811.00	$69,369.00			

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

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
	advertising	$1,120.00	$480.00	$1,600.00			$1,600.00
	printed materials	$2,511.00	$1,077.00	$3,588.00			$3,588.00
	instructor training MS workshop	$1,400.00	$600.00	$2,000.00	2	$1,000.00	$2,000.00
				$0.00			$0.00
Subtotal		$5,031.00	$2,157.00	$7,188.00			

		Federal Support	Matching Support	Total
i. Total Direct Charges (sum of a-h)		$557,020.00	$238,723.00	$795,743.00
j. Indirect Charges				$0.00
Total Eligible Project Costs		$557,020.00	$238,723.00	$795,743.00
Match Percentage		30.0%		

Explanation of Indirect Charges

Additional Budget Notes

Administrative

Please revise your detailed budget to ensure that all totals have been calculated. (Column J in Personnel and Column H in equipment costs. Please see comments in the attached supplemental PDF document for specific line items.)

Column J is correct, as we are not requesting funds for indirect costs as a part of this project. Attached is a revised detailed budget, with column H corrected.

Outreach

Please provide more detailed description of the planned outreach/awareness approach and a timeframe implementation schedule against which these actions will occur. How do you plan to reach the target populations?

Each participating library will do its own marketing to the community it serves; however, the Tennessee State Library and Archives can provide a professionally designed template for a pamphlet and press release which announces the project. Participating libraries can fill in local information and details as they wish. Marketing at the local community level will include articles in local newspapers (such as partner *Citizen Tribune* in Morristown, TN) and other media outlets; signage in the library; flyers distributed through partners such as Adult Education Centers, community colleges, chambers of commerce, local employers, etc.; and announcements of available hardware and software via the library website.   Eight of the participating libraries have Facebook accounts, where the activities related to the project can be announced.

We will rely heavily on our grant partners in reaching targeted populations. For example, the United Way in Rutherford County, the Blount County Adult Education, the Putnam County Board of Education, the Memphis Housing Authority, the Workforce Investment Network in Memphis, the Haven of Mercy Ministries in Johnson City, and others can help identify the best ways to reach those citizens who need life-changing technology assistance the most.   Libraries can send staff to specific locations identified by partners who work closely with the underprivileged to promote computer assistance provided at the library and to supply handouts about the project.   These one-to-one invitations can be very effective in getting targeted audiences to participate.

Specific details concerning marketing can easily be added to the timeline outlined in the original grant proposal:

Year 1, Quarter 2: TSLA project manager works with TSLA public relations staff to develop template for pamphlet and press release which can be personalized for each participating library.

**   Quarter 3: PCC's work with partners to develop special marketing materials which might need to be in a different language, e.g. Spanish, or a lower reading level, e.g. Adult education. PCC's contact local newspapers and other media with news releases. PCC's develop library signage.**

Quarter 4: PCC's announce project via websites, Facebook, and other social media outlets. PCC's continue marketing by making one-on-one visits to groups of the underserved; visits are arranged by partners who already work closely with the unemployed or the underemployed and the disadvantaged.

Year 2, Quarters 1 – 4: Marketing continues as new classes are developed. Surveys of patron use completed and evaluated for tweaks in the methodology of outreach and delivery to those who need the new service the most.

Target Populations: ESL ---

Do you offer any computer training for the Spanish speaking population?

Yes. The Central Library in Chattanooga will provide an ESL program. They have begun this outreach already and currently have an enrollment of 15-20 students every Tuesday and Thursday evening. After testing various online foreign language programs, the library chose BYKI Online Library Edition. The class includes speakers of a variety of foreign languages, but Spanish predominates.

Also, Blount County Public Library currently offers online instruction in Spanish in two different ways. "Discover Spanish" is for anyone who signs on with a library card. "Mango" offers about twenty different foreign languages and ESL for about 20 other language speakers. Blount County Library anticipates that there will be Spanish-speaking individuals that will participate in their computer classes.

