



**Broadband Technology Opportunities Program
Public Computer Centers Program – Sustainable Adoption Program**

Submitted Date: 8/16/2010 10:20:08 PM		Easygrants ID: 4843	
Funding Opportunity: Public Computer Centers		Applicant Organization: STATE, DELAWARE DEPT OF	
Task: Submit Due Diligence - PCC Applications		Applicant Name: Despina Wilson	

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Upload Name
Round 2 PCC Due Diligence Documentation
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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 accommodate your line items). Please ensure line item total columns in the "General" and "Detail" sections are equal for each line item (a cell 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 will 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 filling 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.*, for two 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 person filling this position will spend working on the proposed BTOP project, and the fringe rate applicable to the position. For lines with more than one position, the Quarters Employed field should represent 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 line item, note the number of units and the unit cost. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 100 laptops at \$500/laptop would have a total line item cost of \$50,000. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar. Clearly separate 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 multiple 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 per trip.

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

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

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

The data provided via this attachment will be subject to automated processing. Applicants are therefore required to provide this attachment as an Excel file, and not to convert it to a PDF prior to submitting a copy of their application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive. Additionally, applicants should not modify the format of this file.

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**BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template**

Easy Grants ID: **4843**
 Applicant: Delaware Division of Libraries
 Project Title: Delaware Job/Learning Labs

SF-424A Object Class Category	General			Detail					
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project									
Subtotal		\$0	\$0	\$0					

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
Subtotal		\$0	\$0	\$0						

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
Job/Learning Lab travel (15 trips per satellite library = 5 trips per year)	Visit satellite libraries around the state to perform workshops and training; costs include fuel and parking	\$7,449	\$3,051	\$10,500	420	\$25	\$10,500
IT contractors' travel (1 trip per library per year)	IT equipment installation and management; all trips will be day trips; costs include fuel and parking	\$1,064	\$436	\$1,500	60	\$25	\$1,500
Subtotal		\$8,513	\$3,487	\$12,000			

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							
Tandberg content server	For videoconferencing: Allows recording; 5 recording ports + 2 live output	\$25,966	\$10,634	\$36,600	1	\$36,600	\$36,600
Content server installation + 1-year maintenance	For videoconferencing: installation and maintenance of Tandberg content server, which allows any PC with Windows Media Player to access recorded content from videoconferences	\$4,186	\$1,714	\$5,900	1	\$5,900	\$5,900
Tandberg 12 port HD multipoint control unit (MCU)	For videoconferencing: Main videoconferencing unit at gateway; allows 12 concurrent HD calls (24 SD)	\$63,567	\$26,033	\$89,600	1	\$89,600	\$89,600
MCU installation + maintenance	For videoconferencing: Maintenance and installation for Tandberg 12 port HD multipoint control unit (MCU)	\$19,958	\$8,174	\$28,132	1	\$28,132	\$28,132
VCS control application for 10 network calls (software)	For videoconferencing: allows 10 network calls	\$9,343	\$3,826	\$13,169	1	\$13,169	\$13,169

Installation + advanced replacement 1-year maintenance for VCS control application for 10 network calls (software)	For videoconferencing: installation and maintenance for VCS control application for 10 network calls	\$3,086	\$1,264	\$4,350	1	\$4,350	\$4,350
VCS expressway	For videoconferencing: Allows for non-network calls (25 registrations/5 transversal calls)	\$9,840	\$4,030	\$13,870	1	\$13,870	\$13,870
VCS expressway installation + 1-year maintenance	For videoconferencing: installation and maintenance for VCS expressway	\$3,086	\$1,264	\$4,350	1	\$4,350	\$4,350
Movi TMS 25 additional user licenses	For videoconferencing: user licenses to access recordings on content server	\$1,659	\$679	\$2,338	1	\$2,338	\$2,338
Movi TMS 25 installation + maintenance	For videoconferencing: installation for additional user licenses	\$5,927	\$2,428	\$8,355	1	\$8,355	\$8,355
Cisco Switch 48 port Gig POE	Network switch to enable wireless access; 1 per site	\$83,530	\$34,210	\$117,740	20	\$5,887	\$117,740
Cisco access point	Access point to enable wireless access; 1 per site	\$8,755	\$3,585	\$12,340	20	\$617	\$12,340
Cisco WLAN management software	Used to manage and configure the WLANs from central location	\$7,304	\$2,992	\$10,296	1	\$10,296	\$10,296
Cisco Wireless Controller	Controller for managing wireless access from central site	\$18,729	\$7,671	\$26,400	1	\$26,400	\$26,400
Cisco Wireless Controller Annual Maintenance	Maintenance cost for Cisco Wireless Controller	\$7,662	\$3,138	\$10,800	3	\$3,600	\$10,800
Cisco Switch 48 port Gig POE	Extra switches in case of switch failure	\$8,353	\$3,421	\$11,774	2	\$5,887	\$11,774
DTI Installation Fees	Delaware Department of Technology and Information's (DTI) fee for installing equipment	\$3,547	\$1,453	\$5,000	1	\$5,000	\$5,000
User Equipment							

Tandberg videoconferencing unit QuickSet C20	For videoconferencing: includes camera, microphone, and remote control	\$19,209	\$7,867	\$27,076	4	\$6,769	\$27,076
ViewMount plasma cart	For videoconferencing: movable cart to transport TV	\$6,377	\$2,611	\$8,988	4	\$2,247	\$8,988
40" Samsung LCD TV	For videoconferencing: includes speakers, stand, & tuner	\$2,892	\$1,184	\$4,076	4	\$1,019	\$4,076
Videoconferencing installation + 3-year maintenance contract	Professional installation for videoconferencing unit and corollary components	\$17,183	\$7,037	\$24,220	4	\$6,055	\$24,220
Desktop USB Videoconferencing unit	To provide satellite libraries with a more economical solution for videoconferencing: USB Tandberg videoconferencing unit	\$6,674	\$2,734	\$9,408	28	\$336	\$9,408
Laptop	Dell Latitude E5400 laptop and 3-year warranty	\$34,195	\$14,005	\$48,200	48	\$1,004	\$48,200
ADA-Compliant Trackball	BigTrack (3" trackball, inc 2 mouse connection) -- For ADA-compliant PCs only	\$426	\$174	\$600	8	\$75	\$600
ADA-Compliant Keyboard	Keys U See keyboard (Beyond Sight) -- For ADA-compliant PCs only	\$227	\$93	\$320	8	\$40	\$320
Headphones	Eforcity PC Computer Headphone Headset Microphone For MSN Skype	\$534	\$219	\$753	48	\$16	\$753
Speakers	Logitech S120 2.0 Multimedia Speakers (Black)	\$408	\$167	\$576	48	\$12	\$576
Standard keyboard	For standard workstations -- Dell USB Keyboard	\$558	\$229	\$787	40	\$20	\$787
Standard mouse	For standard workstations only -- Dell USB Laser Mouse	\$432	\$177	\$608	40	\$15	\$608
Height-Adjustable ADA-compliant desks	Computer Desk Single Surface 24" x 36", 2-Leg Electric System	\$4,177	\$1,711	\$5,888	8	\$736	\$5,888
Non-ADA desk	Mayline 48 Rectangular Table in Nebula Gray / Black TT48RS-NG	\$4,611	\$1,889	\$6,500	20	\$325	\$6,500
Chairs	Screen Back Task Chair -- Black; \$45 per chair	\$1,532	\$628	\$2,160	48	\$45	\$2,160
CompuTrace	4 year subscription to security suite for remote laptop tracking, data auditing and removal, and theft recovery	\$3,279	\$1,343	\$4,622	48	\$96	\$4,622
Mavis Beacon	Typing software	\$1,342	\$549	\$1,891	48	\$39	\$1,891
Microsoft Office Pro Plus 2007	Includes Microsoft Word, Excel, PowerPoint, and Outlook. For basic computing purposes.	\$1,737	\$711	\$2,448	48	\$51	\$2,448
Adobe Creative Suite 4 Design Premium	Software suite that includes InDesign CS4, Photoshop CS4 Extended, Illustrator CS4, Flash CS4 Professional, Dreamweaver CS4, Fireworks CS4, Acrobat 9 Pro, Adobe Bridge CS4, Adobe Device Central CS4, and Version Cue CS4. Uses: design web sites, create flyers, build and complete electronic forms, and take on myriad other professional and entrepreneurial tasks.	\$55,758	\$22,836	\$78,594	48	\$1,637	\$78,594
Quicken Deluxe 2010	Personal financial management tool	\$1,841	\$754	\$2,595	48	\$54	\$2,595

