

# Community Resources for Workforce Development

## Executive Summary

Information Renaissance (“Info Ren”), a Pittsburgh-based non-profit, proposes to work with the Three Rivers Workforce Investment Board (Workforce Investment Areas Pittsburgh FW005 and Allegheny County FW095) and the Pittsburgh/Allegheny County CareerLink to implement a year-long program that will make community and faith-based organizations (“C/FBOs”) valuable partners in providing low-income residents with access to workforce development programs in the city. Info Ren personnel have been developing Internet-based resources for the community for over a decade, building capacity in schools, libraries and C/FBOs. The present project builds on the close relationships that Info Ren has developed with community organizations in the course of these activities.

The project will bring small C/FBOs into the workforce development system by (a) teaching the groups about the CareerLink system (the One-Stop service center for the Commonwealth of Pennsylvania), (b) providing capacity building and support, (c) connecting these organizations to the high-speed wide area data network being developed by the community-based Wireless Neighborhoods Cooperative, and (d) developing collaborative mechanisms including an online *community of practice* to link volunteers and staff at C/FBOs with staff at larger community organizations, as well as the Three Rivers Workforce Investment Board and CareerLink.

This project will enable the C/FBOs to help bring CareerLink services to the unemployed and underemployed residents of Pittsburgh’s low-income neighborhoods, increasing their opportunities for job training and counseling and thereby helping them

gain stable employment. Project staff will include three field coordinators, based at larger C/FBOs. These personnel will identify 12 smaller C/FBOs in the target neighborhoods and help them join the Cooperative and develop local expertise on workforce development issues. Sub-grants will pay for the wireless equipment needed to connect to the network, for computers and computer peripherals needed at the grassroots sites, and for on-site support at each site one day a week.

The community of practice will facilitate the development of a distributed knowledge system involving the small and large C/FBOs and staff at TRWIB and CareerLink. Info Ren will apply an “escalating support” model to help volunteers and staff at the small C/FBOs answer questions from their clients and support their use of the workforce resources made available through the network. The relationships and administrative capacity developed here will remain long after the project.

The Wireless Neighborhoods Cooperative will help sustain the project’s activities. First, the Cooperative is structured to keep recurring charges for high-speed network connections very low. Thus the small C/FBOs should be able to maintain their Internet connections and workforce support system after the project has ended. Second, the Cooperative provides a venue for collaboration, allowing small C/FBOs to seek funding for projects of mutual interest, the present proposal being one such example.

The project will identify sub-grantees through a competitive request for proposals. The 12 grassroots sites will be connected in the first 6 months of the project. The next 6 months will focus on development of the support system and use of the network to provide workforce services. The project will be of immediate value to clients of these services and will serve as a model for further expansion of CareerLink access.

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## Statement of Work

### 1. Performance History

*“Technology changes quickly and resources are scarce. The City of Pittsburgh and many of its non-profits serving lower income communities are fortunate to have Information Renaissance. Without their immense technical expertise and social conscience, far more low-income residents would not be able to compete in this “brave new world” dominated by technology. Rather, I fear that we would be a sea of antiquated and underused equipment and nonfunctioning networks while our residents fell further and further behind. It’s a very unique partnership. The products of Info Ren’s work are inexorably woven into the fabric of Pittsburgh’s human service tapestry.”*

James F. Henry, Executive Director, Hill House Association

Information Renaissance (“Info Ren”) is a non-profit founded to provide underserved communities with the resources and capabilities of new networking technologies. Robert Carlitz, founder and Executive Director of Info Ren, began a second career in public sector networking after more than twenty years of university-level teaching and research in theoretical physics when he established the KIDSPHERE school networking mailing list in 1989. The online community of subscribers to this service grew to include thousands of participants world-wide, providing a lifeline for innovative teachers and spawning dozens of major school networking projects.

One of these projects was Common Knowledge: Pittsburgh (1992-1997), a National Science Foundation funded school networking testbed that Carlitz designed with Eugene Hastings, an electrical engineer who is now Info Ren’s Chief Technology Officer. Seeking to expand Common Knowledge: Pittsburgh in low-income communities, Carlitz and Hastings designed Bridging the Urban Landscape (1994-1995), a community access network funded by the U.S. Department of Commerce. Thus began a long relationship with Pittsburgh community service organizations.

