

MEMORANDUM

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

From: Name of Authorized Organization Representative (AOR):
Kimberly S Ingram
Legal Name of Applicant Professionals Resources Management of
Rabun LLC
EasyGrants ID 4651

Memo Date: 7/22/10

Re: Revised Response to Question(s) 32, 35, 36, and Other Metrics
Included on BTOP Application Originally Submitted on 3/14/10

This memorandum documents our formal submission of a revised response to Question(s) 32, 35, 36, and other metrics of our organization’s BTOP application (EasyGrants ID 4651), as follows:

Question 32: Project Budget

Please see the revised response below.

Project Budget	
Federal Grant Request	\$1,097,091
Total Match Amount	\$870,272
Total Budget	\$2,068,163
Match Percent	44%

Question 35: Matching Funds

Please see the revised response below.

Cash Match:

\$26,000 _____ (1.3 % of total budget)

Cash match for the project (\$26,000) is made up of \$20,000 for Outreach activities and \$6,000 for Travel. All cash match is contributed by: Professionals Resources Management of Rabun, LLC.

Outreach: \$20,000 (provided by Professional Resources Management of Rabun, LLC)

A breakdown of the \$20,000 cash match allocated to Outreach Activities is as follows:

- Development and distribution of flyers and church bulletin inserts - \$1,200)
- Specialized mailings - \$2,000
- Color newspaper inserts - \$6,000 (two inserts at \$3,000 each)
- Newspaper advertisements - \$4,800 (\$200 per month for 24 months)
- Radio advertisements - \$6,000 (\$250 per month for 24 months)

Travel: \$6,000 (provided by Professional Resources Management of Rabun, LLC)
 A total of \$6,000 during the project period (\$2,000 for each of the three project years) will be provided as a cash match by Professional Resources management of Rabun, LLC for project director travel. This cost is estimated based 4000 miles traveled per year at a reimbursement rate of \$0.50 per mile.

In-kind Match:

\$844,272_____ (42.9___% of total budget)

Contributed by:

- **Professional Resources Management of Rabun, LLC: \$679,272**
- **Rabun County, Georgia as authorized by the Rabun County Commissioners: \$165,000**

Personnel: \$193,500 (provided by Professional Resources Management of Rabun, LLC)

Project administration (\$45,000) and physician time for workshops and education (\$148,500) will be provided in-kind by Professional Resources Management of Rabun, LLC. Physician workshop budget calculations are as follows:

Ten physicians will dedicate 5 percent of their time (2 hours per week) for 11 quarters of the project (33 months) in order to lead physician education opportunities and workshops. These physicians earn an average salary of \$108,000 per year, or \$9,000 per month.

Based on this: 10 physicians x \$9,000 per month x 33 months x 5% = \$148,500

These workshops are critical opportunities for physicians to share their expertise in a peer-to-peer or physician to health worker environment in an effort to stay updated on the latest medical trends, or to learn more about topics that impact

their patients (e.g. healthy aging or appropriately identifying heart attack symptoms). Additionally, these workshops will ensure that physicians have adequate opportunities to meet Continuing Medical Education requirements set forth by Mountain Lakes Medical Center (40 hours of CMEs are required every two years to maintain employment or privileges). It must also be noted that physicians will conduct health-related workshops specifically tailored to the general public, in response to high rates of chronic disease in the region. These workshops will allow community members to interact with, and ask questions of, physicians.

Fringe Benefits: \$48,375 (provided by Professional Resources Management of Rabun, LLC)

Professional Resources Management of Rabun, LLC, will provide fringe benefits in-kind for project administrators and physicians. These benefits total \$48,375.

Construction: \$465,000 (\$300,000 provided by Professional Resources Management of Rabun, LLC; \$165,000 provided by Rabun County, Georgia as authorized by the Rabun County Commissioners)

While funds to support construction activities have not been requested, and construction is not the primary focus of the initiative, in-kind support for the interior renovations of two PCC locations will be provided. Specifically, Professional Resources Management of Rabun, LLC will provide \$300,000 in in-kind support, and the Rabun County Commissioners have formally approved a plan to support the project with at least \$250,000 in building-specific renovations, of which \$165,000 can be included as an in-kind contribution to the project based on the following:

The space to be renovated is the section indicated in color in the drawing below. This is a section of the first floor of the building (Health Department) that totals 12,000 sf. The actual renovated space is approximately 2,018 sf. not including restrooms and hallways.

A drawing of this space is as follows:



Please note: the drawing above only addresses the wing of the first floor of the building (total floor space for the building is 12,000 sf.).

The proposed PCC would utilize the 2 classrooms indicated in blue (555 sf. and 695 sf.) and the reception area (202 sf.). The reception area would also be utilized by the Department of Labor offices (566 sf. sf. indicated in orange). In calculating the cost of the in-kind contribution we took the total cost of the project (\$250,000) and the total square footage and figured the percentage of the space for actual PCC to be 66% (555 sf. + 695 sf. + 101 sf. [50% of the reception space because all participants will enter through reception and reception will also be used by the Dept. Labor office]) and propose \$165,000 for in-kind contribution in this area of construction and renovation.

Total cost if building renovation: \$250,000

Rabun County, Georgia in-kind contribution: \$165,000

Indirect Costs: \$137,397 (provided by Professional Resources Management of Rabun, LLC)

Professional Resources Management of Rabun, LLC is committed to providing \$137,397 in indirect costs as an in-kind contribution to the project. Indirect costs, which have been calculated at 8% of Total Direct Charges attributed to Mountain Lakes/Professional Resources Management of Rabun, LLC* (all charges of the project have been used as the basis for this calculation, regardless of federal

funding or applicant source), are comprised of utilities, phone, business office support and the like.

*To ensure that only Mountain Lakes' indirect support is reflected in the project budget, indirect charges (8%) have been calculated on all project costs *except* those associated with providing salary and benefits for one PCC coordinator, because this person will be located in a county-owned building, and the renovation costs for this county-owned PCC location. Further adjustments can be made upon advisement.

Question 36: Budget Narrative

Please see the revised response below.

The detailed budget spreadsheet, revised on 7/15/10 and attached to this memorandum, supersedes the budget narrative in Question 36 of the original application.

Significant Revisions of Project Scope:

No significant revisions made to the scope of the project during due diligence.

Other Metrics:

Length of Project: 3 Years

Direct Jobs Created: 31

People to be Trained PER YEAR: 3050

Target Outreach Audience: Unemployed, underemployed, disabled, English as a Second Language populations, small businesses, emergency responders (e.g. firefighters, police and EMS), chronically ill populations, health care providers (e.g. physicians and nurses), students and the general public

Potential Subscribers (total): N/A

Household Subscribers: N/A

Institutional Subscribers: N/A

Cost Per Subscriber: \$ N/A

Type of Technology Used: Workstations, servers/network infrastructure, telepresence/video conferencing, assistive technologies/audio visual equipment and software.

Total Training Hours PER YEAR 36600

Total Community Anchor Institutions:

Upgraded Centers: 0

New Centers: 2

Upgraded Workstations: 0

New Workstations: 31

Total Workstations: 31

Current Weekly Users: 0

Proposed Weekly Users 365

Additional Users Weekly: 365

Average Change in Speed at PCCs: 10.5 MBps

Total Minority-Serving Institutions: 0 [Must be community colleges, colleges, or universities]