Business Plan Pro (Standard Edition)	Software tool for crafting business plans	\$3,404	\$1,394	\$4,798	48	\$100	\$4,798
DVD for MS Office	Actual hard copy DVD for all MS Office Licenses	\$16	\$7	\$23	1	\$23	\$23
DVD for Adobe Creative Suite 4 Design Premium	Actual hard copy DVD for all Adobe Creative Suite 4 Design Premium Licenses	\$15	\$6	\$21	1	\$21	\$21
Zoom Text Magnifier/Reader (ai squared)	Software for ADA-compliant workstations -- adaptive software that provides integrated screen magnification	\$3,377	\$1,383	\$4,760	8	\$595	\$4,760
Kurzweil; Single USB Professional Black/White for Windows	Software for ADA-compliant workstations -- software that the visually impaired and those with learning disabilities can use to convert scanned/digital files to audio and to read them	\$6,215	\$2,545	\$8,760	8	\$1,095	\$8,760
JAWS	Software for ADA-compliant workstations -- speech synthesizer and screen 16 reader that can provide output to Braille displays and audio	\$6,215	\$2,545	\$8,760	8	\$1,095	\$8,760
Printer	Dell 5130cdn color laser printer	\$3,077	\$1,260	\$4,337	4	\$1,084	\$4,337
Scanner	Canon i-SENSYS MF8450 multi-function copier/scanner/fax/printer	\$2,647	\$1,084	\$3,731	4	\$933	\$3,731
Projector	Acer X1160Z projector	\$1,266	\$519	\$1,785	4	\$446	\$1,785
External cables to secure laptops	MicroSaver DS Keyed Ultra-Thin Lock for Laptop (A2880725)	\$1,617	\$662	\$2,280	48	\$47	\$2,280
External Hard Drive	lomega Prestige 1-terabyte external hard drive (for data backup)	\$213	\$87	\$300	4	\$75	\$300
Extra Dell power cord for laptops	Extra power cord in case of power cord failure	\$150	\$61	\$211	4	\$53	\$211
Surge Protector	Fellowes 6-outlet surge protector	\$77	\$31	\$108	12	\$9	\$108
Storm case	Hardigg storm case to transport laptops (holds 6 laptops)	\$924	\$378	\$1,302	4	\$325	\$1,302
Whiteboard	Quartet 3' x 2' whiteboard	\$216	\$89	\$305	8	\$38	\$305.12
Subtotal		\$477,319	\$195,484	\$672,803			

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
TABE licensing fees	Licensing fee per online test for DCDAL students (have to take a pre-test & post-test per student)	\$4,194	\$1,806	\$6,000	600	\$10	\$6,000
DCDAL in-kind contribution	Course manuals and handouts provided by DCDAL for its students	\$0	\$6,000	\$6,000	300	\$20	\$6,000
Paper	40 cases in a pallet; assumed 3 pallets per year per Lab	\$32,213	\$13,867	\$46,080	1,440	\$32	\$46,080
Printer cartridges -- black & white	Black and white (4 in a pack); assumed 8 packs needed per year	\$27,583	\$11,873	\$39,456	96	\$411	\$39,456
Printer cartridges -- color	3 pack (1 cyan, 1 magenta, 1 yellow); assumed 4 packs needed per year	\$28,774	\$12,386	\$41,160	56	\$735	\$41,160
Hole punch	From state office supply contract; assumes needs to be replaced once per center	\$62	\$26	\$88	8	\$11	\$88
Flash drives	USB Sandisk 4GB flash drives	\$16,778	\$7,222	\$24,000	4,000	\$6	\$24,000
Wall calendars	1 calendar per center and 1 at DDL to display schedule of events	\$63	\$27	\$90	15	\$6	\$90
Staples	5,000 per box	\$7	\$3	\$10	48	\$0	\$10
Stapler	Electric stapler (from state office supply contract)	\$157	\$67	\$224	8	\$28	\$224
Miscellaneous	Course manuals, folders, pens, paper clips, tape, and miscellaneous office supplies	\$7,615	\$3,278	\$10,772			\$10,892
Subtotal		\$117,444	\$56,556	\$174,000			

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
Adult Services Librarians	Librarians at each center devoted to facilitating operational needs of programs and workshops, as well as helping patrons with computers and other day-to-day tasks. Need 1 per center. At a rate of \$52,163 in Years 1 and 2 and \$53,206 in Year 3 (a 2% cost of living increase) = \$52,163 x 4 librarians x 2 years + \$53,206 x 4 librarians x 1 year	\$422,831	\$207,298	\$630,129			\$630,129

