

Project Narrative

Overview

This application to the Department of Community and Economic Development (DCED) for a Broadband Outreach and Aggregation (BOAF) grant is respectfully submitted by the Claysville Area Preservation and Revitalization Initiative (CAPRI). Our partners in this grant application are McGuffey School District and Intermediate Unit 1. We are seeking \$79,000 for the first year plus \$72,500 for the second year to fully implement our proposed program.



If successful, the BOAF grant will be used to improve the availability of broadband in the greater Claysville area of Washington County. Claysville is a rural borough in Southwestern Pennsylvania near the border of West Virginia. Due to our sparse population and multiple phone and cable companies, our region lacks many of the broadband services offered in the more urban areas to our north, closer to Pittsburgh. As a result, our schools, businesses and local governments tend to be less tech-savvy in the use of advanced telecommunications applications than their peers in other places. We seek this grant to mitigate these problems affecting our ability to create jobs and enhance our quality of life.

The Intended Outcomes of the grant are specific. During the first year of the program, we intend to:

- 1. Successfully implement at least three BFRR demand aggregation projects for residential/small business DSL;**
- 2. Conduct a commercial demand aggregation project for business-class services;**
- 3. Facilitate the development of at least one significant broadband-delivered application between a community organization and our school district; and**
- 4. Conduct outreach campaign to support the above three specific outcomes.**

In the second year, our aim is to repeat our success of the first year and close out the project with a sustainable, self-financing organization with the capacity to conduct outreach and aggregation projects on its own.

The grant is designed to meet specific measures of success even if only the first year is funded, but with the hope of a two-year commitment to provide a stronger chance of future sustainability.

Capability and Commitment

CAPRI is a non-profit 501 (c)(3) formed in 2004 by a group of citizens interested in making our small community better. Our mission is to improve the quality of life in Claysville by revitalizing the present while preserving the past. Our goals are to create an attractive community that can attract new residents, businesses, shoppers and tourists. We also strive to elicit awareness of our area's uniqueness by building on our history and recognizing local resources.

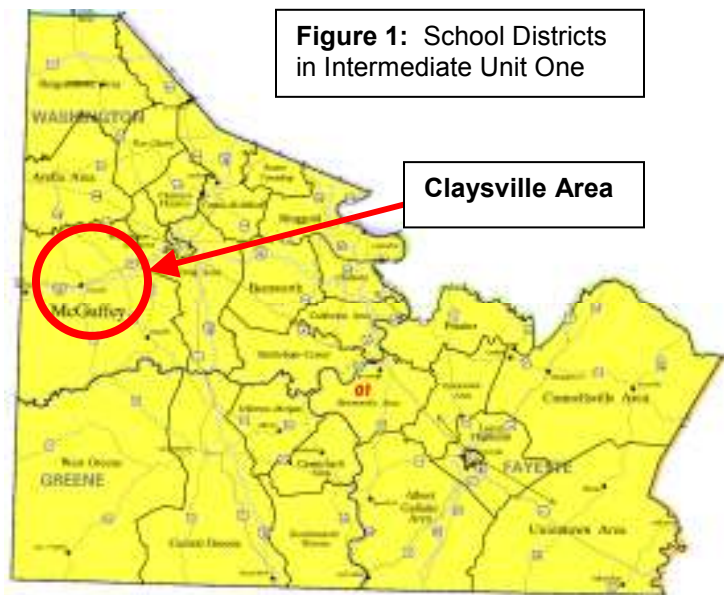
To date, most of our projects have involved improving the historic look and feel of Claysville. We have placed planters and decorative trash receptacles downtown. We have organized the businesses and local organizations to help tend the plants. We have submitted a "Main Street" grant to DCED to improve lighting, provide a gazebo and improve the marquee for the front of the Claysville Community Building. These projects are important to our community and our members, which consist of local leaders and businesspeople.

Recently, our organization has become aware of a different problem affecting the quality of life of our community, different from the aesthetic issues we have addressed. In many places throughout our community, residential and small business broadband access is still completely unavailable. With our close proximity to Pittsburgh and knowledge of exciting new telecommunications services offered nearby, we are beginning to feel like the modern world has left us behind.

As a result, our members and our leadership have begun focusing on improving the quality and availability of broadband services in our region. This is completely consistent with our mission.

We contacted our local cable and telephone providers and asked them questions about their deployment plans. We began to research programs like the Bona Fide Retail Request Program (BFRR) and started to gather information. We found the telecommunications industry to be inaccessible and difficult to understand. CAPRI was not confident in its ability to navigate through this process productively and effectively. That was until we found some partners that could.

The President of CAPRI is also the Assistant Superintendent of McGuffey School District. McGuffey SD, in



partnership with Intermediate Unit 1, which also serves our region, is undertaking a massive upgrade of the educational technology capabilities of the area. Their project is the largest demand aggregation effort ever attempted in our region, and the results have been outstanding.

