

MEMORANDUM

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

From: Name of Authorized Organization Representative (AOR):
Ann Joslin
Legal Name of Applicant: Idaho Commission for Libraries
(organization)
EasyGrants ID 6743

Memo Date: 06/25/10

Re: Revised Response to Question(s) 32, 35, 36, and Other Metrics
Included on BTOP Application Originally Submitted on 03/15/10

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 6743), as follows:

Question 32: Project Budget

Please see the revised response below.

Project Budget	
Federal Grant Request	\$1,859,431
Total Match Amount	\$ 942,815
Total Budget	\$2,802,246
Match Percent	33.6%

Question 35: Matching Funds

Please see the revised response below.

Cash Match:

\$615,100 (22.0% of total budget)

Contributed by: Gates Foundation, \$615,100

In-kind Match:

\$327,715 (11.7% of total budget)

Contributed by: Gates Foundation, \$79,900 for grant preparation

Idaho PTV, \$75,000 for costs to develop the Idaho PTV digital library, train library staff, provide public information and outreach, and collect usage data as detailed in their letter of commitment

Idaho Commission for Libraries, \$162,815 for grant preparation and personnel support associated with grant performance and operations

Idaho Regional Optical Network (IRON), \$10,000 for grant preparation

Question 36: Budget Narrative

Please see the revised response below.

The detailed budget spreadsheet, revised on 06/24/10 and attached to this memorandum, supersedes the budget narrative in Question 36 of the original application. Changes from the original budget resulted from validating equipment cost line items and do not reflect any impacts to the project scope from the original application.

Significant Revisions of Project Scope:

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

Other Metrics:

Length of Project: 2 Years

Direct Jobs Created: 6

People to be Trained PER YEAR: 1122

Target Outreach Audience: Residents of the 55 least connected public libraries in the state, with a focus on vulnerable populations in rural communities including in Native American tribal areas.

Potential Subscribers (total): N/A

Household Subscribers: N/A

Institutional Subscribers: N/A

Cost Per Subscriber: \$ N/A

Type of Technology Used: PCs and Ethernet broadband

Total Training Hours PER YEAR 1122

Total Community Anchor Institutions: 55

Upgraded Centers: 55

New Centers: 0

Upgraded Workstations: 92

New Workstations: $275 - 92 = 183$

Total Workstations: 561

Current Weekly Users: 8,166

Proposed Weekly Users: 15,752

Additional Users Weekly: 7,586

Average Change in Speed at PCCs: 4.93 Mbps

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

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 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 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 at 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 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 *IT* equipment and user equipment, as indicated in the detailed budget template. When providing 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 calculation will prompt further inquiry from the reviewers about justification for the trip cost. 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 and hourly rate, if applicable. For example, an Applicant planning to hire a technology consultant

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, identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in 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. I will 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 as 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 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. When submitting a copy of their application on an appropriate electronic medium, such as a DVD, 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: **6743**
 Applicant: Idaho Commission for Libraries
 Project Title: High Quality Public Computing in Idaho Libraries

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									
Computers: Provisioning Coordinator	ICFL IT Info Systems Technician		\$39,478.00	\$39,478.00	1	\$39,478.40	100%	4.00	\$39,478.00
Outreach and Training: E-Rate	ICFL Continuing Education Consultant		\$18,870.00	\$18,870.00	1	\$47,174.40	20%	8.00	\$18,870.00
Outreach and Training: Public Information Coordinator	ICFL Public Information Specialist		\$16,505.00	\$16,505.00	1	\$33,009.60	25%	8.00	\$16,505.00
Project Management: Fiscal Agent	ICFL Associate State Librarian (Fiscal Manager)		\$20,360.00	\$20,360.00	1	\$67,870.40	15%	8.00	\$20,360.00
Grant Prep: ICFL	ICFL State Librarian		\$6,285.00	\$6,285.00	1	\$93,808.00	40%	0.67	\$6,285.00
Grant Prep: ICFL	ICFL Support Services Supervisor		\$759.00	\$759.00	1	\$36,233.60	13%	0.67	\$759.00
Grant Prep: ICFL	ICFL Library Consultant (FN)		\$732.00	\$732.00	1	\$56,742.40	8%	0.67	\$732.00
Grant Prep: ICFL	ICFL Associate State Librarian (MH)		\$646.00	\$646.00	1	\$63,211.20	6%	0.67	\$646.00
Grant Prep: ICFL	ICFL Program Supervisor		\$665.00	\$665.00	1	\$52,208.00	8%	0.67	\$665.00
Grant Prep: ICFL	ICFL Associate State Librarian (RW)		\$364.00	\$364.00	1	\$67,870.40	3%	0.67	\$364.00
Grant Prep: ICFL	ICFL Continuing Education Consultant		\$1,335.00	\$1,335.00	1	\$47,174.40	17%	0.67	\$1,335.00
Grant Prep: ICFL	ICFL Public Information Specialist		\$575.00	\$575.00	1	\$33,009.60	10%	0.67	\$575.00
Subtotal		\$0.00	\$106,574.00	\$106,574.00					