Statewide Coordinator	Individual to coordinate project implementation, facilitate workshop development, and ensure overall project success. Need 1 total. At a rate of \$52,163 in Years 1 and 2 and \$53,206 in Year 3 (a 2% cost of living increase) = \$52,163 x 1 coordinator x 2 years + \$53,206 x 1 coordinator x 1 year	\$105,708	\$51,825	\$157,532			\$157,532
Technical Contractor	Contractor to ensure proper implementation of BTOP technical components -- such as wireless, videoconferencing, and workstation deployment -- and to conduct maintenance and technical troubleshooting. Need 1 at a rate of \$118,440 per year: \$118,440 x 3 years	\$238,428	\$116,892	\$355,320			\$355,320
DCDAL Professional Staff	Staff provided by the Delaware Center for Distance Adult Learning to run DCDAL courses and workshops and to provide academic and training support to students. Need 1 per center, 8 hours per center per week, for 45 weeks of the year, beginning in the second quarter of Year 1: 4 centers x 8 hours x 45 weeks x 2.75 years = 3,960 total hours	\$0	\$138,600	\$138,600	3,960	\$35	\$138,600
DCDAL Support Staff	Support staff member provided by DCDAL to coordinate workshops and track students' progress and exams. 1 support staff member total, 10 hours per week, for 45 weeks of the year, beginning in the second quarter of Year 1: 10 hours x 45 weeks x 2.75 years = 1,237.5 total hours	\$0	\$18,563	\$18,563	1,238	\$15	\$18,563
Wilmington Adult Education Teacher	Staff provided by Christina Adult Education to teach courses in adult literacy and education. 1 staff member at Wilmington, 10 hours per week, for 50 weeks of the year, beginning in the second quarter of Year 1: 10 hours x 50 weeks x 2.75 years = 1,375 total hours	\$30,448	\$14,927	\$45,375	1,375	\$33	\$45,375
Subtotal		\$797,413	\$548,105	\$1,345,519			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
				\$0
				\$0
				\$0
				\$0
Subtotal		\$0	\$0	\$0

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
	Includes professional marketing services, media placement, and print/production to publicize the project and ensure that target audiences are reached			\$125,000			\$125,000
Marketing/Public Education		\$102,510	\$22,490				
Advanced Staffing Training Institute: Computer & Software Assessment DVD License	PC-based assessment to determine skills; students placed into basic PC & software training depending on assessment score. 1 per center x 4 centers x 2.5 years	\$9,841	\$2,159	\$12,000	10	\$1,200	\$12,000
Advanced Staffing Training Institute: Computer & Software Essentials DVD License	Web-based program to teach basic computing skills, such as e-mail (incl. setting up account if attendee doesn't have one), internet searches, file mgmt, MS Word basics. 1 per center x 4 centers x 2.5 years	\$9,841	\$2,159	\$12,000	10	\$1,200	\$12,000
Advanced Staffing Training Institute: Interview Prep DVD License	Licenses for DVDs required for Interview Prep workshop (below). 1 per center x 4 centers x 2.5 years	\$4,920	\$1,080	\$6,000	10	\$600	\$6,000
Advanced Staffing Training Institute: Soft Skills DVD License	Licenses for DVDs required for Soft Skills workshop (below). 1 per center x 4 centers x 2.5 years	\$4,920	\$1,080	\$6,000	10	\$600	\$6,000

Advanced Staffing Training Institute: Resume Preparation I Workshop	Training on types of resumes, how to create an objective, using action words, resume content and structure, how to identify past accomplishments. Students fill out handwritten resume template. See "Additional Budget Notes" (bottom) for explanation of unit calculation.	\$42,644	\$9,356	\$52,000	104	\$500	\$52,000
Advanced Staffing Training Institute: Resume Preparation II Workshop	Students work with trainer to finalize and input data, then format resume. Learn how to complete an online job application; upload, copy & paste their resume where designated and how to save the resume to a flash drive for future use. See "Additional Budget Notes" (bottom) for explanation of unit calculation.	\$42,644	\$9,356	\$52,000	104	\$500	\$52,000
Advanced Staffing Training Institute: Interview Prep Workshop	Interview preparation course. A unique process to broaden vocabulary and develop a powerful narrative that captures the attention of hiring managers. Students also give 30-second elevator speech. See "Additional Budget Notes" (bottom) for explanation of unit calculation.	\$51,173	\$11,227	\$62,400	104	\$600	\$62,400
Advanced Staffing Training Institute: Soft Skills Workshop	Workshop on soft skills and job retention strategies: positive attitude; ability to handle conflict in the workplace; time management; interpersonal skills; leadership/teamwork; and others. See "Additional Budget Notes" (bottom) for explanation of unit calculation.	\$42,644	\$9,356	\$52,000	104	\$500	\$52,000
Advanced Staffing Training Institute: Job Search Strategies/Career Development Workshop	Trainers teach Internet job search techniques; provide online job search sites; teach how to organize and maintain information submitted to prospective employer; how to keep accurate records; how to research a company and interviewer; and how to use professional networking sites. See "Additional Budget Notes" (bottom) for explanation of unit calculation.	\$51,173	\$11,227	\$62,400	104	\$600	\$62,400
Advanced Staffing Training Institute: Annual Administrative Fee for Workshops	Annual fee assessed by Advanced Staffing Training Institute for processing, student record keeping, progress tracking and reporting, and billing	\$12,301	\$2,699	\$15,000	3	\$6,000	\$15,000
DeITech "Train the Trainer" Sessions	Course to train librarians on how to help patron use computers and Internet. 1 per year	\$8,119	\$1,781	\$9,900	3	\$3,300	\$9,900
LearningExpress Library Platform	Collection of over 800 interactive skills improvement tutorials, practice tests and e-books for career and academic preparation. Examples: Prepare for certification and license exams and aptitude tests for careers in allied healthcare, education, civil service, and others; master popular computer programs required by many employers, such as Microsoft Office. 2-year license	\$91,291	\$20,029	\$111,320	2	\$55,660	\$111,320
Evanced Solutions Room scheduling software	Software to allow libraries to schedule and manage room assignments for courses, workshops, and help sessions. Costs 9500 in Year 1; 10,250 in Year 2; 11,000 in Year 3	\$25,217	\$5,533	\$30,750			\$30,750
CSMG Application Fees	Consulting assistance for BTOP grant application preparation	\$0	\$94,931	\$94,931			\$94,931
Subtotal		\$499,239	\$204,462	\$703,701			

i. Total Direct Charges (sum of a-h)	\$1,899,929	\$1,008,094	\$2,908,023
j. Indirect Charges			\$0.00
Total Eligible Project Costs	\$1,899,929	\$1,008,094	\$2,908,023
Match Percentage	34.7%		

Explanation of Indirect Charges

Additional Budget Notes

The number of sessions (for each type of workshop) is calculated as follows: 6 sessions per center in Year 1 (only begins in 2nd half of year); 12 sessions per center in Year 2; and 8 sessions per center in Year 3: 6 sessions per center x 4 centers + 12 sessions per center x 4 centers + 8 sessions per center x 4 centers = 104 sessions total.

MEMORANDUM

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

From: Name of Authorized Organization Representative (AOR):
Despina Wilson
Legal Name of Applicant : Delaware Department of State
EasyGrants ID: 4843

Memo Date: 08/16/10

Re: Revised Response to Question(s) Included on BTOP Application
Originally Submitted on 03/10/10

This memorandum documents our formal submission of a revised response.

Project Budget

Project Budget	
Federal Grant Request	\$1,899,929
Total Match Amount	\$1,008,094
Total Budget	\$2,908,023
Match Percent	34.7%

Significant Revisions of Project Scope:

The PCC details spreadsheet, revised on 08/16/10 and attached to this memorandum supersedes the PCC details spreadsheet in the original application.

