

MEMORANDUM

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

From: Name of AOR Elisabeth Stock
Legal Name of Applicant Computers for Youth Foundation, Inc.
EasyGrants ID #2551

Memo Date: February 18, 2010

Re: Revised Response to Questions 5 and 46 Included on BTOP Application Originally Submitted on 08/18/09

This memorandum documents our formal submission of a revised response to Questions 5 and 46 of our organization's BTOP application (EasyGrants ID #2551), as follows:

Question 5

Estimated Funding

Federal	7,615,229
Applicant	1,135,626
State	
Local	
Other	1,226,376
Program Income	
Total	9,977,231

Question 46

-- Program Overview --

As shown in budget form SF-424A, the CFY/LAUSD Family Broadband Engagement Program has a total program cost of \$9.977M, consisting of \$7.615M in requested federal funding and \$2.362M in committed program match.

The program, which will be implemented over 26 months, requires CFY to provide substantial services to high-poverty Los Angeles middle schools selected according to their programmatic readiness:

For LAUSD

- * Data management to track roll-out among families
- * Ongoing reporting of programmatic accomplishments via program dashboard

For schools

- * Assistance in raising awareness among families and confirming attendance at Family Learning Workshops
- * Training of educators on how best to leverage the new family home learning centers in their instruction – creating true school/home connections that otherwise had not been possible.

For families

- * Free home computers, obtained by CFY at very low cost from a non-profit refurbisher;
- * Free educational software including online learning applications;
- * Substantial bilingual training on using broadband to improve their children's education, including key LAUSD sites and CFY-vetted sites that promote parents as learning partners and self-directed learning by children;
- * Easy-to-understand, bilingual information about free and low-cost home broadband options, including the specific options provided by CFY's key broadband program partners;
- * 24x7 bilingual Help Desk support; and
- * Free local repair services.

-- Program Timeline --

The CFY/LAUSD program will be implemented over 26 months of the BTOP funding, which allows maximum program completion within the first 2 years.

This is a "shovel ready" program, and CFY is poised for immediate implementation. CFY will initiate planning prior to the grant award to ensure effective school selection. The program will serve 21 middle schools in the 2010-2011 academic year and 30 schools in the 2011-2012 academic year. Because of the large size of Los Angeles middle schools, multiple Family Learning Workshop sessions will be required at each school. Over the course of the program, we expect that 34,913 individuals (representing 15,870 households) will participate in this robust program, representing federal costs of only \$218 per person.

-- Reasonable and Necessary --

Based on CFY's experience in other program implementations in California and nationally, the specified costs are only those that are reasonable and necessary to implement this program. All rates and assumptions have been rigorously examined, and staffing patterns have been adjusted to enable the most efficient program operations during the ramping up of the program.

-- Travel --

Only very modest travel costs are included, consisting primarily of subway, bus, and other forms of transportation to and from school sites for Family Learning Workshops and home learning center repairs.

-- Match Funding --

Program match funding consists of the following:

- \$952,200 cash contribution from LAUSD in form of mandatory school participation fees
- \$150,000 cash contribution from CFY
- \$274,176 in-kind contribution from LAUSD representing personnel and fringe costs of LAUSD staff participating in program implementation
- \$176,256 in-kind contribution from CFY reflecting CFY volunteer participation in Family Learning Workshops at \$12/hour
- \$809,370 in-kind contribution from CFY consisting of guaranteed software value (at \$51/family) provided to families free of charge, both installed and online, as part of the home learning center bundle. These software rights have been acquired by CFY through donations from educational software companies specifically for provision to families in high-poverty schools.



**Proposed Broadband Technology Opportunities (BTOP) Program
Special Award Conditions**

Proposed BTOP-wide Special Award Conditions:

A. Guidelines for Matching Funds:

Recipient will provide, from non-Federal sources, not less than 20 percent of the total project cost. Matching funds can be in the form of either cash or in-kind contributions consistent with the 15 CFR 14.23, 24.3 and 24.24 as applicable. The recipient may be asked to provide supporting documentation upon request from the Grants Officer or NTIA.

B. Incorporation of Requirements from the Notice of Funding Availability (NOFA):

The recipient shall comply with the requirements found in the Department of Commerce, National Telecommunications and Information Administration Broadband Technology Opportunities Program, 74 FR 33104 (July 9, 2009).