The Memphis Public Library does not as a rule offer Spanish language computer classes because they do not have staff proficient enough in both Spanish and teaching technology to do so. However, the library is collaborating with a bilingual YWCA project manager to offer a technology class to Hispanic women. In addition, Memphis Public Library has begun talks with the Memphis Music Foundation to develop a collaboration among the Foundation, Latino Memphis, and the library to offer train-the-trainer sessions for Spanish language computing classes.   As a result of these efforts, the Memphis Public Library will eventually offer more classes with the assistance of the BTOP grant funds.

Other participating libraries will review offering basic computer training in Spanish if there is need within the communities served.   Linebaugh Public Library, for example, has offered Spanish-language computer training on several occasions in the past but has seen little community interest. Our libraries are aware that their community partners are often the best resources for contacting Spanish-speaking populations in need of computer instruction.

Contractual

Regarding all contractual costs, please provide a detailed breakdown on hourly wage, salary, number of workers, and level of effort. *(Please see comments in the attached supplemental PDF document for specific line items.)*

Section F in the detailed budget has been revised accordingly. Please see attachment.

Equipment

Please provide a detailed breakdown of equipment costs and quantities for software bundles and supplies for internet connectivity. Also, please provide further detail on types and quantity of furniture and renovation materials. *(Please see comments in the attached supplemental PDF document for specific line items.)*

Regarding section D in the detailed budget: The 15 instructional software bundles are for Bradley County (at a cost of $99 each). Five of the bundles are for pre-school educational packages, five are for middle/high school educational materials, and the remaining five are for general children's applications. The majority of the internet connectivity line item is to supply full internet connectivity for the Washington County Public Library system. That includes the Jonesborough PCC and the Gray PCC. In order to add their proposed 12 new broadband workstations, all new hardware and connectivity must be provided, as access in their area is very limited. The rest is for Ethernet switches and cabling for Chattanooga, Blount County, Bradley County, and Sullivan County:

Ethernet Switches – 40 x $45 = $1,800
Cabling - $8,000

Full hardware and software packages for broadband internet connectivity at 12 new computing stations in Gray and Jonesborough:

$10,306 per building (2 buildings)

While we realize this cost is high, it is the only way to provide the necessary access in these particular locations. They are very underserved when it comes to broadband internet connectivity, and cost is an obstacle for many. Being able to provide that connectivity would be a huge plus for those library computing centers. As it stands now, there are long lines in order to access the current stations. Need is great in Washington County.

Regarding section E in the detailed budget: furniture costs come from the addition or renovation of a total of 350 workstations (desks/chairs) at a cost of $201 each.

Construction

In your response to question # 60 concerning renovation and construction at the Johnson City Public Library, you responded "They will replace carpet and paint prior to installing the new PCC equipment". Is this the only construction and renovation for this PCC?

That portion of the project includes demolition, electrical work, carpeting, painting and HVAC . All work to be done is internal, so the outside structure of the library will not be changed as a result of this renovation.

In your budget, you propose $32,000 combined federal and state funds for "Renovations Materials". Please explain how these funds will be used.

Demolition - $1,600
Electrical/Lighting - $8,000
Carpet - $19,900
Painting - $1,200
HVAC - $1,300

Budget and Sustainability

Please expand on the "but for" statement of need. Are the budget numbers presented in the historical financials for the State Archives and Library only? What are the primary sources of that funding? How do state revenues impact the levels of funding for the TSLA?

The budget numbers presented in the historical financials are for the Tennessee State Library and Archives only. The funding levels in FY 2009 included approximately 83% state dollars, 16% federal dollars, and less than 1% miscellaneous funding from other sources. The total funding supports the operations of the Tennessee State Library and Archives in Nashville and the operations of the twelve regional libraries located throughout the state. Approximately 170 staff members work for TSLA, which is a division of the Department of State.

State revenues are vital to the levels of funding for the Tennessee State Library and Archives. Since Tennessee has no state income tax, the sales tax collections each year determine the funding levels of all departments of the state. We have been told to expect $2,101,300 in cuts to TSLA during the next two fiscal years. This will certainly cause a downturn in the amount of funding and support we are able to give to public libraries through the regional library system.

Please provide further details concerning the Blount county PCC. What are the long- term goals of the pilot project? Provide further details of the timeline for the project. Is there a project plan? (Activities, line item costs, etc.)