Bridging the Urban Landscape established an Internet access site at The Hill

House Association in Pittsburgh's Hill District, which was soon used to connect schools, storefronts and churches in the neighborhood. Many of the current community networking efforts in Pittsburgh have grown out of this initial work, and many of the individuals and organizations involved in these efforts will participate in the present project. Three larger community organizations, including Hill House, will serve as coordination sites for developing connectivity and services for clusters of smaller community and faith-based organizations ("C/FBOs") in their neighborhoods.

Info Ren's latest project, the Wireless Neighborhoods Cooperative, provides Pittsburgh organizations with low-cost, high-bandwidth access to the Internet through a cooperatively-constructed infrastructure of fixed point wireless connections. The Cooperative, a partnership between Info Ren and key C/FBOs, will provide network connections for the participants. Info Ren's Chief Operating Officer, Ashley Schannauer, a lawyer with experience in public utility law, designed the cooperative structure, while Hastings has provided the technical design parameters.

In addition to its Pittsburgh activities, Info Ren also has a national presence. Info Ren projects have encouraged the use of the Internet for public access to government services and citizen involvement in government. Info Ren's work on online dialogues and its publications on citizen participation in rulemaking place the organization at the forefront of these topics. This work has been funded by the NSF and the U.S. Environmental Protection Agency. Private foundations and corporations have also funded a project with the California State Legislature.

The keystone of Info Ren's philosophy is building capacity in community organizations. In previous projects Info Ren has developed an "escalating support"

model, in which staff at individual sites are taught how to handle the most common problems at their sites, but use the network to seek the assistance on more complex issues. This approach makes efficient use of technical staff and gives all participants access to the expertise they need for any given problem. Community group staff for these projects have also organized their neighborhoods, recruiting additional program participants and sharing resources across neighborhood boundaries. Info Ren and TRWIB want to build upon these successes to develop a similar platform of community capacity for workforce development. Two proposals have been prepared: one to the Technology Opportunities Program of the U.S. Department of Commerce, focusing on larger C/FBOs; and the other presented here, which develops a more intensive approach to build capacity in smaller C/FBOs.

## **2. Proposed Plan**

**Needs.** The Pittsburgh region has undergone tumultuous economic change in the last twenty years. The riverbanks, once the center of the nation's steel industry, are no longer lined with mills; instead there are bicycle paths, research parks and centers for shopping and entertainment. A darker picture emerges in the inner-city neighborhoods, once vibrant with small shops and clubs. Many storefronts are vacant, and more idle people than shoppers line the streets. The loss of nearly 200,000 industrial jobs has led to a massive out-migration, and a mismatch between the traditional skills of the local workforce and the newly-available jobs in technology, research and services. As indicated in the following table, some neighborhoods have high levels of unemployment, underemployment and people who have become discouraged from looking for work.

### Social and Economic Characteristics in Low-Income Inner-City Pittsburgh Areas

	Pittsburgh	Garfield/ East Liberty	Hill District	Northside
No High School	19 %	24 %	38 %	24 %
HS Diploma	33 %	34 %	32 %	32 %
College/Degree	48 %	42 %	30 %	44 %
Unemployed	5.9 %	6.2 %	11.2 %	8.8 %
Not in labor force	42 %	46 %	55 %	48 %
Families In Poverty	15 %	42 %	30 %	26 %

*Data from US Census 1999*

The state-run CareerLink One-Stop provides a path that could lead many of these residents to productive jobs. But many who could benefit from CareerLink are unaware of the program or not ready for formal training and employment. A recent study from the Pittsburgh Partnership for Neighborhood Development suggests that they may not see technology jobs as meant for “someone like me.” Many others lack easy access to physical sites where they can get the help they need to make full use of CareerLink resources. CareerLink has a central office in downtown Pittsburgh and a few mini-centers. However, many of the people needing help are intimidated by the culture of the central business district.

The present proposal will address this basic problem, expanding access to CareerLink for people who have not known about the service or who have not had sufficient assistance to make effective use of it. The proposed project will increase the number of local access points for the CareerLink system and provide personnel at these access points to help people enter the system.