(<http://frwebgate6.access.gpo.gov/cgi-bin/PDFgate.cgi?WAISdocID=78358791284+0+2+0&WASAction=retrieve>)

C. Nondiscrimination and Interconnection:

The recipient shall comply with the nondiscrimination and network interconnection obligations set forth in section V.C.2.c of the NOFA and in Section 6001(j) of the Recovery Act. Recipients may be asked to provide supporting documentation upon request from the Grants Officer. Failure to comply with this provision of the award may be considered grounds for any or all of the following actions: establishment of an account receivable for affected BTOP award, withholding payments under any and all BTOP awards to the recipient, changing the method of payment from advance to reimbursement only, or the imposition of other special award conditions, suspension of any BTOP active awards, and termination of any BTOP active awards.

D. Under-Served and Unserved Service Areas:

For infrastructure projects, the recipient certifies that its proposed funded service areas satisfies the definition of “unserved” or “underserved” area as set forth in the NOFA. To the extent that a proposed funded service area is later deemed not to be under-served or unserved, the Grants Officer and NTIA reserve the right to modify the terms and conditions of this award, including available funding, as necessary to ensure compliance with the NOFA.

E. Security Interest in Real Property including Broadband Facilities and Equipment:

The recipient shall execute a security interest or other statement of NTIA’s interest in real property including broadband facilities and equipment acquired or improved with Federal funds acceptable to NTIA, which must be perfected and placed on record in accordance with local law. This security interest will provide that, for the estimated useful life of the real property, facilities, or equipment, the recipient will not sell,



transfer, convey, or mortgage any interest in the real property including broadband equipment acquired or improved in whole or in part with Federal funds made available under the award, nor shall the recipient use the real property including broadband facilities and equipment and for purposes other than the purposes for which the award was made, without the prior written approval of the Grants Officer. Such approval may be withheld until such time as the recipient first pays to NTIA the Federal share of the real property including broadband facilities and equipment as provided in 15 CFR 14.32. This security interest shall be executed in advance of any sale or lease and not later than closeout of the grant.

F. Payments and Advances:

Payments under this award will be made using the Department of Treasury's Automated Standard Application for Payment (ASAP) system. Under the ASAP system, payments are made through preauthorized electronic funds transfers, in accordance with the requirements of the Debt Collection Improvement Act of 1996. In order to receive payments under ASAP, recipients are required to enroll with the Department of Treasury, Financial Management Service, Regional Financial Centers, which allows them to use the on-line and Voice Response System (VRS) method of withdrawing funds from their ASAP established accounts. The following information will be required to make withdrawals under ASAP: (1) ASAP account number – the award number found on the cover sheet of the award; (2) Agency Location Code (ALC); and Region Code.

Advances shall be limited to the minimum amounts necessary to meet immediate disbursement needs, but in no case should advances exceed the amount of cash required for a 30-day period. Advanced funds not disbursed in a timely manner and any applicable interest must be promptly returned to DOC. If a recipient demonstrates an unwillingness or inability to establish procedures which will minimize the time lapsing between the transfer of funds and disbursement or if the recipient otherwise fails to continue to qualify for the advance method of payment, the Grants Officer may change the method of payment to reimbursement only.

G. Post Award Reporting Requirements:

The recipient shall submit a "Financial Status Report" (SF-425) on a quarterly basis for the periods ending March 31, June 30, September 30, and December 31 or any portion thereof. Reports are due no later than 30 days following the end of each reporting period. A final SF-425 shall be submitted within 90 days after the expiration date of the award.

The recipient shall submit program-specific quarterly performance reports electronically to the Federal Program Officer in the same frequency as the Financial Status Report (SF-425) unless otherwise authorized by the Grants Officer. The Federal Program Officer will provide updated instructions for accurate report completion at least 30 days prior to reporting period end date.

Recipients shall submit baseline project plans and details regarding key outputs and outcomes from their projects with their first quarterly performance (technical) report.



Federal Program Officers will provide guidance on the format and content of these baseline plans and details for this one-time data gathering activity.

H. Notice of Limited Waiver of Section 1605 (Buy American Requirement) of the American Recovery and Reinvestment Act of 2009 (ARRA)

In accordance with Section 1605 of the Recovery Act, the Secretary of Commerce has granted a limited waiver of the Recovery Act's Buy American requirements with respect to certain broadband equipment that will be used in projects funded under the BTOP. A description of this equipment is included in the notice of waiver published in the Federal Register at 74 FR31410 (July 1, 2009).