Before the school aggregation project, the school districts and vocational-technical schools in Intermediate Unit One were paying an average price of \$1,674 per month for 3 Mbps of Internet service. None of the schools were connected to each other. None of the schools had access to Internet2. Mostly, the schools were using their connections for e-mail and basic Internet research.

After the successful aggregation project, 25 regional districts and vocational-technical schools each are receiving 10 Mbps of Internet through a 100 Mps connection to a regional WAN that provides any-to-any connectivity. All the districts have access to Internet2, all have access to a full suite of management services and all have state-of-the-art equipment on-site at each location. For this, the districts are paying \$2,600 per month. It's a 900 percent increase in capacity for a 55 percent increase in price.

McGuffey School District, our regional district, is also seeing the benefits of this project. Their 100 Mbps fiber connection to the regional WAN increases their network capacity 30 times and provides an array of new opportunities for helping students learn.

CAPRI approached McGuffey SD and Intermediate Unit One to seek their assistance in sorting through the complicated tasks associated with telecommunications projects. We found a mutual understanding of the need for improving broadband access to enhance quality of life, and shared vision for increasing the technology capacity of the entire region. With partners who have been through an aggregation process successfully, we are confident that we have the tools, in addition to the intent, to make this effort a success.

Community Needs

CAPRI, in cooperation with our partners, has identified four primary problems that need to be addressed for the greater Claysville Area:

1. Lack of residential and small business broadband access;
2. Lack of affordable business-quality broadband offerings;
3. Poor understanding of how broadband can positively impact our local organizations;
4. Minimal coordination of efforts to improve telecommunications capabilities.

In late 2005, as part of the Intermediate Unit 1 aggregation project, school districts were surveyed to determine whether DSL services were available in the area around all of their school buildings. The results were disturbing. Across Fayette, Greene and Washington Counties, almost 50 percent of 117 school buildings reported that they did not have DSL access in the communities around their schools. Please see Table 1 for the results of that survey.

Table 1: Oct. 2005 DSL Survey of Greene, Fayette and Washington County school buildings.

School District & Buildings	Phone	DSL Available	VERIZON OR ALLTEL	School District & Buildings	Phone	DSL Available	VERIZON OR ALLTEL
Albert Gallatin				Canon-McMillan			
High School	724-564-2024	Y	V	High School	724-745-1400	Y	V
North Jr High School	724-737-5423	N		Middle School	724-745-9030	Y	V
South Jr High School	724-725-5241	N		Borland Manor Elem	724-745-2700	Y	V
AL Wilson Elem	724-564-7434	N		Cecil Elem	412-221-6808	N	
D Ferd Swaney Elem	724-564-9761	N		Cecil Intermediate	724-745-2623	N	
Friendship Hill Elem	724-725-9515	N		First Street Elem	724-745-3130	Y	V
George J Plava Elem	724-737-5424	Y	V	Hills-Hendersonville	724-745-8390	N	
Masontown Elem	724-583-1091	Y	V	Muse Elem	724-745-9014	N	
Smithfield Elem	724-569-9570	N		North Strabane Inter.	724-873-5252	N	
				South Central Elem	724-745-4475	Y	V
Avella				Wylandville Elem	724-222-2507	N	
Jr-Sr High School	724-356-2216	N					
Elementary Center	724-356-2294	N		Carmichaels			
				Jr-Sr High	724-966-5045	Y	A
				Elementary Center	724-966-5045	Y	A
Bentworth							
High School	724-239-5911	Y	bentcom	Central Greene			
Middle School	724-239-4431	Y	bentcom	Waynesburg Central HS	724-852-1050	Y	A
Elementary Center	724-239-3606	Y	bentcom	Margaret Bell Miller MS	724-852-2722	Y	A
				Perry Elem	724-324-2687	Y	A
Beth - Center				Waynesburg Central Elem	724-627-3081	Y	A
High School	724-267-4944	Y	marianna/scenery hill phone co.				
Middle School	724-267-4935	Y		Charleroi			
Elementary Center	724-267-4922	Y		Sr High School	724-483-3573	N	
				Middle School	724-483-3600	N	
Brownsville				Elementary Center	724-483-5554	N	
High School	724-785-8200	Y	V				
Middle School	724-785-2155	Y	V	Chartiers Houston			
Cardale Elem	724-246-8828	Y	V	High School	724-745-3350	Y	V
Central Elem	724-785-6316	N		Allison Park Elem	724-745-4700	N	
Cox-Donahay Elem	724-785-9600	Y	V				