**Networks.** A strong point in the social fabric of Pittsburgh is its neighborhoods. Isolated by the region’s hills and rivers and further fragmented by the ethnic mix that accompanied the build-up of the steel industry at the end of the 19<sup>th</sup> century,

Pittsburgh's neighborhoods each have their distinctive character and give their residents a definite sense of place. Within these 88 neighborhoods there are hundreds of C/FBOs that cater to the interests and needs of neighborhood residents. Significantly, these organizations are well-integrated into the life of their neighborhoods, and their staff members know the residents of the neighborhood well, often through programs in which residents have been involved since childhood.

The present project will work with small C/FBOs in neighborhoods with high poverty levels and many problems with employment. These organizations' ability to recruit, motivate, and provide pre-employment training for unemployed and underemployed residents of Pittsburgh can add significant value to current workforce development programs. Our strategy has three parts: first, to provide Internet connectivity for 12 grassroots organizations; second, to provide staff support for these organizations through a project facilitator/evaluator – and three field coordinators; and third, to introduce organizational tools and feedback mechanisms that encourage mutual understanding and collaboration among C/FBOs and other project participants.

Field coordinators will be based in community organizations that will serve as coordination sites, and will be chosen for their familiarity with network technology and their resident expertise in workforce development. The escalating support model will link grassroots volunteers and staff with the field coordinators and expert personnel at Info Ren and the partnering agencies.

**Sub-grants.** Close to 100 C/FBOs were identified and contacted in the course of building the Wireless Neighborhoods project. Through these organizations and other community contacts, we can readily reach a large pool of candidates for sub-grants. Info



Ren will follow the Request for Proposals process it has used in previous work with community groups in Pittsburgh. Eligible organizations will be invited to an informational meeting; survey forms will help these organizations to verify their eligibility, as defined by the DOL Federal Register notice; project staff will provide assistance in the preparation of proposals, as necessary; and a review committee that is broadly representative of the target communities will select sub-grantees. Sub-grants will be awarded in two rounds during the first 6 months of the project. Sub-grantees should agree to (a) assign staff and volunteers to support job seekers who visit their sites, (b) provide resources for these clients, (c) use the Internet to provide public access to CareerLink and other workforce resources, (d) participate in the project's ongoing capacity-building activities, and (e) participate in simple evaluation activities. Each sub-grantee will receive equipment needed for connection to Wireless Neighborhoods and to carry out their proposed activities in support of workforce development, typically computers and computer peripherals. Additionally, each sub-grantee will have a field coordinator at their site for one day a week.

**Technical assistance.** The project will provide two types of technical assistance – in support of the network and in support of capacity building via the network. Wireless Neighborhoods provides “LAN speeds across the city,” a broadband environment unfamiliar to most small C/FBOs. Project staff will help sub-grantees make effective use of this resource and integrate their work processes into this environment. Additional support will ensure that the C/FBO staff, volunteers and clients are able to make effective use of the network services needed for the project.

**Capacity building.** A community of practice (“CoP”) will be used to build capacity in

sub-grantee organizations. CoPs involve groups of people who are working together on particular issues – here workforce development – and the online tools that enable these people to work together effectively. Our CoP will involve (a) neighborhood site volunteers and staff dedicated to workforce issues, (b) support staff from TRWIB, (c) project staff who will provide facilitation and technical support services for the group, and (d) workforce development staff of larger community organizations. We will implement the CoP using commonly available software – mailing lists, Web-enabled databases, survey tools and other interactive features – so as to serve needs identified by CoP members.

The CoP will build skills, provide role models, identify best practices and construct a distributed, mutually-supportive knowledge system. Administrative capacity will be built through the relationships and knowledge that will make the grassroots organizations valued, sustainable participants in CareerLink. This will be done by: (a) teaching community staff about CareerLink, (b) increasing collaboration by TRWIB and CareerLink with community organizations, (c) developing support networks, and (d) developing an awareness of funding opportunities and grant writing resources and encouraging grassroots organizations to view themselves as potential grant seekers.