Applicant Equipment	Purchase of equipment for workflow, impact, and inventory databases (HP rx2660 Server at list price with 8% discount)	\$ 13,103	\$ 1,897	\$ 15,000	1	\$ 15,000	\$ 15,000
User Equipment	Home Learning Centers for participating families	\$ 2,634,056	\$ 381,244	\$ 3,015,300	15,870	\$ 190	\$ 3,015,300
	Family Learning Software Package for participating families		\$ 809,370	\$ 809,370	15,870	\$ 51	\$ 809,370
Subtotal		\$ 2,647,160	\$ 1,192,510	\$ 3,839,670			\$ 3,839,670

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies							
Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Name (If Applicable)	Unit Cost (If Applicable)	Total
Printing of Family Broadband Engagement Program Take Home Kit for families (including shipping to hub)	\$ 32,017	\$ 4,634	\$ 36,651	15,870	kits	\$2.31	\$ 36,651
Printing of Family Contracts (including shipping to hub)	\$ 1,248	\$ 181	\$ 1,428	15,870	contracts	\$0.09	\$ 1,428
Printing of Pre-Surveys and Post-Surveys (including shipping to hub)	\$ 2,495	\$ 361	\$ 2,857	15,870	surveys	\$0.18	\$ 2,857
Printing of Family Number Labels (4xfamily)	\$ 3,882	\$ 562	\$ 4,444	15,870	label sets	\$0.28	\$ 4,444
Family Learning Workshop Food	\$ 26,731	\$ 3,869	\$ 30,600	51	schools	\$600.00	\$ 30,600
Subtotal	\$ 66,373	\$ 9,607	\$ 75,980				\$ 75,980

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.							
Contractor	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Name (If Applicable)	Unit Cost (If Applicable)	Total
Commencement - Contractual							
BTOP facilities rental - office (includes individual and conference space, local phone, internet, utilities, cleaning, security)	\$ 22,730	\$ 3,290	\$ 26,020	4	months	\$6,505.00	\$26,020
BTOP photocopier/scanner lease & maintenance	\$ 1,730	\$ 250	\$ 1,980	4	months	\$495.00	\$1,980
BTOP staff technology leases (computers, productivity software, printers) and direct technical support	\$ 1,750	\$ 253	\$ 2,003	24	staffperson months	\$83.45	\$2,003
BTOP monthly cell & data service (eligible employees only)	\$ 1,468	\$ 212	\$ 1,680	24	staffperson months	\$70.00	\$1,680
Database consulting: Creation of BTOP workflow database & QA	\$ 11,531	\$ 1,669	\$13,200	120	hours	\$110.00	\$13,200
Database consulting: Creation of BTOP impact database & QA	\$ 11,051	\$ 1,599	\$12,650	115	hours	\$110.00	\$12,650
Database consulting: Creation of BTOP inventory database & QA	\$ 13,933	\$ 2,017	\$15,950	145	hours	\$110.00	\$15,950
Database consulting: Creation of BTOP scanning automation system & QA	\$ 12,972	\$ 1,878	\$14,850	135	hours	\$110.00	\$14,850
Database integration by XACT (24x7 Bilingual Help Desk for Families)	\$ 7,495	\$ 1,085	\$8,580	114	hours	\$75.00	\$8,580
HR Generalist support for BTOP program only	\$ 26,207	\$ 3,793	\$ 30,000	4	months	\$7,500.00	\$30,000
Staff recruiters for BTOP staff (@10% of 1st year full-time salaries)	\$ 86,046	\$ 12,454	\$98,500				\$98,500
Development of BTOP Family Learning Workshops materials (Brown Publishing)	\$ 4,564	\$ 661	\$5,225	95	hours	\$55.00	\$5,225
Translation services for BTOP Family Learning Workshop materials (Junction International)	\$ 2,516	\$ 364	\$2,880	18,000	words	\$0.16	\$2,880
Subtotal							\$233,518

