

MEMORANDUM

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

From: Name of AOR Donna Sorgi
Legal Name of Applicant City of Boston
EasyGrants ID 1445

Memo Date: 11/13/2009

Re: Revised Response to Questions Included on BTOP Application
Originally Submitted on 08/18/09

This memorandum documents our formal submission of a revised response to Question 5 of our organization's BTOP application (EasyGrants ID 1445), as follows:

5. ESTIMATED FUNDING (\$)

Federal	\$	<u>1,906,439.10</u>
Applicant	\$	<u>419,394.77</u>
State	\$	<u>0.00</u>
Local	\$	<u>0.00</u>
Other	\$	<u>57,800.00</u>
Program Income	\$	<u>0.00</u>
 TOTAL	 \$	 <u>2,383,633.87</u>

This memorandum documents our formal submission of a revised response to Questions 7, 46 and 57 of our organization's BTOP application (EasyGrants ID 1445), as follows:

7. Executive Summary of Overall Proposal

a. Statement of Problem With Regard to Improving Broadband Service Adoption Rates: High functioning public computing centers (PCCs) are an essential element of Boston's overall plan to effectively address digital inclusion for the

City's most vulnerable families. (See Boston's other 2 BTOPS grants for other digital inclusion components.) For the most vulnerable residents and all of Boston's population, the demand for public computing and training has far exceeded the City's ability to meet the need. 3 citywide PCCs operate 66 centers serving a City of 600,000. Most are in need of equipment upgrades and expanded training. Boston's project will enable more computers, better software and substantially upgraded training and programming. An expanded base of residents will become comfortable with and then adopt and utilize broadband to improve their lives.

b. Overall Approach/How Grant Will Increase Broadband Adoption: The City's 3 partners who operate the 66 centers are established community anchor organizations which provide multiple services to constituents including public computing. PCCs are embedded in multi-service organizations providing ideal institutional setting for reaching a large audience of potential broadband adopters. These partners are: The Boston Public Library (BPL) and its 25 neighborhood branches; Boston Centers for Youth and Families (BCYF), Boston's largest youth and human service agency serving over 90,000 residents annually in 46 facilities including 29 PCCs; and the Boston Housing Authority (BHA) operating 62 public housing sites, serving 11,500 households, with 11 computer labs. With more and better computers and training, broadband education will become a more robust program offering. The needs and the grant-enabled solutions to increase broadband adoption: In 2008, BPL had twice as many applicants as available seats in the computer basics program, offered at only one of the 25 branch libraries due to funding constraints. Classes are fully enrolled up to 5 months in advance. With grant funding, waiting lists will be eliminated or much smaller. Training will occur weekly at all 25 branches and daily at the Library Headquarters. BCYF currently has 29 computer labs in its 46 facilities. More than half have outdated equipment and BCYF's 10 trainers themselves need additional training. With grant funding, 16 labs will have new hardware and software and much improved training ability: BHA currently has 11 computer lab sites with only 41 functioning computers, operating in 11 sites serving 6,273 households. 4 labs lack functioning equipment. The other 7 are operating but with very old hardware and software and most have less than 10 computers. With BTOPs funding, all 11 centers will be open with 10 computers each, almost triple the current number. While this is still a small number of computers to service all these households, it is a huge improvement and is a sustainable level of growth for BHA. Boston's proposal has united these 3 city organizations in joint planning to maximize use of all computing centers by publishing each others' programs and hours of operation to reach the largest possible number of residents. This coordination will result in 66 expanded computing centers operating at many hours of the days, nights and weekends, with many more public computing/program hours.

c. Areas served/population/demographics/estimated number of potential users in newly upgraded centers: Boston's 66 PCCs serve the entire city, with the substantial majority in the lowest income, majority minority neighborhoods, which is the proposed funded service area (PFSA) for Boston's Infrastructure grant. A very small % of the 117,506 households in the PFSA have adopted broadband at home making PCCs their only broadband access. Household incomes in this area are very low. The median household income in the PFSA is only \$34,626. This area includes residents in 11,000 units of public housing where the median income is \$9,606. All households in the PFSA are at or below Boston's median of \$46,362 which is already lower than MA and US medians of \$61,785 and \$50,007. In a high cost city such as Boston, these very low medians are indicative of true household financial distress and vulnerability where internet access and understanding can have significant positive impact to improve the life circumstances of the most vulnerable residents. For further evidence of the financial distress of residents in the PFSA see Q8 b in Infrastructure Grant. Sharon Gillett, who will soon become the Chief of the FCC's Wireline Bureau, told the Boston Globe in 2007 that Boston's Broadband Task Force on which she served found that 80% of Boston public school children had no broadband in their homes because: "It's not an access issue, it's an affordability issue." If Boston's Infrastructure grant is successful, the proposed network will solve the affordability issue, Boston's PCC grant will provide a location for residents to get basic training. This will extend into homes as residents take advantage of the home computers and innovative adoption training that through Boston's Sustainable Broadband Adoption grant. With all three grants funded, Boston will have the necessary components to close the digital divide. The current # of public computing center users is 11,045. This is expected to increase to 15,555, a 40% increase, in the newly funded centers during the 2 year grant period with the clear growth potential as residents become familiar with this expanded and refurbished resource and the associated training and programming. (See answer to Q 17 for detail.)