Evaluation feedback will be presented to the CoP, and CoP discussions will supply neighborhood input to TRWIB and CareerLink. TRWIB will collaborate with sub-grantees to address issues that will improve the workforce development systems, empowering the grassroots organizations and building relationships for the future.

**Partnering agencies.** Information Renaissance’s agency partners are the Three Rivers Workforce Investment Board and CareerLink. TRWIB is the workforce investment board

for Pittsburgh and Allegheny County. CareerLink is the One-Stop workforce resource for the Commonwealth of Pennsylvania, which is administered in Allegheny County by a coalition that includes the city, county and state agencies, Goodwill Industries and the Greater Pittsburgh Literacy Council.

At present CareerLink has three main sites – downtown Pittsburgh, McKeesport and a soon-to-open site in Robinson Town Centre – and seven mini-centers at community sites across the county (six of which are in the City). The intent of the present proposal is to use C/FBOs to extend the reach of this system into neighborhoods city-wide. In the long term, this could help realize the City’s vision of CareerLink access within walking distance of every city resident.

TRWIB supports this goal of broadened access to online job services, education and training. More specifically, TRWIB seeks to build capacity in C/FBOs so that these organizations can help to provide neighborhood support for job seekers in the region and can assist residents to attain the skills needed to find and maintain stable employment. TRWIB staff will participate in the community of practice described in the present proposal, and TRWIB management is open to the type of community input and feedback that will be generated by operation of the CoP.

Several features of our project design will make project activities sustainable: (1) recurring charges for Wireless Neighborhoods will be affordable to participating C/FBOs, (2) elements of the CoP can be absorbed into services of Wireless Neighborhoods, (3) Wireless Neighborhoods can help coalitions of C/FBOs to organize new requests for funding, and (4) relationships between the C/FBOs and the partnering agencies can be maintained through network connections. In this manner, the

enhanced role of small C/FBOs will be maintained after the present project has ended.

**Timeline.** The following table outlines specific project tasks and describes the timeline for completion of each task, by quarters.

<b>Task</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Hire project staff	X			
Community of Practice	Organize	Conduct	Conduct	Conduct
Project Web site	Develop	Maintain	Maintain	Maintain
Conduct Request for Proposals	X	X		
New sites added to network	6	6		
Monitor sites activities	X	X	X	X
Quarterly reports to DOL	X	X	X	X

### **3. Evaluation**

Appendix A shows a detailed evaluation plan. Outcomes – what will be different as a result of the project – are operationalized for each project objective, with measures and methods including online surveys, focus groups, reports from program staff, records and interviews. Administrative capacity building is addressed (Objective 1B), as are outcomes that define success for the intermediary and added value for CareerLink. To decrease record-keeping burdens, information collection will focus on parameters designated by the C/FBOs and automated data collection will be employed as feasible. Special efforts will be made to collect data from the target population of job seekers, including interviews of sample population and a drawing for “prizes” among people who complete a simple form en route to online CareerLink resources.

Quarterly reports to DOL will chart the evaluation on the basis of the baseline data and other data collection outlined in Appendix A. Best practices identified in the CoP will be brought forward for action. A final report will include recommendations that should be of interest wherever change must occur within a complex system of community organizations and more formal institutions.

## Appendix A: Evaluation Plan

LEGEND for methods and timing in column 3:

M	e-mail traffic or traffic matrices	weekly (automated)
S	Surveys, C/FBOs	baseline, then monthly (online)
FG	Focus groups, C/FBOs	baseline, then quarterly
FGA	Focus group, C/FBOs + agencies	baseline, then semi-annual unless needed more frequently
CR	Field Coordinator & Facilitator reports	baseline, then monthly, automated plus comments
R	Records, C/FBOs	per client (Facilitator/evaluator works with initial sites to agree on simple forms for intake and follow-up that are meaningful and useful to them)
IA	Interviews with agencies	baseline, end month one, mid-year, final unless needed more frequently
IC	Interviews with clients	representative sample, one month after intake
SC	Survey forms for clients	per client, online – 1) intake plus 2) at each neighborhood use of CareerLink; at intake, each client will be asked to enter or verify information – name, address, employment status, reason for visit, etc.; begins acquaintance with computer, gives data on CareerLink use