Operations - Contractual							
BTOP facilities rental - office (includes individual and conference space, local phone, internet, utilities, cleaning)	\$ 269,456	\$ 39,000	\$ 308,456	22	months	\$14,020.73	\$308,456
BTOP facilities rental - technology warehouse (includes basic utilities, security)	\$ 84,715	\$ 12,261	\$ 96,976	22	months	\$4,408.00	\$96,976
BTOP photocopier/scanner lease & maintenance	\$ 9,513	\$ 1,377	\$ 10,890	22	months	\$495.00	\$10,890
BTOP staff technology leases (computers, productivity software, printers) and direct technical support	\$ 38,564	\$ 5,582	\$ 44,145	529	staffperson months	\$83.45	\$44,145
BTOP monthly cell & data service (eligible employees only)	\$ 24,460	\$ 3,540	\$ 28,000	400	staffperson months	\$70.00	\$28,000
Database consulting, database server maintenance	\$ 57,655	\$ 8,345	\$66,000	22	months	\$3,000.00	\$66,000
24x7 Bilingual Help Desk for Families (XACT Telesolutions)	\$ 269,396	\$ 38,991	\$308,387	395,368	minutes	\$0.78	\$308,387
HR Generalist support for BTOP program only	\$ 144,138	\$ 20,862	\$ 165,000	22	months	\$7,500.00	\$165,000

	Staff recruiters for BTOP staff (@ 2.5% of total operations salary expense to cover part-time hires and replacements of full-time/part-time attrition)	\$ 71,409	\$ 10,336	\$81,745				\$81,745
	Volunteer recruiting agency (Volunteer Center of Los Angeles)	\$ 72,069	\$ 10,431	\$82,500	1,650	hours	\$50.00	\$82,500
	Shipping of Home Learning Centers	\$ 89,419	\$ 12,942	\$102,362	15,870	units	\$6.45	\$102,362
	Revision of BTOP Family Learning Workshops materials (Brown Publishing)	\$ 3,691	\$ 534	\$4,225	65	hours	\$65.00	\$4,225
	Workshop materials (Junction International)	\$ 699	\$ 101	\$800	5,000	words	\$0.16	\$800
	Volunteer trainers (IN KIND) - 51 schools served x 288 volunteer hours per school		\$176,256	\$176,256	14,688	Hours	\$12.00	\$176,256
	Subtotal							\$1,475,742
	Subtotal	\$ 1,339,176	\$ 370,083	\$ 1,709,259				\$1,709,259

g. Construction - If applicable, list construction costs not included in the SF-424C	Description	Federal Support	Matching Support	Total				
	N/A							
	Subtotal	\$ -	\$ -	\$ -				

h. Other - List costs associated with subrecipients and other costs not listed above such as technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Name (If Applicable)	Unit Cost (If Applicable)	Total
	Commencement - Other							
	Incremental property insurance charges for BTOP program only	\$ 8,211	\$ 1,189	\$ 9,400	4	months	\$2,350.00	\$9,400
	Subtotal							\$9,400
	Operations - Other							
	Incremental property insurance charges for BTOP program only	\$ 47,216	\$ 6,834	\$ 54,050	23	months	\$2,350.00	\$54,050
	Subtotal							\$54,050
	Subtotal	\$ 55,428	\$ 8,022	\$ 63,450				\$63,450

i. Total Direct Charges (sum of a-h)		\$ 7,615,229	\$ 2,362,002	\$ 9,977,231				
j. Indirect Charges	Indirect Rate	N/A	N/A	N/A				
		\$ -	\$ -	\$ -				
Total Eligible Project Costs		\$ 7,615,229	\$ 2,362,002	\$ 9,977,231				
Federal Share Requested		\$ 7,615,229		\$ 7,615,229				
Applicant Share			\$ 2,362,002	\$ 2,362,002				

NOT INCLUDING SOFTWARE AS A MATCH

i. Total Direct Charges (sum of a-h)		\$ 7,615,229	\$ 1,552,632	\$ 9,167,861				
j. Indirect Charges	Indirect Rate	N/A	N/A	N/A				
		\$ -	\$ -	\$ -				
Total Eligible Project Costs		\$ 7,615,229	\$ 1,552,632	\$ 9,167,861				
Federal Share Requested		\$ 7,615,229		\$ 7,615,229				
Applicant Share			\$ 1,552,632	\$ 1,552,632				

Total Project Budget \$	9,977,231	
Subtract In-Kind \$	1,259,802	
Cash Budget \$	8,717,429	
Cash Match \$	1,102,200	
Cash Match Spread	12.64%	
Federal Cash \$	7,615,229	87.36%
Non-Federal Cash \$	1,102,200	12.64%