				West Greene			
				High School	724-499-5191	Y	A
Peters Twp.				Middle School	724-499-5051	Y	A
High School	724-941-6250	Y	V	Aleppo Elem	724-428-5266	Y	A
Middle School	724-941-2688	Y	V	Graysville Elem	724-428-3592	Y	A
Bower Hill Elem	724-941-0913	N		Springhill-Freeport Elem	724-447-2331	Y	A
McMurray Elem	724-941-5020	Y	V				
Pleasant Valley Elem	724-941-6260	Y	V	Fayette County A-Vo-Tech	724-437-2721	N	
				North Fayette A-Vo-Tech	724-626-0236	N	
Ringgold				Greene County Vo-Tech	724-627-3106	Y	A
High School	724-258-2200	N		Mon Valley CTC	724-489-9581	Y	V
Finley Middle School	724-348-7154	Y	V	Western Area CTC	724-746-2890	N	
Carroll Middle School	724-258-8454	N		Intermediate Unit 1	724-938-3241	N	
Donora Elem	724-379-7600	Y	V				
Gastonville Elem Ctr.	724-348-7205	Y	V	Of the 117 buildings - almost 50% DO NOT have access to at least DSL services			
Monongahela Elem Ctr	724-258-2911	Y	V				
				October 17, 2005			

1. Lack of residential and small business broadband access

CAPRI validated this problem of lack of DSL access as we pursued residential broadband options for Claysville. The Central Office serving Claysville is a Verizon Bell Atlantic CO, which does not yet have DSL capabilities. Making matters worse, our small, local cable company, Community TV, does not offer cable modems either. Essentially, residents and small businesses in the Claysville area have zero options for broadband access.

The lack of residential broadband access has a negative impact on several aspects related to the mission of CAPRI. We are in a region with a brain-drain problem; attracting and retaining talented people is difficult when popular amenities like broadband access are unavailable. Since DSL and cable modems are used by many small businesses, this lack of access provides a competitive disadvantage to our economic well-being. It also broadly affects our quality of life—people all over Pennsylvania enjoy broadband for entertainment, keeping in touch and education. We don't have access to these things in Claysville yet.

2. Lack of affordable business-quality broadband offerings

The lack of residential access is not our only problem. We don't have adequate access to the same business-class capabilities as businesses do elsewhere. This is a fundamental problem in our ability to generate good jobs.

Consider the following example. Residents of the Pittsburgh area have been able to access Verizon's Switched Ethernet product (known by the brand name "Transparent LAN Service") for some time now. Until IU 1 and the school districts aggregated demand for regional school

districts, Verizon did not offer this service at all. Indeed, in many parts of the tri-county region new Ethernet services are still not available even if a company is willing to pay for the service.

A more fundamental problem is price. Since many telecommunications companies continue to price their services based on the distance of the circuit, rural areas like Claysville remain at a competitive disadvantage. We pay more money for the same service, just because of our rural location.

Figure 2. Overhead view of Claysville's rural location in Washington County.



Source: Claysville Business Association, 2004 used with permission from Martin J. Lohne

3. Poor understanding of how broadband can positively impact our local organizations

Not surprisingly, since the greater Claysville region has less access to residential and commercial broadband, our residents tend to use broadband less. This is immediately evident by looking at the Claysville Business Association Website. The Website lists 43 local organizations that are members of this business association; only 14 (one-third) have Websites of their own.

This was further revealed when Intermediate Unit 1 sought input from the community as to how the schools and community could work together to leverage the new education WAN for mutually beneficial purposes. After months of outreach and work, the IU identified only one primary partner, California University of Pennsylvania, to provide professional development and training to schools on the WAN.

4. Minimal coordination of efforts to improve telecommunications capabilities.

This lack of success was not through lack of effort by the IU. Rather, it was more likely because the schools are far ahead of the rest of the community; we need to catch up. Examples of possible projects are not too hard to imagine, but are difficult to execute without adequate leadership and a proper understanding of the possibilities:

- Online courses delivered by local colleges;
- Video monitoring of schools by public safety agencies;
- Training sessions by regional workforce development organizations;
- Virtual fieldtrips to local hospitals;
- Virtual mentoring programs with local businesses

Stakeholders

It is important to note: CAPRI is organized primarily to serve the immediate vicinity of Claysville, in Washington County. McGuffey School District serves the Claysville borough but also the townships of West Finley, East Finley, Morris, South Franklin, Buffalo, Blaine and Donegal, plus the two boroughs of West Alexander and Green Hills. Intermediate Unit One serves McGuffey School District plus all the districts in Greene, Fayette and Washington counties.

Our geographic scope for this project is designed to be as follows: first serve Claysville, then serve McGuffey, then coordinate with all three counties. Our intent is to create a regional organizational structure to support all three political subdivisions without exceeding the mandate of our mission, which begins with Claysville borough.

Outreach Campaign

Intended outcome #4 of our project, articulated on page one of this application is as follows: Conduct outreach required to support the above three specific outcomes. The specifics of this outreach plan will be developed by our stakeholders in order to support our other objectives. We intend to develop an overall plan for the first and second year of the project that incorporates three aspects of public communications:

1. Literature. We intend to create materials and distribute that promote our efforts clearly and succinctly. These professionally-produced materials will be distributed to stakeholders and community audiences so they may be made aware of our efforts.

2. Media Relations. An important part of any communications campaign is effective outreach to the media. We will invite the local press to events, as appropriate, to generate publicity for our efforts.

3. Community Events. Our plan includes more than a dozen community outreach sessions to build active support for our efforts. These sessions will have various purposes. Some will be simply to inform, others will be to engage in productive work that leads directly towards one of our objectives. Regardless, CAPRI will take the lead in facilitating the hard-work and one-on-one discussions required to encourage a better understanding of the possibilities.