d.e.f. Qualifications of Applicants/Jobs to be saved or Created/Overall Cost of Project: Please see answer to (a) above, Qs 24 and 27 for qualifications .

46. Budget Narrative

The total project cost of \$2,383,634 offset by 20% City match results in a Grant request of \$1,906,439.

This grant award will result in a 70% increase in the number of computers available in Boston's public computing centers and a 41% increase in the number of residents served by these centers during the two years of the grant, with clear potential for growth thereafter.

This grant will fund two categories of expenditures:

\$ 1,385,128 for Equipment, predominately workstations and software (628 workstations/laptops; software to support programming at each facility) supplemented by a small amount of miscellaneous equipment such as smartboards/stands/speakers

\$521,311 for Contractual including

- Project managers/technology trainers to work with the public but particularly with the permanent staff of each of the three organizations to train staff to utilize the new equipment and train the public in computing skills and broadband adoption. BHA will hire 11 trainers for 10 hrs/wk each (primarily to staff the labs; BCYF will hire 3 technology developers to institutionalize technology training in each lab site with permanent staffers; BPL will hire one project manager to insure permanent staff are fully equipped to use the new equipment and offer competent training to the public, and to otherwise oversee grant implementation and accountability.
- Public Housing Labs one-time costs for cabling, chairs and workstations plus 2 years of equipment maintenance. Maintenance will be funded after the grant period by the BHA budget, including anticipated savings BHA will realize from connection to City fiber ring (See Infrastructure Grant, middle mile project)

These two categories of expense are necessary and appropriate to the public computing center solution Boston proposes for funding. Further, these expenditures will enable a very large impact through greatly increased public computing center usage by residents and are sustainable after the grant term.

47. Non-Infrastructure Projects - Budget Reasonableness

For a total project cost of \$2,383,634 offset by 20% City match, the NTIA funding requested is only \$1,906,439. All costs are eligible under NOFA guidelines.

This grant award will result in a 70% increase in the number of computers available in Boston's public computing centers and a 41% increase in the number of residents served by these centers during the two years of the grant, with clear potential for growth thereafter.

This grant award will have a disproportionately large impact in Boston and is highly cost effective.

The expenditures are almost exclusively for computer equipment, software and two years of costs for technology trainers to institutionalize training capacity among permanent staff of the centers. During the grant period, Boston projects that 4500 additional residents will utilize the new public computing centers each week. Annually, that equates to 234,000 new users for an NTIA cost/new user of only \$8.15. If the cost is divided just among the 4500 new weekly users, the cost/user is only \$423.65.

Because this grant is a one-time federal expenditure but will provide Boston with a computing center infrastructure that will deliver benefit year after year, far beyond the grant period, the value of this expenditure of federal funding is much larger than even this modest cost/user suggests.

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. BCYF		\$	\$	\$ 875,097.46	\$ 146,061.44	\$ 1,021,158.90
2. BHA				621,766.90	144,466.67	766,233.57
3. BPL				409,574.74	186,666.66	596,241.40
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,906,439.10	\$ 477,194.77	\$ 2,383,633.87
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) BCYF	(2) BHA	(3) BPL			
a. Personnel	\$	\$	\$	\$	\$	0.00
b. Fringe Benefits						0.00
c. Travel						0.00
d. Equipment	641,219.96	435,203.05	308,704.85			1,385,127.86
e. Supplies						0.00
f. Contractual	233,877.50	186,563.85	100,869.89			521,311.24
g. Construction						0.00
h. Other						0.00
i. Total Direct Charges (sum of 6a-6h)	875,097.46	621,766.90	409,574.74	0.00		1,906,439.10
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$ 875,097.46	\$ 621,766.90	\$ 409,574.74	\$ 0.00	\$	\$ 1,906,439.10
7. Program Income	\$	\$	\$	\$	\$	0.00

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. BCYF	\$ 146,061.44	\$	\$	\$ 146,061.44
9. BHA	136,666.67		7,800.00	144,466.67
10. BPL	136,666.66		50,000.00	186,666.66
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 419,394.77	\$ 0.00	\$ 57,800.00	\$ 477,194.77