Other Metrics:

Length of Project: 3 years
People to be Trained Per Year: 2,123
Hours of Teacher-Led Training Per Year: 29,722
Upgraded Centers: 32
New Centers: 0

Current Workstations: 489
Upgraded Workstations: 0
New Workstations: 48
Total Workstations: 537
Jobs Created: 6
Current Weekly Users: 760
Proposed Weekly Users: 2,086
Additional Users Weekly: 1,326
Change in Hours Open to Public: 0
Average Change in Speed at PCCs: 0

BTOP Public Computer Center Detail Te

Complete the Public Computer Center Details worksheet attached to this applica
accommodate all of the Public Computer Centers that will benefit from this pro
from the specified list. A Community Anchor Institution is considered a minority
secondary educational institution with enrollment of minority students exceedi
Note that the calculated totals in bold will be needed to complete the PCC Capa

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provide this attachment as an Excel file, and not to convert it to a PDF prior to
on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive.**

template

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ject. All centers should be given a type
y-serving institution if it is a post-
ng 50 percent of its total enrollment.
icity page of the application.

**g. Applicants are therefore required to
submitting a copy of their application**

BTOP Public Computer Centers Detail Template

Title: **Delaware Job/Learning Labs**
 Easy Grants ID: **4843**

Center Name	Organization	Address Line 1	City	State	Zip	Facility Type	Minority Serving Institution Type
Dover Public Library		45 S. State Street	Dover	DE	19901	Library	N/A
Georgetown Public Library		10 West Pine Street	Georgetown	DE	19947	Library	N/A
Seaford District Library		600 N. Market St. Ext.	Seaford	DE	19973	Library	N/A
The Wilmington Institute Library		10 East Tenth Street	Wilmington	DE	19801	Library	N/A
Harrington Public Library		110 Center Street	Harrington	DE	19952	Library	N/A
Smyrna Public Library		107 South Main Street	Smyrna	DE	19977	Library	N/A
Kent County Division of Libraries		2319 S Dupont Hwy	Dover	DE	19901	Library	N/A
Bridgeville Public Library		600 South Cannon St.	Bridgeville	DE	19933	Library	N/A
Delmar Public Library		101 North Bi-State Blvd	Delmar	DE	19940	Library	N/A
Frankford Public		8 Main Street	Frankford	DE	19945	Library	N/A
Greenwood Public Library		100 Mill St.	Greenwood	DE	19950	Library	N/A
Laurel Public Library		101 E. Fourth St.	Laurel	DE	19956	Library	N/A
Lewes Public Library		111 Adams Avenue	Lewes	DE	19958	Library	N/A
Milford District Free Public Library		11 S.E. Front Street	Milford	DE	19963	Library	N/A
Millsboro Public Library		217 West State Street	Millsboro	DE	19966	Library	N/A
Milton Public Library		121 Union St.	Milton	DE	19968	Library	N/A
Rehoboth Beach Public Library		226 Rehoboth Ave	Rehoboth Beach	DE	19971	Library	N/A
Selbyville Public Library		11 Main & McCabe Streets	Selbyville	DE	19975	Library	N/A
South Coastal Library		43 Kent Avenue	Bethany Beach	DE	19930	Library	N/A
Appoquinimink Community Library		651 North Broad Street	Middletown	DE	19709	Library	N/A
Bear Public Library		101 Governors Place	Bear	DE	19701	Library	N/A
Brandywine Hundred Library		1300 Foulk Road	Wilmington	DE	19803	Library	N/A
Claymont Public Library		3303 Green Street	Claymont	DE	19703	Library	N/A
Corbit-Calloway Memorial Library		115 High Street	Odessa	DE	19730	Library	N/A
Delaware City Public Library		250 Fifth Street	Delaware City	DE	19706	Library	N/A
Elsmere Public Library		30 Spruce Ave	Elsmere	DE	19805	Library	N/A
Hockessin Public Library		1023 Valley Road	Hockessin	DE	19707	Library	N/A
Kirkwood Highway Library		6000 Kirkwood Highway	Wilmington	DE	19808	Library	N/A
New Castle Public Library		424 Delaware Street	New Castle	DE	19720	Library	N/A
Newark Free Library		750 Library Avenue	Newark	DE	19711	Library	N/A
North Wilmington Branch		3400 North Market	Wilmington	DE	19802	Library	N/A

Center Name	Estimated # of Total Persons in facility's Service Area	Broadband Workstations				Facility Broadband Connection Speed (Mbps)		Weekday Hours Open to the Public		Weekend Hours Open to the Public		Weekday Number of Persons Served		Weekend Number of Persons Served	
		Number of Broadband Stations Available (CURRENT)	Number of Broadband Stations to be Replaced (PROPOSED)	Number of Broadband Stations to be Added (PROPOSED)	Number of Broadband Workstations Available (PROPOSED)	Facility Broadband Connection Speed (CURRENT Mbps)	Facility Broadband Connection Speed (PROPOSED Mbps)	Average Hours Open to Public Per 120-hour Business Week (CURRENT)	Average Hours Open to Public Per 120-hour Business Week (PROPOSED)	Average Hours Open to Public Per 48-hour Weekend (CURRENT)	Average Hours Open to Public Per 48-hour Weekend (PROPOSED)	Proposed # persons served per 120-hour business week (CURRENT)	Proposed # persons served per 120-hour business week (PROPOSED)	Proposed # persons served per 48-hour weekend (CURRENT)	Proposed # persons served per 48-hour weekend (PROPOSED)
Dover Public Library	41710	21	0	12	33	10	10	56	56	12	12	55	152	12	33
Georgetown Public Library	12353	7	0	12	19	10	10	47	47	8	8	7	18	1	3
Seaford District Library	20118	10	0	12	22	10	10	52	52	8	8	16	45	3	7
The Wilmington Institute Library	29833	21	0	12	33	10	10	52	52	8	8	70	193	11	30
Harrington Public Library	11078	9	0	0	9	10	10	41	41	4	4	7	20	1	2
Smyrna Public Library	19041	7	0	0	7	10	10	46	46	5	5	15	41	2	4
Kent County Division of Libraries	32700	14	0	0	14	10	10	59	59	12	12	11	31	2	5
Bridgeville Public Library	6909	7	0	0	7	10	10	43	43	7	7	6	17	1	3
Delmar Public Library	5271	13	0	0	13	10	10	43	43	6	6	9	26	1	4
Frankford Public	6185	7	0	0	7	10	10	44	44	4	4	3	9	0	1
Greenwood Public Library	5285	11	0	0	11	10	10	47	47	4	4	7	18	1	2
Laurel Public Library	12536	12	0	0	12	10	10	47	47	4	4	13	35	1	3
Lewes Public Library	12324	18	0	0	18	10	10	47	47	4	4	21	59	2	5
Milford District Free Public Library	19717	14	0	0	14	10	10	55	55	5	5	22	61	2	6
Millsboro Public Library	12704	8	0	0	8	10	10	42	42	4	4	9	23	1	2
Milton Public Library	8377	24	0	0	24	10	10	44	44	4	4	9	25	1	2
Rehoboth Beach Public Library	11117	22	0	0	22	10	10	40	40	5	5	20	56	3	7
Selbyville Public Library	4027	9	0	0	9	10	10	44	44	4	4	5	15	0	1
South Coastal Library	13468	6	0	0	6	10	10	44	44	6	6	22	61	3	8
Appoquinimink Community Library	15519	14	0	0	14	10	10	47	47	7	7	19	51	3	8
Bear Public Library	83906	29	0	0	29	10	10	51	51	14	14	62	170	17	47
Brandywine Hundred Library	36103	26	0	0	26	10	10	55	55	14	14	54	148	14	38
Claymont Public Library	30449	12	0	0	12	10	10	33	33	12	12	9	25	3	9
Corbit-Calloway Memorial Library	6480	5	0	0	5	10	10	41	41	8	8	4	11	1	2
Delaware City Public Library	5677	10	0	0	10	10	10	39	39	12	12	2	6	1	2
Elsmere Public Library	38704	13	0	0	13	10	10	33	33	12	12	9	25	3	9
Hockessin Public Library	27149	34	0	0	34	10	10	51	51	14	14	27	73	7	20
Kirkwood Highway Library	52702	34	0	0	34	10	10	44	44	14	14	23	64	7	20
New Castle Public Library	26648	5	0	0	5	10	10	43	43	7	7	13	34	2	6
Newark Free Library	70691	25	0	0	25	10	10	55	55	14	14	61	168	16	43
North Wilmington Branch	30160	8	0	0	8	10	10	41	41	5	5	12	33	1	4