Catalyst for Change

CAPRI and its partners developed its list of desired outcomes based on four broad goals that demonstrate the benefits of succeeding with this project.

Goals:

- 1. Improved residential access to broadband;**
- 2. Improved use of commercial-quality broadband services by local businesses and organizations;**
- 3. Accelerated interactions between the McGuffey School District/Intermediate Unit 1 Regional WAN and the rest of the community;**
- 4. Enhance community understanding of how broadband impacts our quality of life.**

In addition, at the end of a two-year process, CAPRI and its partners seeks to establish a sustainable organization that can continue to conduct outreach and aggregation activities after the BOAF money has been exhausted.

These four goals are inter-related. Each has an impact on job growth and each has an impact on quality of life. This section describes the particular benefits of the aggregation parts (residential and commercial) of this project.

Residential Aggregation

Because Verizon and Alltel are both participating in the BFRR program, the most productive approach to improving residential broadband is to complete BFRR petitions. As such, we aim to complete at least three BFRR petitions during each of the two years we seek funding, as outlined in Intended Outcome #1.

The BFRR petition collection process will make maximum use of existing resources and staff for gathering and administering petitions. If possible, we will use McGuffey School District as an aggregator, sending home letters with students and teachers. We also will make use of other volunteers and paid petition collectors, if absolutely necessary.

This grant application budgets for the successful completion of three BFRR projects during the first year and three more (at least) during the second year. Our intention is to employ a “train-

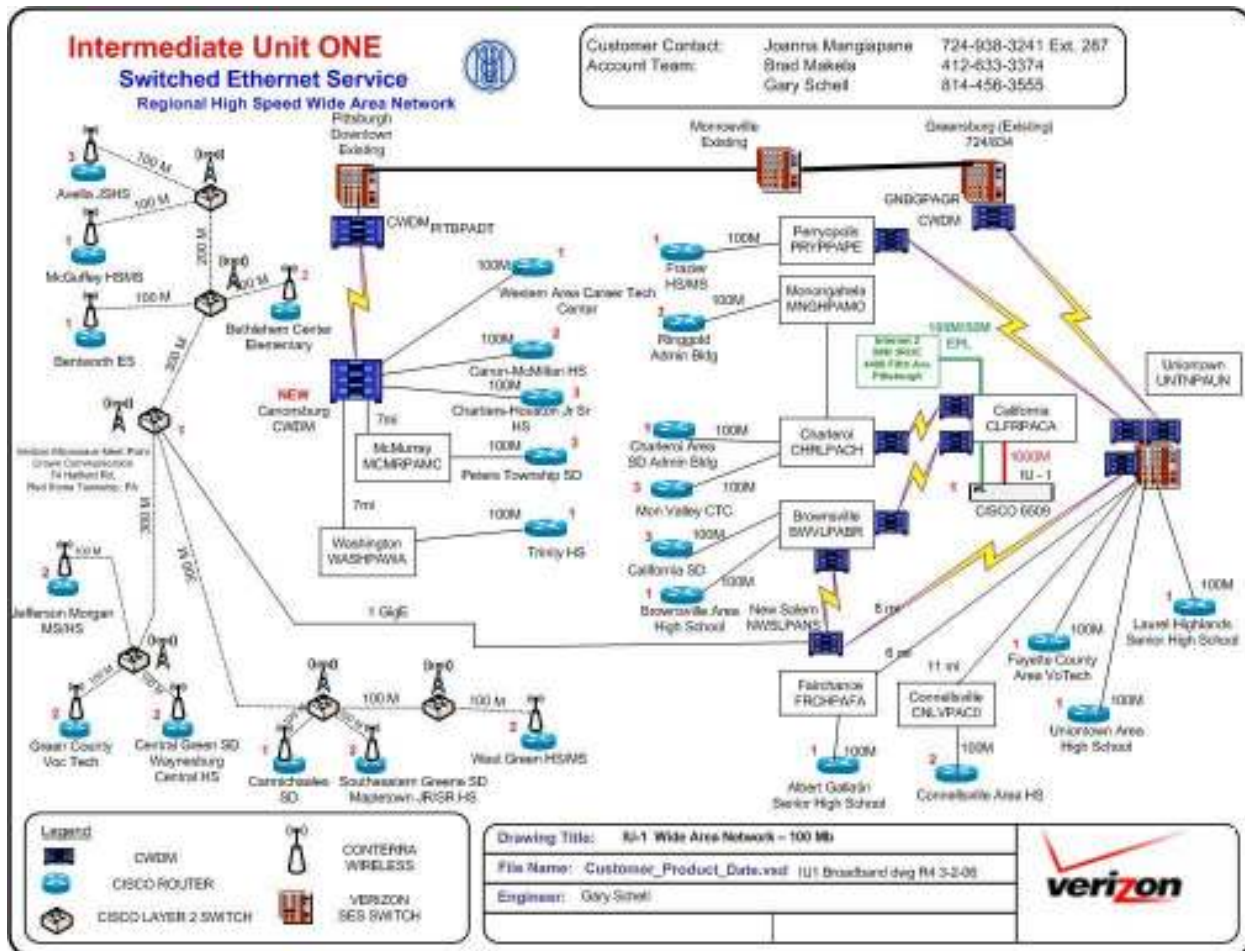
the-trainer” approach during this project, so by the end of two years our organization, with the help of others, has the knowledge to repeat this process on our own.