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,765,538.44	\$ 563,931.24	\$ 453,578.31	\$ 554,091.67	\$ 193,937.22
14. Non-Federal	292,471.43	24,308.33	43,832.14	112,165.48	112,165.48
15. TOTAL (sum of lines 13 and 14)	\$ 2,058,009.87	\$ 588,239.57	\$ 497,410.45	\$ 666,257.15	\$ 306,102.70

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. BCYF	\$	\$ 140,000.00	\$	\$
17. BHA		112,200.00		
18. BPL		73,424.00		
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 325,624.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. BCYF		\$	\$	\$ 884,492.23	\$ 136,666.67	\$ 1,021,158.90
2. BHA				621,766.90	144,466.67	766,233.57
3. BPL				409,574.74	186,666.66	596,241.40
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,915,833.87	\$ 467,800.00	\$ 2,383,633.87

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) BCYF	(2) BHA	(3) BPL	BPL	
a. Personnel	\$	\$	\$	\$	\$ 0.00
b. Fringe Benefits					0.00
c. Travel					0.00
d. Equipment	740,308.90	536,333.57	449,393.40		1,726,035.87
e. Supplies					0.00
f. Contractual	200,000.00	171,600.00	146,848.00		518,448.00
g. Construction	80,850.00	58,300.00			139,150.00
h. Other					0.00
i. Total Direct Charges (sum of 6a-6h)	1,021,158.90	766,233.57	596,241.40	0.00	2,383,633.87
j. Indirect Charges					0.00
k. TOTALS (sum of 6i and 6j)	\$ 1,021,158.90	\$ 766,233.57	\$ 596,241.40	\$ 0.00	\$ 2,383,633.87
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. BCYF	\$ 136,666.67	\$	\$	\$ 136,666.67
9. BHA	136,666.67		7,800.00	144,466.67
10. BPL	136,666.66		50,000.00	186,666.66
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 410,000.00	\$ 0.00	\$ 57,800.00	\$ 467,800.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,765,538.44	\$ 563,931.24	\$ 453,578.31	\$ 554,091.67	\$ 193,937.22
14. Non-Federal	292,471.43	24,308.33	43,832.14	112,165.48	112,165.48
15. TOTAL (sum of lines 13 and 14)	\$ 2,058,009.87	\$ 588,239.57	\$ 497,410.45	\$ 666,257.15	\$ 306,102.70

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. BCYF	\$ 61,904.76	\$	\$	\$
17. BHA	39,966.67			
18. BPL	48,424.00			
19.				
20. TOTAL (sum of lines 16-19)	\$ 150,295.43	\$ 0.00	\$ 0.00	\$ 0.00

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

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BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. BCYF		\$	\$	884,492.23	\$ 136,666.67	\$ 1,021,158.90
2. BHA				621,766.90	144,466.67	766,233.57
3. BPL				409,574.74	186,666.66	596,241.40
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,915,833.87	\$ 467,800.00	\$ 2,383,633.87
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1) BCYF	(2) BHA	(3) BPL	BPL		
a. Personnel	\$	\$	\$	\$	0.00	
b. Fringe Benefits					0.00	
c. Travel					0.00	
d. Equipment	740,308.90	536,333.57	449,393.40		1,726,035.87	
e. Supplies					0.00	
f. Contractual	200,000.00	171,600.00	146,848.00		518,448.00	
g. Construction	80,850.00	58,300.00			139,150.00	
h. Other					0.00	
i. Total Direct Charges (sum of 6a-6h)	1,021,158.90	766,233.57	596,241.40	0.00	2,383,633.87	
j. Indirect Charges					0.00	
k. TOTALS (sum of 6i and 6j)	\$ 1,021,158.90	\$ 766,233.57	\$ 596,241.40	\$ 0.00	\$ 2,383,633.87	
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. BCYF	\$ 136,666.67	\$	\$	\$ 136,666.67	
9. BHA	136,666.67		7,800.00	144,466.67	
10. BPL	136,666.66		50,000.00	186,666.66	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 410,000.00	\$ 0.00	\$ 57,800.00	\$ 467,800.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,765,538.44	\$ 563,931.24	\$ 453,578.31	\$ 554,091.67	\$ 193,937.22
14. Non-Federal	292,471.43	24,308.33	43,832.14	112,165.48	112,165.48
15. TOTAL (sum of lines 13 and 14)	\$ 2,058,009.87	\$ 588,239.57	\$ 497,410.45	\$ 666,257.15	\$ 306,102.70
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. BCYF	\$ 61,904.76	\$	\$	\$	
17. BHA	39,966.67				
18. BPL	48,424.00				
19.					
20. TOTAL (sum of lines 16-19)	\$ 150,295.43	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					