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
Computers: Provisioning Coordinator	ICFL IT Info Systems Technician		\$16,660.00	\$16,660.00	1	\$39,478.40	100%	4.00	42.20%	\$16,660.00
Outreach and Training: E-Rate	Continuing Education Consultant		\$7,302.00	\$7,302.00	1	\$47,174.40	20%	8.00	38.70%	\$7,302.00
Outreach and Training: Public Information Coordinator	Public Information Specialist		\$7,658.00	\$7,658.00	1	\$33,009.60	25%	8.00	46.40%	\$7,658.00
Project Management: Fiscal Agent	ICFL Associate State Librarian (Fiscal Manager)		\$6,780.00	\$6,780.00	1	\$67,870.40	15%	8.00	33.30%	\$6,780.00
Grant Prep: ICFL	ICFL State Librarian		\$1,873.00	\$1,873.00	1	\$93,808.00	40%	0.67	29.80%	\$1,873.00
Grant Prep: ICFL	ICFL Support Services Supervisor		\$334.00	\$334.00	1	\$36,233.60	13%	0.67	44.10%	\$334.00
Grant Prep: ICFL	ICFL Library Consultant (FN)		\$261.00	\$261.00	1	\$56,742.40	8%	0.67	35.70%	\$261.00
Grant Prep: ICFL	ICFL Associate State Librarian (MH)		\$221.00	\$221.00	1	\$63,211.20	6%	0.67	34.20%	\$221.00
Grant Prep: ICFL	ICFL Program Supervisor		\$246.00	\$246.00	1	\$52,208.00	8%	0.67	37.00%	\$246.00
Grant Prep: ICFL	ICFL Associate State Librarian (RW)		\$121.00	\$121.00	1	\$67,870.40	3%	0.67	33.30%	\$121.00
Grant Prep: ICFL	ICFL Continuing Education Consultant		\$518.00	\$518.00	1	\$47,174.40	17%	0.67	38.70%	\$518.00
Grant Prep: ICFL	ICFL Public Information Specialist		\$267.00	\$267.00	1	\$33,009.60	10%	0.67	46.40%	\$267.00
				\$0.00						\$0.00
Subtotal		\$0.00	\$42,241.00	\$42,241.00						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
Outreach and Training: E-Rate	On-site library training		\$12,699.00	\$12,699.00	187	\$67.91	\$12,699.00
Outreach and Training: Public Information Specialist	Regional Workshops	\$3,159.00		\$3,159.00	6	\$526.40	\$3,159.00
Outreach and Training: Continuing Education Consultant	Regional Workshops	\$857.00	\$2,301.00	\$3,158.00	6	\$526.40	\$3,158.00
Subtotal		\$4,016.00	\$15,000.00	\$19,016.00			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.		Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Equipment Description							
Applicant Equipment							
Connectivity: RF equipment	Turn-key radio local loop connectivity	\$758,000.00		\$758,000.00	41	\$18,487.80	\$758,000.00
Connectivity: equipment for fiber use	Switch/router at library	\$42,000.00		\$42,000.00	14	\$3,000.00	\$42,000.00
Computers: workstation hardware	Dell laptops	\$4,825.00		\$4,825.00	5	\$965.00	\$4,825.00
Computers: workstation software	Microsoft Office	\$325.00		\$325.00	5	\$65.00	\$325.00
Computers: workstation software	Symantec Anti-Virus	\$105.00		\$105.00	5	\$21.00	\$105.00
User Equipment							
Computers: workstation hardware	Dell desktops and laptops	\$32,825.00	\$232,550.00	\$265,375.00	275	\$965.00	\$265,375.00
Computers: workstation hardware	Logitech headset	\$8,800.00		\$8,800.00	275	\$32.00	\$8,800.00
Computers: workstation software	Microsoft Office	\$17,875.00		\$17,875.00	275	\$65.00	\$17,875.00
Computers: workstation software	Other software	\$35,200.00		\$35,200.00	275	\$128.00	\$35,200.00
Computers: workstation peripherals	Installation/Cabling/Connectors	\$17,600.00		\$17,600.00	55	\$320.00	\$17,600.00
Computers: workstation peripherals	Power Strip	\$660.00		\$660.00	55	\$12.00	\$660.00
Computers: workstation peripherals	WiFi router	\$8,250.00		\$8,250.00	55	\$150.00	\$8,250.00
Computers: workstation peripherals	Server/Router/Firewalls	\$11,000.00		\$11,000.00	55	\$200.00	\$11,000.00
Subtotal		\$937,465.00	\$232,550.00	\$1,170,015.00			