Commercial Aggregation

Businesses and other organizations typically cannot survive for long with cable modem or DSL connections, especially as their bandwidth needs grow. For that reason, a focus on residential broadband only would be incomplete. We intend to leverage the experience and expertise gained by our school partners to conduct a commercial aggregation project of our own. This addresses Outcome #2 of our grant proposal.

The opportunity at hand is significant. When Verizon, the winning provider in the Intermediate Unit 1 project, designed its network, it built extra capacity into its design beyond what was required to serve the schools. Specifically, Verizon deployed Switched Ethernet Switches (SES) and CWDM switches in various places around the tri-county area (shown in Figure 3 below). This is significant for two reasons.

Figure 3: Intermediate Unit One Network



First, prior to deploying these switches, commercial customers in the area simply could not buy Ethernet services from their telephone providers, regardless of the price they would pay; it simply was not available. Commercial customers had to purchase expensive dedicated lines **in stead** of this next-generation service that was available elsewhere.

Second, now that this equipment is deployed, any commercial enterprise in the service area can use it. This means that the best new technology available in the cities is now available in more places around Greene, Fayette and Washington Counties.

Our commercial aggregation process will employ similar methods that were successfully employed by IU 1 and its member schools:

- Step One will be to identify the potential buyers. We will seek participants that wish to purchase high-speed broadband services but need better or cheaper services than traditional T-1's allow.
- Step Two will be to discuss the project with vendors. We will start by approaching those providers already operating in the region. For example, we will ask Verizon what discounts they could provide to customers using the new SES or CWDM switches. Depending on the interest and abilities of our buyers and potential sellers, this step may require the issuance of a Request of Information.
- Step Three will be the analysis of Step One and Two and the incorporation of findings into a bidding document. Most likely, this will require an RFP.
- Step Four will involve the evaluation of the proposals from the providers.
- Step Five will be the negotiation of the actual contracts. The total time elapsed from the launch of Step One through the signed contracts in Step Five will be approximately one year. Our intent is to repeat this process during the second year.

Coordination with Act 183 Programs

As already noted, implementing the BFRR program is central to our BOAF grant request. This section discusses Intended Outcome #3 Facilitate the development of at least one significant broadband-delivered application between a community organization and McGuffey School District. This outcome is directly related to regional efforts surrounding the Act 183 E-Fund program.

In 2005, Intermediate Unit One was selected by the Pennsylvania Department of Education for an E-Fund grant to launch the regional WAN for schools. IU 1 is using that money for several purposes:

- To build the backbone infrastructure of the network
- To purchase equipment for school districts to effectively use the network

- For professional development and
- For specific instructional items related to the WAN

As part of the E-Fund development process, IU 1 and its schools conducted outreach meetings with regional organizations with three purposes in mind:

1. To inform them of the schools' project;
2. To allow them to "piggyback" on their RFP for telecommunications services;
3. To seek partners in creating and delivering content to the schools

As an outcome of this meeting, California University of Pennsylvania entered into an agreement to provide technical training and professional development to IU-member school on the effective use of an educational WAN. IU 1 also negotiated a link to the Pittsburgh SuperComputer Center, which effectively links regional schools to regional universities, for sharing research and instructional content, and for Internet2.

Yet for all this early success, the schools still are not satisfied that they have developed the partnerships required to transform its network from a good school project to an outstanding community project. This is where CAPRI can offer important assistance.

We recognize that there are many opportunities that such a robust and ambitious school network can provide to the community. Essentially, with one connection to any point in the WAN, a community organization can have two-way access to every district in the region. We recognize this as an enormous opportunity; we just don't yet know exactly what they are yet, and neither do our stakeholders.

Therefore, a fundamental desired outcome is to identify and implement at least one useful and mutually beneficial application that can be developed in partnership among CAPRI and its stakeholders, McGuffey School District and IU 1.

Educational Project Components

Our proposed process involves three phases:

1. **Needs Assessment.** Intermediate Unit One has observed that many organizations cannot offer viable proposals for using the WAN because the IU has not been specific in its needs. Yet, the IU does not really know what other organizations may offer, so therefore it cannot be specific. This chicken-and-egg dilemma is holding up progress.

Part one of our educational project therefore is forcing the schools to understand what they want, before they start guessing what the community is willing and able to provide. Through a series of sessions with regional schools, we will identify the needs to the district to a level of detail that is helpful to other organizations.