BUDGET INFORMATION - Non Construction Programs

SECTION A - BUDGET SUMMARY					
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance (b)	Estimated Unobligated Funds			Net
		Federal (c)	Non-Federal (d)	Federal (e)	
1	BCYF	\$ -	\$ -	\$ 875,097.46	
2	BHA	\$ -	\$ -	\$ 621,766.90	
3	BPL	\$ -	\$ -	\$ 409,574.74	
4		\$ -	\$ -		
5	Totals	\$ -	\$ -	\$ 1,906,439.10	79.98%

SECTION B - BUDGET CATEGORIES				
6 Object Class Categories	GRANT PROGRAM FUNCTION OR ACTIVITY			
	(1)	(2)	(3)	
	BCYF	BHA	BPL	
a. Personnel	\$ -	\$ -	\$ -	
b. Fringe Benefits	\$ -	\$ -	\$ -	
c. Travel	\$ -	\$ -	\$ -	
d. Equipment	\$ 641,219.96	\$ 435,203.05	\$ 308,704.85	
e. Supplies	\$ -	\$ -	\$ -	
f. Contractual	\$ 233,877.50	\$ 186,563.85	\$ 100,869.89	
g. Construction	\$ -	\$ -	\$ -	
h. Other	\$ -	\$ -	\$ -	
i. Total Direct Charges (sum of 6a-6h)	\$ 875,097.46	\$ 621,766.90	\$ 409,574.74	
j. Indirect Charges				
k. TOTALS (sum of 6i and 6j)	\$ 875,097.46	\$ 621,766.90	\$ 409,574.74	
7 Program Income	\$ -	\$ -	\$ -	

SECTION C - NON-FEDERAL RESOURCES			
	(a) Grant Program	(b) Applicant	(c) State
8	BCYF	\$ 146,061.44	
9	BHA	\$ 136,666.67	
10	BPL	\$ 136,666.66	
11			
12	TOTAL (Sum of lines 8-11)	\$ 419,394.77	\$ -

SECTION D - FORCASTED CASH NEEDS				
	Total for 1st Year	1st Quarter	2nd Quarter	
13 Federal	\$ 1,765,538.44	\$ 563,931.24	\$ 453,578.31	
BCYF	\$ 822,587.47	\$ -	\$ 431,480.64	
BHA	\$ 581,800.24	\$ 551,825.24	\$ 9,991.67	
BPL	\$ 361,150.73	\$ 12,106.00	\$ 12,106.00	
14 Non-Federal	\$ 292,471.43	\$ 24,308.33	\$ 43,832.14	
BCYF	\$ 58,571.43	\$ -	\$ 19,523.81	

	BHA	\$ 72,233.33	\$ 18,058.33	\$ 18,058.33
	BPL	\$ 161,666.67	\$ 6,250.00	\$ 6,250.00
15	TOTAL (sum of lines 13 and 14)	\$ 2,058,009.87	\$ 588,239.57	\$ 497,410.45

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF T

(a) Grant Program		FUTURE FUNDING	
		(b) First	(c) Second
16	BCYF		\$ 140,000.00
17	BHA		\$ 112,200.00
18	BPL		\$ 73,424.00
19			
20	TOTAL (sum of lines 16-19)	\$ -	\$ 325,624.00

SECTION F - OTHER BUDGET INFORMATION

21 Direct Charges	22. Indirect Charges:
23 Remarks:	

New or Revised Budget	
Non-Federal (f)	Total (g)
\$ 146,061.44	\$ 1,021,158.90
\$ 144,466.67	\$ 766,233.57
\$ 186,666.66	\$ 596,241.40
	\$ -
\$ 477,194.77	\$ 2,383,633.87

20.02%

CITY (4)	Total (5)
	\$ -
	\$ -
	\$ -
	\$ 1,385,127.86
	\$ -
	\$ 521,311.24
	\$ -
	\$ -
\$ -	\$ 1,906,439.10
\$ -	\$ 1,906,439.10
	\$ -

(d) Other Sources	(e) TOTALS
\$ -	\$ 146,061.44
\$ 7,800.00	\$ 144,466.67
\$ 50,000.00	\$ 186,666.66
\$ 57,800.00	\$ 477,194.77

3rd Quarter	4th Quarter
\$ 554,091.67	\$ 193,937.22
\$ 375,630.64	\$ 15,476.19
\$ 9,991.67	\$ 9,991.67
\$ 168,469.37	\$ 168,469.37
\$ 112,165.48	\$ 112,165.48
\$ 19,523.81	\$ 19,523.81

\$ 18,058.33	\$ 18,058.33
\$ 74,583.33	\$ 74,583.33
\$ 666,257.15	\$ 306,102.70

HE PROJECT	
PERIODS (YEARS)	
(d) Third	(e) Fourth
\$ -	\$ -