**Goal 1. Address unmet employment needs by connecting community/faith-based organizations (C/FBOs) and the people they serve to the local One-Stop delivery system (CareerLink)**

**Objective 1A. Make C/FBOs a valued part of the workforce development system**

<i>Outcomes</i>	<i>Evaluation</i>	<i>Measures/methods</i>
New relationships among C/FBOs, cluster organizations and agencies (TRWIB, CareerLink)	Increase in relationships Interaction & collaboration	Increase in knowledge of agencies over time; reported interactions M, S, FG, FGA, CR
Support networks: online CoP, cluster model, Wireless Neighborhoods	Participation in support networks	As above, for participation
More C/FBO knowledge of CareerLink & vice versa	C/FBO use of CareerLink; CareerLink/TRWIB perceptions	As above, for knowledge

<b>Objective 1B. Build C/FBO capacity</b>		
<i>Outcomes</i>	<i>Evaluation measures</i>	<i>Measures/methods</i>
Online CoP – role models, support	Participation in CoP	As above - specific partic. elements
Connectivity, staff training, support Field coordinators Facilitator/evaluator	More computer use, fewer questions Online FAQs – tech and process Timing, coordination, feedback	Count use/questions/FAQs Training needs identified/covered Use of feedback. S, FG, CR
Increased competitive advantage	More knowledge; relationships (1A) Joint identification of needs; more awareness - grants/other resources to meet needs; increased ability/willingness to organize to seek funds	Discussion topics in CoP Questions re grants/other resources Willingness to approach agencies S, FG, FGA, CR, IA
Increased capacity to use resources to help job seekers	Better targeted services/referrals; less time per client; client satisfaction	Intake/follow-up forms; hours/ space used. S, FG, CR, IC
Increased capacity to help job seekers access other resources	Better targeted referrals; no. programs referred to; client satisfaction	Intake/follow-up forms S, FG, CR, IC
<b>Objective 1C. Leverage resources of C/FBOs to provide improvements for job seekers</b>		
<i>Outcomes</i>	<i>Evaluation measures</i>	<i>Measures/methods</i>
Local entry point to CareerLink database	Number of sub-grantees with functioning programs	Compare to Timeline
Better preparation for workforce entry through improved use of C/FBO resources	More specific pre-entry interviews Pre-training at community sites Job seekers: perceived utility	Improvement in interviews Increased knowledge of prep needed R, S, FG, CR, IC
More and better targeted referrals to One-stop and other services	More referrals/more specificity Goals re # referred: set with sites Job seekers: perceived utility	Number/specificity of referrals Number of programs referred to R, S, FG, CR, IC
Local access (with user support)/more frequent use of CareerLink online database	Increased knowledge/use of One-stop database by target population Goals re increase: set with sites	Increase over time R, S, FG, CR, IC, SC
More relevant One-stop services	Increased use/utility of e.g. CareerLink workshops for target population Goals re increase: set with sites	Increase over time R, S, FG, CR, IC, SC

Increased employment and job retention for target group	Job seekers employed/ job retention Goals re percents: set with sites	Compare to goals R, S, FG, CR, IC
Neighborhood-level follow-up	Percent follow-up Goals re percent: set with sites	Job seeker data and stories on effects of project. R, S, FG, CR, IC

<b>Goal 2. Value added for CareerLink One-stop</b>		
<i>Outcomes</i>	<i>Evaluation measures</i>	<i>Measures/methods</i>
Recruitment for programs	Increased CareerLink intake from project areas/target population	Increase over time IA (CareerLink), S, FG, FGA, CR, R
Job seekers better prepared for training and employment, and provide neighborhood-level follow-up	Improvement in target group ability to make use of CareerLink due to input of community resources	Change over time IA (CareerLink), S, FG, FGA, CR, R
“Local knowledge” helps to make services more relevant to community	Increase in number of workshops and services relevant to target population	IA (CareerLink), IC, S, FG, FGA, CR, R
Workers better prepared to meet employers’ needs	Retention/decreased complaints from new employers of target population	Retention IA (CareerLink), S, FG, FGA, CR, R
Increase success in job placement and retention	Increase in percent of target population who obtain and retain jobs	IA (CareerLink), S, FG, FGA, CR, R, IC More precision if state data access