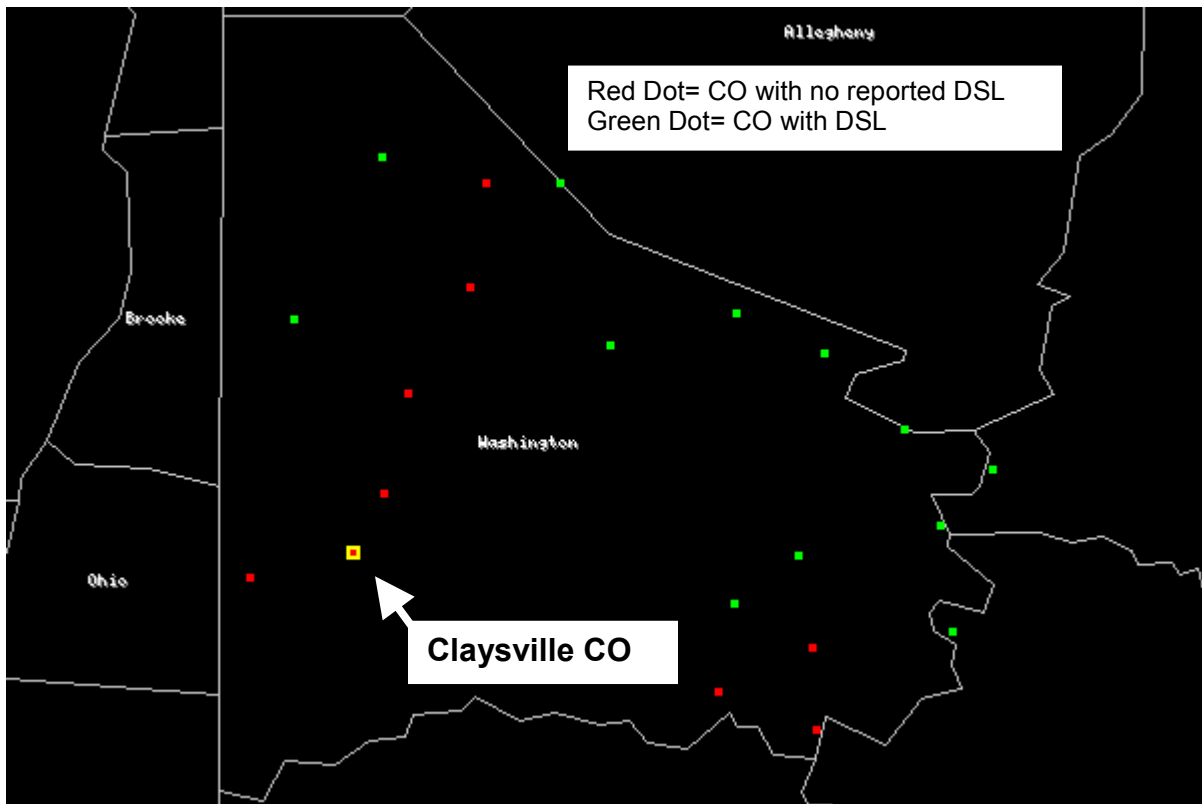
2. **Engagement with the Community.** Once the schools' needs are determined, the schools will clearly articulate them to various community stakeholders. They may be healthcare organizations, government agencies, businesses, colleges or libraries.
3. **Implementation.** By assisting with the clear communication of school needs, CAPRI can help facilitate the review and choosing of at least one good project to implement. All parties intend to make use of existing E-Fund resources and staff expertise to make sure the chosen project succeeds.

This process will be repeated in Year 2, so that by Year 3 the community is able to conduct the process without consultant support or additional grant dollars.

Current Connectivity

Our process will begin by identifying and prioritizing the places where DSL service is most important. We expect to be able to access information from the Local Development Districts (LDD's) and from DCED as we develop or plan of action. At present, we do have a preliminary idea about where our efforts should be focused—the red dots on Figure 4 below, where DSL has not yet been deployed to regional Central Offices.

Figure 4. DSL Availability by CO in Washington County



Source: DSL Reports, 2006

For the commercial aggregation project, as already noted, we have identified several places where the local telephone company has recently upgraded services as a result of the school project. We will need to collect additional information from potential customers about their bandwidth needs and perceptions of local availability.

Regional providers:

One of the difficulties with serving customers in the greater Claysville area is the multitude of providers operating in the region. Fayette, Greene and Washington counties have Alltel, Armstrong Telephone, Bentleyville Telephone, Embarq, Hickory, Laurel Highland, Marianna and Scenery Hill, Verizon Bell and Verizon GTE. Several Cable companies serve the region, including Comcast, Armstrong Cable and some small providers. In addition, some CLECs and CAPs are providing services in the region, although not uniformly.

Table 2 shows the 2005 school district survey of the types of connections available and the providers offering those services in Greene, Fayette and Washington counties. After the competitive RFP, all participating districts in the regional WAN are now buying 100 Mbps circuits from Verizon.