The Blount County PCC is a unique part of this BTOP project that we intend to develop into a pilot project to be emulated by other libraries across the state.   The library's goal in seeking BTOP funding is to establish a combination classroom and self-paced learning environment in which customers will be able to learn basic computer skills, and beginning and intermediate levels of the Microsoft Office Suite of programs, particularly Word, Power Point and Excel. Both individuals and owners of small businesses will benefit greatly from this information. By the second year of the grant, Blount County's website will provide an excellent model for other libraries to follow.

The project plan calls for the following:

Year 1, Quarters 1 – 2: **Identify digital resources to be used in the project to teach basic computing skills as well as effective use of the internet, internet safety, email, social networking, etc. Finalize Bid process for website developer.**

There are many online resources for learning/teaching basic computer skills.   Some are free; some are subscription-based. $3,200 has been allocated to pay for fee-based services (as detailed in section D

of the detailed budget). The timeline allows for a period of months for staff to identify and evaluate the software and online tutorials they would later purchase. Among the ones under consideration are:

www.GCFLearnFree.org has a multitude of online self-paced tutorials on a myriad of computer-related topics. Our challenge would be figuring out if or how these could be used in a small-group setting or whether it would be more successful as an option accessed through our website.

www.WebJunction.org also has online and archived classes. While none of the classes are targeted toward customers, they do have some resources which would be helpful in staff-led workshops, including power point presentations, on various topics relating to training customer to use computer resources effectively.

K8AIT has a collection of self-paced Internet tutorials which appear to be free, http://wings.avkids.com/SPIT/

Both Microsoft Office Labs and Microsoft Office Online are sources of free online tutorials on many of their proprietary products.

The HP Learning Center, http://h30187.www3.hp.com **, offers free online tutorials.**

Learn That, www.learnthat.com **has many courses on computer use. These are fee based.**

Education Online for Computers, www.educationonlineforcomputers.com **has both free and subscription based courses.**

The Training Center, www.trainingcenter.com/valuepacks.htm**, offers complete packages of training in several topics, including Technical, Microsoft, Web Design, Office Skills, and Business Skills. As little as $37 per topic, the challenge would be to negotiate pricing for a library lab setting, for use multiple times.**

 CustomGuide has a quoted price of $800 (less 10% discount) per course per concurrent seats for unlimited users for 1 year.

Year 1, Quarters 3 and 4: The development of the website with appropriate links to self-paced learning and material appropriate for classroom training is integral to Blount County's long range plan. Previous efforts to develop and implement a new website at Blount County Public Library have stalled because of lack of library or county IT staff time and expertise. An independent website developer gave Blount County assistance in determining what could be done with the amount of funding requested. The developer will be paid at a rate of $250/hour for 48 hours of work (as outlined in section F of the detailed budget), but the line-item breakdown will be as follows:

Development work (Labor)	=	$ 5,200
Adobe Creative Suite (software) to be installed by developer	=	$ 1,800
Professional photography work @ $25-100/hr.	=	$ 500

Creative Art Work and/or wordsmithing		**=**	**$ 1,000**
SEO (Search Engine Optimization) @$250/hr		**=**	**$ 1,000**
Maintenance of website for one year		**=**	**$ 2,500**
TOTAL			**$12,000**

Year 2, Quarters 1: **Blount County Library will install connections in the new training center and purchase needed hardware, software, and conference tables, storage bin, casters, and other peripherals for the PCC.**

Year 2, Quarter 2: **Hire training instructors to begin computer classes and one-on-one instruction, using built-in access points through their newly designed webpage. A schedule of classes is developed and marketed through the website and local media sources.**

Year 2, Quarters 3 and 4: **The statewide Continuing Education Coordinator and the Tennessee Electronic Library Coordinator on staff at the Tennessee State Library and Archives works with Blount County and other Tennessee libraries to develop plans for statewide distribution of access to user-friendly, self-paced computer instruction packages. Discussions will be held about developing more inclusive web access to computer training through the state's Tennessee Electronic Library. (See www.tntel.info).**