<b>Goals for Intermediary</b>		
<i>Outcomes</i>	<i>Evaluation measures</i>	<i>Measures/methods</i>
Sub-grantee identification	Adherence to proposal statement	Timing, client satisfaction. CR
Application and award process	Adherence to proposal, fair process	Timing, community involvement, satisfaction. CR
Timely awards	Match timeline	Goals met
Specific agreement with sub-grantees	Agreement re what each party will do	Satisfaction, compliance with agreement. CR, FG
Sites enrolled, connected	Match timeline	Goals met
Sub-grantee progress toward goals		Evaluation measures for Goals 1 & 2
Collection and use of info from all parties; feedback into project	Material from surveys, focus groups, interviews used to improve project	Discussion topics S, FG, FGA, CR, IA, IC

PART II - BUDGET INFORMATION

*SECTION A - Budget Summary by Categories*

	(A)	(B)	(C)
1. <i>Personnel</i>	116,800.00		
2. <i>Fringe Benefits (Rate 30 %)</i>	35,040.00		
3. <i>Travel</i>	2,000.00		
4. <i>Equipment</i>	84,000.00		
5. <i>Supplies</i>	72,500.00		
6. <i>Contractual</i>	0.00		
7. <i>Other</i>	151,200.00		
8. <i>Total, Direct Cost (Lines 1 through 7)</i>	461,540.00		
9. <i>Indirect Cost (Rate 25 %) (25% of salaries &amp; benefits)</i>	37,960.00		
10. <i>Training Cost/Stipends</i>	0.00		
11. <i>TOTAL Funds Requested (Lines 8 through 10)</i>	499,500.00		

*SECTION B - Cost Sharing/ Match Summary (if appropriate)*

	(A)	(B)	(C)
1. <i>Cash Contribution</i>			
2. <i>In-Kind Contribution</i>			
3. <i>TOTAL Cost Sharing / Match (Rate %)</i>			

**NOTE:** Use Column A to record funds requested for the initial period of performance (i.e. 12 months, 18 months, etc.); Column B to record changes to Column A (i.e. requests for additional funds or line item changes; and Column C to record the totals (A plus B).



<b>Category</b>	<b>Description of Budget Item</b>	<b>Central</b>	<b>Sub-grants</b>	<b>Total</b>
<b>Personnel</b>	<b>Project Director.</b> The Project Director will work 20% of the time for 12 months. Based on an annual salary of \$75,000, the cost to the project will be \$15,000.	\$15,000		\$15,000
	<b>Administrator.</b> The Administrator will work 20% of the time for 12 months. The Administrator will oversee project activities, administer the sub-grant program and establish systems to assure documentation of project impact through regular reporting to DOL. Based on an annual salary of \$84,000, the cost to the project will be \$16,800.	\$16,800		\$16,800
	<b>Facilitator/Evaluator.</b> The Facilitator/Evaluator will facilitate the development of relationships with partner agencies and organizations, assure project coordination, and implement project evaluation mechanisms. The Facilitator/Evaluator will work 80% of the time for 12 months. Based on an annual salary of \$50,000, the cost to the project will be \$40,000.	\$40,000		\$40,000
	<b>Technical Support.</b> The Technical Support person will configure software needed by project participants and provide assistance for personnel at sub-grantees' sites. The Technical Support person will work 50% of the time for 12 months. Based on an annual salary of \$40,000, the cost to the project will be \$20,000.	\$20,000		\$20,000
	<b>Network Engineer.</b> The Network Engineer will design connections for new sites, select equipment, supervise installations, monitor connections and supervise needed maintenance. The Network Engineer will work 33% of the time for 24 months. Based on an annual salary of \$75,000, the cost to the project will be \$25,000.	\$25,000		\$25,000
	<b>Total Personnel Costs</b>	<b>\$116,800</b>		<b>\$116,800</b>