Consideration of Other Related Issues

With the assistance of McGuffey School District, Intermediate Unit One and their team of experienced experts and consultants, CAPRI has both the desire and the capacity to make this project work. Please consider our responses to the other related issues raised in the BOAF application:

a. Formation of partnerships with neighboring communities.

As previously stated, CAPRI is not limiting its work to Claysville. Our priorities, in order, are: 1) Claysville; 2) McGuffey School District; 3) the Intermediate Unit One territory (Greene, Fayette and Washington counties). We will need the input and assistance of people and organizations outside of Claysville in order to accomplish our objectives.

b. Formation of community-based networks and websites.

The educational WAN is at its essence a community-based network. We recognize that and have created a specific outcome designed to get the community more engaged in that network.

An ancillary outcome of our project will be to get more organizations interested in and understanding about websites, as our own borough of Claysville is lacking in the number of organizations currently online.

Table 2: 2005 survey of regional ISPs.

School District	Capacity of main data circuit to Internet (Mbps)	Type of main data circuit to the Internet	Transport medium of main data circuit to Internet	Amount of Internet purchased through main circuit (Mbps)	Internet Service Provider Information
Albert Gallatin	1.50	Frame Relay T-1	Copper line	1.50	Verizon
Avella Area	0.61	DSL	Coaxial cable	0.61	Hickory Telephone
Bentworth	1.50	DSL	Copper line	1.50	Bentcom
Bethlehem Center	1.50	T-1	Fiber	1.50	Marianna Scenery Hill
Brownsville Area	3.00	T-1	Fiber	3.00	CTC Communications
Burgettstown Area	3.00	T-1	Copper line	3.00	Pulsenet Inc
California Area	5.00	Cable Modem	cable	5.00	Armstrong Cable
Canon-McMillan	10.00	Fiber	Fiber	10.00	Comcast
Carmichales Area	3.00	T-1	Fiber	3.00	Alltel
Central Green	1.50	T-1	Copper line	1.50	Alltel
Charleroi Area	1.50	T-1	Fiber	1.50	R. Fritz Enterprises
Chartiers-Houston	1.50	T-1	Fiber	1.50	Verizon
Connellsville Area	6.00	Fiber	Fiber	6.00	Armstrong Cable
Fort Cherry	0.38	DSL	Copper line	0.38	Hickory Telephone
Frazier	1.50	T-1	Copper line	1.50	ATX
Jefferson-Morgan	3.00	T-1	Fiber	3.00	Alltel
Laurel Highlands	1.50	T-1	Copper line	1.50	Verizon
McGuffey	1.50	T-1	Copper line	1.50	Expedia
Peters Township	10.00	Fiber	Fiber	10.00	Adelphia
Ringgold	155.00	Fiber	Fiber	10.00	Comcast
Southeast Greene	3.00	DS3	Fiber	3.00	Alltel
Trinity Area	10.00	Fiber	Fiber	10.00	Pulsenet Inc
Uniontown Area	3.00	Fiber	Fiber	3.00	Allegheny Com.
Washington	1.50	Wireless	Wireless	1.50	Pulsenet Inc
West Greene	1.50	T-1	Copper line	1.50	Alltel
Intermediate Unit 1	3.00	T-1	Fiber	3.00	Telcove

c. Needs analysis, data gathering, surveys and public meetings.

The various steps in our aggregation efforts are designed to meet quantifiable needs. We already have collected extensive amounts of information that we used to develop our broad goals and desired outcomes. The BOAF funding will help further refine and prioritize these goals.

d. Providing electronic access to community, educational, business, government and healthcare information.

One of the risks of any demand aggregation project is the tendency to think: “If you build it, they will come.” Such an approach has been disproven again and again.

Instead, CAPRI and our partners understand that applications drive the bandwidth. As a result, our organizations that will participate in this process must understand how they can effectively use their networks to achieve their particular core missions.

Part of our outreach effort must include explaining why online access to information is important to different kinds of community organizations. From experience, CAPRI finds that many organizations need to know how to use electronic tools effectively, in addition to correctly identifying the opportunities.

e. Organizing communities of interest that target specific sectors of the community for a specific purpose.

By partnering with educational agencies that already have a network in place, we are employing a strategy of picking the low-hanging fruit first. In other words, we are reasonably confident that the schools are best positioned for short-term success in applying network technologies to important functions.

f. Increasing the awareness and participation of community members in technology and the Internet through training, education and outreach to increase the technology-related skills levels of the participants.

By seeking assistance from the community in developing this educational application, we accomplish two things: 1) we provide an important service to the schools that the schools cannot accomplish on their own; and 2) we let other organizations “practice” developing network-delivered applications before making significant investments exclusively for their own purposes.

g. Increasing and enhancing the e-readiness potential of a community in order to facilitate long-term business attraction and retention opportunities.

In answering this question, our application comes full circle. As pointed out in the first section, our intent as an organization did not initially focus on broadband issues. We found, as we wrestled with issues related to economic and community development, that broadband was a critical component of all.

Indeed, CAPRI now understands that effective broadband access and use is a prerequisite to success in most community-related endeavors. This includes things focused on quality of life issues and business attraction and retention opportunities.