Center Name	Organization	Address Line 1	City	State	Zip	Facility Type	Minority Serving Institution Type
Woodlawn Library		2020 West Ninth St	Wilmington	DE	19805	Library	N/A

Totals:

Center Name	Estimated # of Total Persons in facility's Service Area	Broadband Workstations				Facility Broadband Connection Speed (Mbps)		Weekday Hours Open to the Public		Weekend Hours Open to the Public		Weekday Number of Persons Served		Weekend Number of Persons Served	
		Number of Broadband Stations Available (CURRENT)	Number of Broadband Stations to be Replaced (PROPOSED)	Number of Broadband Stations to be Added (PROPOSED)	Number of Broadband Workstations Available (PROPOSED)	Facility Broadband Connection Speed (CURRENT Mbps)	Facility Broadband Connection Speed (PROPOSED Mbps)	Average Hours Open to Public Per 120-hour Business Week (CURRENT)	Average Hours Open to Public Per 120-hour Business Week (PROPOSED)	Average Hours Open to Public Per 48-hour Weekend (CURRENT)	Average Hours Open to Public Per 48-hour Weekend (PROPOSED)	Proposed # persons served per 120-hour business week (CURRENT)	Proposed # persons served per 120-hour business week (PROPOSED)	Proposed # persons served per 48-hour weekend (CURRENT)	Proposed # persons served per 48-hour weekend (PROPOSED)
Woodlawn Library	40788	34	0	0	34	10	10	44	44	12	12	11	31	3	8
Totals:	749,729	489	-	48	537	10	10	46	46	8	8	635	1,743	125	343

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.		\$	\$	\$	\$	\$
2.						
3.						
4.						
5. Totals		\$	\$	\$	\$	\$

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$	\$	\$	\$
b. Fringe Benefits				
c. Travel				
d. Equipment				
e. Supplies				
f. Contractual				
g. Construction				
h. Other				
i. Total Direct Charges (sum of 6a-6h)				
j. Indirect Charges				
k. TOTALS (sum of 6i and 6j)	\$	\$	\$	\$

7. Program Income	\$	\$	\$	\$	\$
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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$	\$	\$	\$
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$	\$	\$	\$

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$

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.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

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

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a *single* Federal grant program (Federal Domestic Assistance Catalog number) and *not requiring* a functional or activity breakdown, enter on Line 1 under Column (a) the Catalog program title and the Catalog number in Column (b).

For applications pertaining to a *single* program *requiring* budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the Catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the Catalog program title on each line in *Column* (a) and the respective Catalog number on each line in Column (b).

For applications pertaining to *multiple* programs where one or more programs *require* a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For new applications, leave Column (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B Budget Categories

In the column headings (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Line 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount, Show under the program

INSTRUCTIONS FOR THE SF-424A (continued)

narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8-11 Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16-19 - Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.



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www.csmg-global.com

Date 8/9/2010

Anne E.C. Norman
Director / State Librarian
Delaware Division of Libraries / State Library
121 Duke of York St (SLC 575B)
Dover, DE 19901

Edward W. Naef
Vice President

Cc: Jill Nishi, Deputy Director, U.S. Libraries Program
Bill & Melinda Gates Foundation

Dear Mrs. Norman,

This document verifies the pre-application fees and expenses incurred by CSMG between the period of January 15, 2010 through March 15, 2010 and paid by the Bill & Melinda Gates Foundation for the development of the Broadband Technology Opportunities Program (BTOP) application submitted by the Delaware State Library to the National Telecommunications and Information Administration.

The total invoice for Professional Fees for this engagement was \$150,000 for the period of December 15, 2009 to March 15, 2010.

The total re-billable expenses (itemized under separate cover) were \$13,331.62 for the same period.

CSMG recognized \$122,499 of these fees and expenses as revenue on a percent of completion basis in the period from Friday, January 15, 2010 through Monday, March 15, 2010.

Please let me know if you have any questions.

Very truly yours,

Edward W. Naef

Vice President, Cambridge Strategic Management Group Inc.

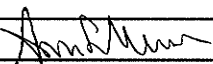
DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known: ^{4c}	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency:	7. Federal Program Name/Description: CFDA Number, if applicable: <u>11.557</u>	
8. Federal Action Number, if known:	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant (if individual, last name, first name, MI):	b. Individuals Performing Services (including address if different from No. 10a) (last name, first name, MI):	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: <u></u> Print Name: <u>ANNIE NORMAN</u> Title: <u>STATE LIBRARIAN/DIRECTOR</u> Telephone No.: <u>302-739-4748 X5126</u> Date: <u>8/5/2010</u>	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)

CERTIFICATION REGARDING LOBBYING LOWER TIER COVERED TRANSACTIONS

Applicants should review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, "New Restrictions on Lobbying."

LOBBYING

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over \$100,000 or a loan or loan guarantee over \$150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.


Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or her knowledge and belief, that:

In any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification.

NAME OF APPLICANT DE DEPT OF STATE/DIV OF LIB (DESPINA WILSON)	AWARD NUMBER AND/OR PROJECT NAME BTOP EZGRANT ID:4843
PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE ANNIE NORMAN, STATE LIBRARIAN/DIRECTOR	
SIGNATURE 	DATE 8/5/2010

CERTIFICATION REGARDING LOBBYING

Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, "New Restrictions on Lobbying." The certifications shall be treated as a material representation of fact upon which reliance will be placed when the Department of Commerce determines to award the covered transaction, grant, or cooperative agreement.

LOBBYING

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over \$100,000 or a loan or loan guarantee over \$150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

Statement for Loan Guarantees and Loan Insurance

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In any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification.