<b>Category</b>	<b>Description of Budget Item</b>			
<b>Fringe Benefits</b>	Information Renaissance calculates fringe benefits at 30% of base salary. Benefits include health care, retirement, Social Security, workers compensation and short term disability. <b>Please note:</b> Figures are rounded to the nearest whole dollar.			
	<b>Project Director.</b> Fringe benefits are (30% of \$30,000).	\$4,500		\$4,500
	<b>Administrator.</b> Fringe benefits are (30% of \$16,800).	\$5,040		\$5,040
	<b>Facilitator.</b> Fringe benefits are (30% of \$54,000).	\$12,000		\$12,000
	<b>Technical Support.</b> Fringe benefits are (30% of \$60,000).	\$6,000		\$6,000
	<b>Network Engineer.</b> Fringe benefits are (30% of \$45,000).	\$7,500		\$7,500
	<b>Total Fringe Benefit Costs</b>	<b>\$35,040</b>		<b>\$35,040</b>
<b>Travel</b>	<b>Conference presentations.</b> By project director or staff members. Twice annually, with an estimated cost of \$1,000 per event. Total cost: \$2,000.	\$2,000		\$2,000
	<b>Total Travel Costs</b>	<b>\$2,000</b>		<b>\$2,000</b>
<b>Equipment</b>	<b>Subscriber Units.</b> Subscriber Units will be installed at 12 community sites. Installation costs include the subscriber unit, mounting equipment, cables, switching equipment and labor. Cost per site is \$7,000. Total cost is \$84,000.		\$84,000	\$84,000
	<b>Total Equipment Costs</b>		<b>\$84,000</b>	<b>\$84,000</b>

<b>Category</b>	<b>Description of Budget Item</b>			
<b>Supplies</b>	<b>Server.</b> Rackmount server to host community of practice and other needed services. System suitable for FreeBSD with CD-ROM, tape drive, redundant RAID disk array providing 100 GB storage. Total cost: \$4,000.	\$4,000		\$4,000
	<b>Desktop video conferencing.</b> Hardware acceleration, camera, microphone and software. One unit for each of 12 sites. Unit cost: \$1,000. Total cost: \$12,000.		\$12,000	\$12,000
	<b>Computers.</b> Unit cost: \$1,500. 3 computers per site for 12 sites gives a total cost of \$54,000. <b>Please note:</b> Computers and desktop video conferencing equipment listed above is typical for sub-grantee's site. Actual mix of equipment will be specified in sub-grantee's proposal as approved by project staff.		\$54,000	\$54,000
	<b>General office supplies.</b> Paper, pens, file folders, etc.	\$500		\$500
	<b>Publicity.</b> Design and printing for materials distributed to community sites. Estimated cost: \$2,000.	\$2,000		\$2,000
	<b>Total Supplies Costs</b>	<b>\$6,500</b>	<b>\$66,000</b>	<b>\$72,500</b>

<b>Category</b>	<b>Description of Budget Item</b>			
<b>Contractual</b>				
	<b>Total Contractual Costs</b>			
<b>Other</b>	<b>Cell telephones.</b> For use by Facilitator/Evaluator and Technical Support. Cost: \$50/month for each phone, for 12 months. Total cost: \$1,200.	\$1,200		\$1,200
	<b>Field Coordinators.</b> Three Field Coordinators will spend 4 days a week at sub-grantees' sites and 1 day a week at their neighborhood coordination site. The Field Coordinators will work on the project 100% of the time for 12 months. Average annual salary plus benefits for these positions is \$50,000. Total cost to the project will be \$150,000.	\$30,000	\$120,000	\$150,000
	<b>Total Other Costs</b>	<b>\$31,200</b>	<b>\$120,000</b>	<b>\$151,200</b>
<b>Total Direct Charges</b>	<b>The sum of all the direct cost categories.</b>	<b>\$191,540</b>	<b>\$270,000</b>	<b>\$461,540</b>
<b>Indirect Charges</b>	Information Renaissance applies an indirect cost rate of 25% to the total of salaries and benefits, as negotiated with the National Science Foundation. Total salaries and benefits are \$116,800+\$35,040=\$151,840. Indirect charges are thus \$37,960.	\$37,960		\$37,960
<b>Total Project Costs for the 12 month duration of the project</b>		<b>\$229,500</b>	<b>\$270,000</b>	<b>\$499,500</b>