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies		Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Description							
End User Training	Curriculum, printing, usage instructions, creation of support materials,	\$5,000.00	\$0.00	\$5,000.00			\$0.00
Public Info Coordination	Library posters, distribution materials, internal reference documents, etc.	\$7,500.00		\$7,500.00			\$0.00
Subtotal		\$12,500.00	\$0.00	\$12,500.00			

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.		Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
Contractor							
Connectivity: RFP	Steve Maloney	\$0.00	\$75,000.00	\$75,000.00			\$0.00
Connectivity: Provisioning	IRON	\$180,000.00	\$0.00	\$180,000.00			\$0.00
Connectivity: recurring charges for connection increases	Various Providers	\$87,450.00	\$232,550.00	\$320,000.00			\$0.00
							\$0.00
Computers: procurement and implementation	TBD	\$25,000.00		\$25,000.00			\$0.00
Remote Authentication	TBD	\$15,000.00		\$15,000.00			\$0.00
Online resources: subscription to Learning Express Library (quoted rate from contractor)		\$228,000.00		\$228,000.00			\$0.00
Online resources: subscription to IdahoPTV (in-kind) (quoted rate from contractor)	Idaho PTV (in-kind)	\$75,000.00	\$75,000.00	\$150,000.00			\$0.00
Online resources: Internet2 Membership (quoted rate from contractor)	IRON	\$5,000.00		\$5,000.00			\$0.00
Outreach and Training: E-Rate Specialist	TBD		\$50,000.00	\$50,000.00			\$0.00
Outreach and Training: E-Rate Online Library Training	WebJunction		\$10,000.00	\$10,000.00			\$0.00
Outreach and Training: End-User Training	TBD	\$70,000.00		\$70,000.00			\$0.00

Outreach and Training: Public Information Coordinators	TBD	\$30,000.00		\$30,000.00			\$0.00
Project Management: PM for monitoring, reporting, oversight of contracts, etc.	Gens Johnson	\$150,000.00		\$150,000.00			\$0.00
				\$0.00			\$0.00
Grant Preparation: IRON	IRON (in-kind)	\$35,000.00	\$10,000.00	\$45,000.00			\$0.00
Grant Preparation: Consultant	Gates (in-kind)		\$79,900.00	\$79,900.00			\$0.00
Subtotal		\$900,450.00	\$532,450.00	\$1,432,900.00			

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

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Project Management: Admin Overhead	0.5% for administrative overhead associated with ARRA projects	\$0.00	\$14,000.00	\$14,000.00			\$0.00
Legal Fee--State Required	Payment to Attorney General's office for required legal actions	\$5,000.00		\$5,000.00			\$0.00
Subtotal		\$5,000.00	\$14,000.00	\$19,000.00			

i. Total Direct Charges (sum of a-h)		\$1,859,431.00	\$942,815.00	\$2,802,246.00
j. Indirect Charges			\$0.00	\$0.00
Total Eligible Project Costs		\$1,859,431.00	\$942,815.00	\$2,802,246.00
Match Percentage		33.6%		

Explanation of Indirect Charges

Additional Budget Notes

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. 0660-ZA28	11.557			\$1,859,431	\$942,815	\$2,802,246
2.						\$0
3.						\$0
4.						\$0
5. Totals		\$0	\$0	\$1,859,431	\$942,815	\$2,802,246
Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel		\$106,574			\$106,574	
b. Fringe Benefits		\$42,241			\$42,241	
c. Travel		\$19,016			\$19,016	
d. Equipment		\$1,170,015			\$1,170,015	
e. Supplies		\$12,500			\$12,500	
f. Contractual		\$1,432,900			\$1,432,900	
g. Construction		\$0			\$0	
h. Other		\$19,000			\$19,000	
i. Total Direct Charges (sum of 6a-6h)		\$2,802,247	\$0	\$0	\$0	\$2,802,247
j. Indirect Charges		\$0				\$0
k. Totals (sum of 6i-6j)		\$2,802,247	\$0	\$0	\$0	\$2,802,247
7. Program Income		\$0				\$0

Section C - Non-Federal Resources				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8. 0660-Z28	\$162,816		\$780,000	\$942,816
9.				\$0
10.				\$0
11.				\$0
12. Total (sum of lines 8 - 11)	\$162,816	\$0	\$780,000	\$942,816

Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$1,068,948	\$241,650	\$210,362	\$344,834	\$272,103
14. Non-Federal	\$600,431	\$129,891	\$113,073	\$185,353	\$172,114
15. Total (sum of lines 13 and 14)	\$1,669,379	\$371,540	\$323,435	\$530,187	\$444,217

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. 0660-Z28	\$1,907,531	\$0	\$0	\$0
17.				
18.				
19.				
20. Total (sum of lines 16-19)	\$1,907,531	\$0	\$0	\$0

Section F - Other Budget Information	
21. Direct Charges 2802246	22. Indirect Charges
23. Remarks	