NAME OF APPLICANT

AWARD NUMBER AND/OR PROJECT NAME

DE DEPT OF STATE/DIV OF LIB (DESPINA WILSON)

BTOP EZGRANT ID:4843

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

ANNIE NORMAN, STATE LIBRARIAN/DIRECTOR

SIGNATURE

DATE

8/5/2010

**Supplemental Information Requests
Broadband Technology Opportunities Program
Application # 4843, Delaware
Date: 8-3-2010**

Please respond to the following items regarding your application. You may type your responses below each question. Please email your responses to us no later than noon on Friday, August 6, 2010. You may be asked to respond to SIR questions directly in the attached Budget Detail spreadsheet.

Please submit this revised document and all attachments to your Program Officer, Emy Tseng at etseng@ntia.doc.gov and to your Grants Coordinator, Camille Dewalder, dewalder_camille@bah.com.

General

- Please carefully review all of the information provided in your original application. Are you aware of any errors in the information provided or important changes since the application was submitted? **No**. If so, please provide revised information.

Outreach

- Please provide a more detailed timeline of proposed outreach/marketing activities relative to overall project activities. [See Table Below](#)
- Please provide more information regarding planned collateral materials. What types of materials will be developed, who is developing them and in what language(s) will they be produced? [See Table Below \(Outreach & Awareness Activities\)](#)

Overall Project Activities	Outreach & Awareness Activities	Timeline
Partnerships & Collaborations	-Build partnerships with community & service organizations, ethnic minority groups, & faith-based organizations	<u>Year 1: Third Quarter</u> -Strategy Development -Create statewide database of potential partners. (July 2011–September 2011) <u>Year 1: Fourth Quarter through Year 2:</u> -Ongoing “recruitment” of partners through email notifications. (October 2011–December 2012)

Website	<p>-Set up a Website to inform partners & target population of the Library Job/Learning Labs services, events, job training sessions & fairs</p>	<p><u>Year 1: First Quarter –</u> -Strategy Development & Research (January 2011–March 2011) <u>Year 1: Second Quarter through Third Quarter –</u> -Construction, Copywriting, Layout & Design of Website. (April 2011–September 2011) <u>Year One: Third Quarter –</u> -Testing of Website & Modifications (July 2011-September 2011) <u>Year 1: Fourth Quarter -</u> -Website Fully Operational (October 2011) <u>Year 2 and Year 3 -</u> -Ongoing Maintenance (January 2012–December 2013)</p>
Public Education & Media Relations (Print, radio & TV)	<p>-Inform public of services & special events through news releases and media advisories; broadcast interviews (radio & television), and feature articles in publications statewide. Releases to be written in English & Spanish. -Disseminate info materials thru community & faith-based organizations’ newsletters & bulletins, and local publications statewide.</p>	<p><u>Year 1: Third Quarter</u> -PR and Media Plan Development (July 2011 – September 2011) <u>Year 1: Fourth Quarter</u> -Write & disseminate 1st news release; follow up with radio & television interviews & feature articles in both English & Spanish (October 2011–December 2011)</p>
Social Media	<p>-Dissemination of information through Facebook, Twitter, YouTube, podcasts, MySpace, & blogs</p>	<p><u>Year 1: First Quarter through Fourth Quarter -</u> -Plan Development; Design Site Pages; Develop networks. (January 2011–December 2011) <u>Year 2 and Year 3 -</u> -Ongoing networking; Ongoing promotional messages. (January 2012 -December 2013)</p>
Brochure & Poster	<p>-Production & distribution of brochures & posters. Design in English and Spanish. All materials will promote & detail the Learning</p>	<p><u>Year 1: Third Quarter -</u> -Development of Informational Materials in English & Spanish</p>

	Centers & will be distributed through partnership networks, at community events and throughout vulnerable neighborhoods statewide.	(July 2011 – September 2011) Year 1: Fourth Quarter - -Begin Distribution of informational materials through partnership networks to be displayed & handed out at cultural & community organizations serving vulnerable populations, statewide. (October 2011–December 2011)
Exhibits & Banner-Ups	- Create table-top exhibit displays and 8' banner up displays that promote the Library Job/Learning Labs. Design table-top displays in English and Spanish. These display exhibits will be set up at job fairs & community events.	Year 1: Fourth Quarter - -Creative Strategy & Plan Development; Design & produce exhibit materials in English & Spanish. (October 2011–December 2011)

Budget

- You do not include indirect costs or an indirect cost rate in the budget. How are indirect charges for the project being covered?

The DE Division of Libraries has historically sought to not recoup indirect costs, so does not seek to do so in this project

- Cisco Wireless Controller: Controller for managing wireless access from central site Federal: \$18,729 Match: \$7,671 Total: \$26,400. Please provide a model number or class specification for this item.

Model number: Cisco Wireless Controller: AIR-CT5508-100-K9

- Cisco WLAN management software: Used to manage and configure the WLANs from central location \$7,304 \$2,992 \$10,296. Please provide a software title, version, and (if applicable) license quantity specification for the item included in this line item.

Cisco WLAN Management software: WCS-STANDARD-K9 & WCS-PLUS-100

- Cisco access point: Access point to enable wireless access; 1 per site \$8,755 \$3,585 \$12,340. Please provide a model number or class specification for this item.

Model number: Cisco Access Point: AIR-CAP3502I-A-K9

- Marketing/Public Education: Includes professional marketing services, media placement, and print/production to publicize the project and ensure that target audiences are reached Federal: \$102,510 Match: \$22,490 Total: \$125,000. Please provide a more detailed list of services, price quote and/or hourly rates and number of hours for the contractor.

Total Outreach Budget: \$125,000 for 3 years.

Following year 1, media placement and all necessary printing costs will continue and be supported by the DE Division of Libraries as part of the on-going public education initiative.

Marketing/Pub Ed Activities	Outreach & Awareness Activities
Partnerships & Collaborations	-Build partnerships with community & service organizations, ethnic minority groups, & faith-based organizations
Website	-Set up a Website to inform partners & target population of the Library Job/Learning Labs services, events, job training sessions & fairs
Public Education & Media Relations (Print, radio & TV)	-Inform public of services & special events through news releases and media advisories; broadcast interviews (radio & television), and feature articles in publications statewide. Releases to be written in English & Spanish. -Disseminate info materials thru community & faith-based organizations' newsletters & bulletins, and local publications statewide.
Social Media	-Dissemination of information through Facebook, Twitter, YouTube, podcasts, MySpace, & blogs
Brochure & Poster	-Production & distribution of brochures & posters. Design in English and Spanish. All materials will promote & detail the Learning Centers & will be distributed through partnership networks, at community events and throughout vulnerable neighborhoods statewide.
Exhibits & Banner-Ups	- Create table-top exhibit displays and 8' banner up displays that promote the Library Job/Learning Labs. Design table-top displays in English and Spanish. These display exhibits will be set up at job fairs & community events.

- CSMG Application Fees Consulting assistance for BTOP grant application preparation Federal: \$0 Match: \$94,931 Total: \$94,931. Please provide a more detailed list of services, price quote and/or hourly rates and number of hours for the contractor.

CSMG's primary objective was to leverage its expertise to develop a successful BTOP application, but to do so through a collaborative process that also optimized Delaware's policy and program goals. The approach was structured in the following 5 modules: 1) application strategy development and project definition, 2) program and policy goals, 3) partner outreach and support development, 4) budget & model development, and 5) application materials development & submission. In each module, CSMG drew on its policy, finance, technical, and legal resources as appropriate and performed project management and PMO functions. A more detailed list of activities is shown below. Fees were charged at a flat rate of \$119,155 for a full eight weeks of work after the release of the NOFA.

- BTOP proposal development and management
- Interpretation and analysis of federal BTOP Notice of Funds Availability (NOFA)
- BTOP project design and business case development, including research and data gathering
- BTOP project implementation planning, including outcomes, milestones and deliverables for successful grant project completion

- Sustainability planning to demonstrate how the project will remain viable after the grant funding ends
- Grant writing with detailed project budget development
- Expert guidance on broadband acquisition, deployment and adoption for BTOP projects, especially for infrastructure applications
- Uploading and submission of final application using Delaware EasyGrant ID, and facilitation of confirmation that application was successfully submitted
- Ongoing support to Delaware team, including the creation of ad-hoc project collateral (e.g., visual aids, PowerPoint slides)
- Delaware has requested CSMG support for the due diligence phase following application submission pending approval from the Gates Foundation

Vulnerable Populations

- What in person training programs will be offered in Spanish? At which sites do you plan to provide computer training in Spanish?

According to the Census Bureau, Delaware had a Hispanic population of approximately 60,188 in 2009. According to Voices without Borders, a local community organizing and grass roots organization for the Hispanic community in Delaware, the majority (70%) of Delaware's Hispanic population lives in New Castle County, primarily around Wilmington. For that reason, DDL will be working with its partner Literacy Volunteers Serving Adults (LVSA) to offer Spanish language training programs in Wilmington.

DDL also looked at research on the needs of Delaware's Hispanic community by the Governor's Consortium on Hispanic Affairs. Of those living in households with at least one child under 18, an overwhelming majority (94%) were interested in taking English classes while 89% were interested in job training. DDL believes these needs are likely to be similar across the state's Hispanic population as a whole. Thus, DDL's Spanish-language training partnership with LVSA will focus on providing ESL and computer literacy classes.

For both ESL and computer literacy classes, LVSA will offer 32 hours of instructions over 8 weeks. These are generally divided into two 2-hour sessions per week with an average of 15 students. DDL intends to work with LVSA in the future to offer similar programs statewide but would like to concentrate efforts on the highest priority areas for the time being.

- Do the satellite PCC sites have accessible workstations? Will training be provided on the accessible technology?

Basic accessibility software provided at the satellite PCCs as part of Windows packages includes an on-screen magnifier, on-screen keyboard for mobility impaired users, and a narrator program which reads aloud text on a screen. DDL is willing to provide additional assistive technologies as needed and is considering the possibility of ordering more advanced screen reading software (e.g., ZoomText) on a statewide basis. DDL is currently not requesting any funding for additional workstations at the satellite PCCs. While these satellites do not have the same level of accessible workstations as the proposed Labs, they do provide some basic accessibility software.

All PCs have loaded Accessibility options which come with the Windows OS and are found under Start - Programs - Accessories - Accessibility. These include

- Magnifier: provides a minimal level of functionality for those with slight visual impairments
- On-Screen Keyboard: provides a minimal level of functionality for mobility impaired users
- Narrator: Helps those with low vision read aloud text on the screen.

In addition, DDL will develop instructions to assist library staff and people with disabilities with using these tools.

Training

- Please provide more details about the training programs you plan to provide at the satellite PCC sites. Will all the satellite PCC sites provide training programs?

DDL is working with partners to provide training courses at the 4 anchor Labs. DDL will leverage an earlier model of circuit librarians to extend these courses to the satellite PCCs. As an example, DDL currently has three consumer health librarians, who are based in a library in each county. Although the librarians are based in these libraries, they are also responsible for conducting sessions in the other libraries throughout each county.

Similarly, DDL will work with partners like the Retired Volunteers Service Program and the Workforce Investment Board to train the adult services librarians in each Lab. The librarians will then conduct computer literacy and job search workshops in each of the satellite PCCs and will likely expand offerings as the Job/Learning Center Program grows. For example, the Wilmington Lab librarian could hold a workshop on job search strategies and using Delaware JobLink at the New Castle Public Library (one of the satellite PCCs in the same area). The adult services librarians will need to hold sessions at 7 PCCs in addition to their base Lab. DDL believes this staffing model is sufficient to hold training programs at every satellite PCC.

PCC Metrics

- Do the user metrics refer to the number of computer users or library patrons?

The user metrics refer to library patrons.

As a follow up, we looked at the total number of library visits (4.4M in 2007) and the number of computer uses (390K in 2007). Both of those numbers are from an IMLS study published in June 2009. This indicates that the ratio of visits to uses is about 9% (i.e., 390,000/4,417,000) compared to a national average of 25%. Delaware's ratio is significantly lower because many libraries have long waiting times and not enough computers to ensure that anyone who wants to use one can. This project will help us move the overall ratio of visits to uses closer to 25%.

- How long have Delaware libraries been offering public access computers as part of their services?

Delaware libraries began providing public access computing in 1995, and public access computing became a major focus beginning in 2003 with support from the Gates Foundation and the Department of State to replace every public access PC in the libraries. In 2003 DOS began support for the 3 Year PC Replacement Match program, in which the state provides a 50% match to enable replacement of all of the public access computers in public libraries in a 3 year cycle. The program provides the public with access to up-to-date technology while enabling standardization of public access computing to simplify maintenance and support.

**Supplemental Information Requests
Broadband Technology Opportunities Program
Application # 4843, Delaware
Date: 8-9-2010**

- Please update the highlighted usage metrics in the PCC Details spreadsheet (attached) to reflect the number of computer users, not the number of library patrons:

“The user metrics refer to library patrons.

As a follow up, we looked at the total number of library visits (4.4M in 2007) and the number of computer uses (390K in 2007). Both of those numbers are from an IMLS study published in June 2009. This indicates that the ratio of visits to uses is about 9% (i.e., 390,000/4,417,000) compared to a national average of 25%. Delaware’s ratio is significantly lower because many libraries have long waiting times and not enough computers to ensure that anyone who wants to use one can. This project will help us move the overall ratio of visits to uses closer to 25%.

[See attached updated spreadsheet.](#)

- Please provide a cost breakout and description as to who will be carrying out the activities and producing the deliverables for the Market/Public Education Activities listed below:

The Marketing/Public Education plan and estimates for this application have been developed by Janet Hughes and Associates, a local communications firm which is on state contract and has been working with DDL on public education for approximately 4 years.

“Since 1986, Janet Hughes and Associates, Inc. (JH&A) has been providing a broad scope of marketing, public relations and design services to meet the needs of clients throughout Delaware and beyond. We are a social marketing agency providing market research, public relations, marketing, social media, audio and visual services, and creative services, including graphic design and layout and special events. We work closely with our clients, blending creativity and strategy, striving to produce top quality materials.”

Marketing/Pub Ed Activities	Outreach & Awareness Activities	1 st Year Cost Breakdown	2 nd Year Cost Breakdown
Partnerships & Collaborations	-Build partnerships with community & service organizations, ethnic minority groups, & faith-based organizations	\$7,000	
Website	-Set up a Website to inform partners & target population of the Library Job/Learning Labs services, events, job training sessions & fairs	\$39,000	\$10,000

Marketing/Pub Ed Activities	Outreach & Awareness Activities	1 st Year Cost Breakdown	2 nd Year Cost Breakdown
Public Education & Media Relations (Print, radio & TV)	-Inform public of services & special events through news releases and media advisories; broadcast interviews (radio & television), and feature articles in publications statewide. Releases to be written in English & Spanish. -Disseminate info materials thru community & faith-based organizations' newsletters & bulletins, and local publications statewide.	\$18,000	\$7,500
Social Media	-Dissemination of information through Facebook, Twitter, YouTube, podcasts, MySpace, & blogs	\$10,000	\$7,500
Brochure & Poster	-Production & distribution of brochures & posters. Design in English and Spanish. All materials will promote & detail the Learning Centers & will be distributed through partnership networks, at community events and throughout vulnerable neighborhoods statewide.	\$15,000	
Exhibits & Banner-Ups	- Create table-top exhibit displays and 8' banner up displays that promote the Library Job/Learning Labs. Design table-top displays in English and Spanish. These display exhibits will be set up at job fairs & community events.	\$11,000	

- Please provide a copy of the invoice or statement of work stating the contractual costs from CSMG.

See Attached statement of work from CSMG.

The total invoice for Professional Fees for this engagement was \$150,000 for the period of December 15, 2009 to March 15, 2010.

The total re-billable expenses (itemized under separate cover) were \$13,331.62 for the same period.

CSMG recognized \$122,499 of these fees and expenses as revenue on a percent of completion basis in the period from Friday, January 15, 2010 through Monday, March 15, 2010.

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- BTOP policy is that every library provides minimum accessible technology (such as screen readers) beyond what the standard Windows Operating System provides.

DDL will purchase 3rd party screen readers (outside of the standards Windows Operating System) to make available at a minimum one in each library.

**Supplemental Information Requests
Broadband Technology Opportunities Program
Application # 4843, Delaware
Date: 8-10-2010**

1. Need some demographic information about the four PCC anchor locations in order to justify community need. The application states that all 4 cities have median household incomes 8-19% less than the US average, and higher unemployment. Do you have exact figures for the median household incomes and unemployment rates?

Unemployment figures and median household income for all libraries are listed below. The four cities with anchor Labs are highlighted. Please note that there are two entries for Wilmington although only one Lab will be placed there.

Library	Estimated Unemployment ('09)	Median Household Income ('04)
Dover Public Library	8%	\$37,974
Harrington Public Library	6%	\$38,219
Smyrna Public Library	6%	\$41,519
Appoquinimink Community Library	4%	\$67,650
Bear Public Library	5%	\$65,020
Brandywine Hundred Library	4%	\$75,608
Claymont Public Library	5%	\$42,009
Corbit-Calloway Memorial Library	2%	\$51,806
Delaware City Public Library	7%	\$44,306
Elsmere Public Library	6%	\$36,493
Hockessin Public Library	2%	\$97,403
Kirkwood Highway Library	5%	\$57,242
New Castle Public Library	7%	\$46,669
Newark Free Library	5%	\$62,258
North Wilmington Branch	11%	\$36,057
The Wilmington Institute Library	12%	Unknown
Woodlawn Library	8%	\$36,493
Bridgeville Public Library	7%	\$31,131
Delmar Public Library	7%	\$38,500
Frankford Public	9%	\$36,000
Georgetown Public Library	7%	\$41,007
Greenwood Public Library	5%	\$41,375
Laurel Public Library	6%	\$38,680
Lewes Public Library	4%	\$41,750
Milford District Free Public Library	7%	\$37,863
Millsboro Public Library	6%	\$34,756
Milton Public Library	7%	\$39,833
Rehoboth Beach Public Library	5%	\$43,914
Seaford District Library	7%	\$36,042
Selbyville Public Library	9%	\$38,082
South Coastal Library	5%	\$40,417

For each city, DDL had median household income and unemployment from 2004 from library demographic snapshots and profiles we compiled as part of a larger strategic

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review of libraries. We updated the unemployment figures for Georgetown and Seaford based on how much county unemployment rose between 2004 and 2010. Wilmington and Dover unemployment data are directly from the Delaware Department of Labor.

For this time period, the median household income for Delaware was \$47,381 and for the USA \$41,994. This information was taken directly from the US Census Bureau website.

Using the 2000 Census data the figures also confirm the statements in the application:

Based on the 2000 Census	Wilmington	Dover	Georgetown	Seaford
City Median HH income	\$35,116	\$38,669	\$31,875	\$28,402
Delaware Median	\$47,381	\$47,381	\$47,381	\$47,381
USA Median	\$41,994	\$41,994	\$41,994	\$41,994
City % Difference from DE	-26%	-18%	-33%	-40%
City % Difference from USA	-16%	-8%	-24%	-32%

- Confirm that the following budget totals and metrics are correct. Also confirm that the # of weekly users will increase by 1,326, although most of the centers will not be receiving additional workstations. Please write a couple sentences justifying the reasons for this increase.

Grant Award: \$1,899,929
 Match Amount, In-Kind: \$163,163
 Match Amount, In-Kind: 6%
 Match Amount, Cash: \$844,931
 Match Amount, Cash: 29%
 Total Project Cost: \$2,908,023
 Total Match: \$1,008,094
 Total Match: 35%

Length of Project: 3 years
 People to be Trained Per Year: 2,123
 Hours of Teacher-Led Training Per Year: 29,722
 Upgraded Centers: 32
 New Centers: 0
 Current Workstations: 489
 Upgraded Workstations: 0
 New Workstations: 48
 Total Workstations: 537

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Jobs Created: 6

Current Weekly Users: 760

Proposed Weekly Users: 2,086

Additional Users Weekly: 1,326

Change in Hours Open to Public: 0

Average Change in Speed at PCCs: 0

Budget:

Yes, those budget figures are correct.

Why the increase in users?

We confirm that the current and proposed weekly user figures highlighted are also correct.

The increase is primarily driven by change in PC users from 9% of library visitors (the current situation in Delaware) to 25% of visitors (the national average). At the moment, many libraries have long waiting lists for computers, which limits the number of computer users. However, by adding new computers at the 4 anchor labs, enabling wireless access for library visitors' personal laptops, introducing desktop videoconferencing, and providing new job/educational training programs, we believe Delaware can bring its utilization of PCs in libraries up to the national average. In addition, a large portion of these come from the 4 anchor labs where additional PCs will be added. We have assumed that the number of PC users in the anchor labs increases by 76, whereas the satellite libraries have an average increase of 36. Based on the increase in library visits due to the training programs offered and the simultaneous increase in computer visits, we believe these numbers are reasonable.