Goals and Outcomes

The section “Catalyst for Change” identified four broad goals designed to fix the problems identified in the section “Community Needs”

Each goal has one or more specific “Desired Outcomes” that will be accomplished with the BOAF grant and are designed to help achieve the respective goal. Goals and Desired Outcomes are summarized as follows:

Goal #1 Improve residential access to broadband

Desired Outcome: Successfully implement at least three BFRR demand aggregation projects for residential/small business DSL (per year—at least six over two years).

Goal #2: Improve the use of commercial-quality broadband services by local businesses and organizations

Desired Outcome: Conduct a commercial demand aggregation project for business-class services

Goal #3: Accelerate interactions between the McGuffey School District/Intermediate Unit 1 Regional WAN and the rest of the community

Desired Outcome: Facilitate the development of at least one significant broadband-delivered application between a community organization and our school district

Goal #4: Enhance community understanding of how broadband impacts our quality of life

Desired Outcome: Conduct outreach campaign to support the above three specific outcomes

In addition, at the end of a two-year process, CAPRI and its partners seeks to establish a sustainable organization that can continue to conduct outreach and aggregation activities after the BOAF money has been exhausted. **This is Goal #5.**

Desired Outcome: Sustainability Plan

Budget/Plan/Timeline

The budgets below are for the periods January 1, 2007 through December 31, 2007 and January 1, 2008 through December 31, 2008. The completion dates will be adjusted backwards or forwards depending on the receipt of the grant. They are targets, not hard-fast dates. Should DCED approve one year of the two-year grant request, CAPRI will use the budgetary numbers and timelines in the Year One component only.

Table 3: Year One Budget/Plan/Timeline

Outcome	Task	DCED Budget Category	DCED (BOAF) Funds	In-Kind Costs	Total Project Cost	Target Completion Dates (all CY 2007)
Outcome: Successfully implement at least three BRFF demand aggregation projects for residential/small business DSL	Preparation of initial materials (choose sites, conduct outreach)	Professional Services/Consultants	\$2,000		\$2,000	30-Apr
	Make Copies	Consumable Supplies	\$600		\$600	31-May
	Distribute petition (mailings)	Promotion/PR/Advertising	\$900		\$900	30-Sep
	Distribute petition (handouts/petitioners)	Salaries and Fringe Benefits	\$400		\$400	30-Sep
	Petition Oversight	Professional Services/Consultants & Salaries and Fringe Benefits	\$4,500		\$4,500	31-Dec
Outcome: Conduct one commercial aggregation project for business-class services.	Identify potential buyers	Professional Services/Consultants	\$3,000		\$3,000	31-Mar
	Collect information from vendors	Professional Services/Consultants	\$6,000		\$6,000	30-Jun
	Prepare procurement documents	Professional Services/Consultants	\$6,000		\$6,000	30-Sep
	Evaluate vendor responses	Professional Services/Consultants	\$3,000		\$3,000	
	Negotiate contracts	Professional Services/Consultants	\$3,000		\$3,000	
	Aggregation Oversight	Professional Services/Consultants & Salaries and Fringe Benefits	\$8,500		\$8,500	31-Dec
Outcome: Facilitate the development of an educational application b/t a community organization & McGuffey SD	Conduct school needs assessment	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	31-Mar

	Hold community presentations	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	30-Jun
	Engage community	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	31-Aug
	Implement actual project	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	31-Oct
	Educational Project Oversight	Professional Services/Consultants & Salaries and Fringe Benefits	\$14,600		\$14,600	31-Dec
Outcome: Conduct an outreach campaign to support the above three outcomes	Produce campaign literature.	Promotion/PR/Advertising	\$5,000		\$5,000	30-Jun
	Conduct media relations	Professional Services/Consultants & Salaries and Fringe Benefits	\$4,000		\$4,000	Ongoing
	Hold community discussions.	Professional Services/Consultants	\$5,000		\$5,000	Ongoing
	Outreach Campaign Oversight	Professional Services/Consultants	\$2,000		\$2,000	
Outcome: Create a sustainability Plan	Write Plan	Professional Services/Consultants	\$0		\$0	
Additional Costs	Audit	Audit	\$500		\$500	
Year One Total			\$79,000		\$79,000	

Table 4: Year One Budget/Plan/Timeline

Outcome	Task	DCED Budget Category	DCED (BOAF) Funds	In-Kind Costs	Total Project Cost	Target Completion Dates (all CY 2008)
Outcome: Successfully implement at least three BRFF demand aggregation projects for residential/small business DSL	Preparation of initial materials (choose sites, conduct outreach)	Professional Services/Consultants	\$2,000		\$2,000	30-Apr
	Make Copies	Consumable Supplies	\$600		\$600	31-May
	Distribute petition (mailings)	Promotion/PR/Advertising	\$900		\$900	30-Sep
	Distribute petition (handouts/petitioners)	Salaries and Fringe Benefits	\$400		\$400	30-Sep
	Petition Oversight	Professional Services/Consultants & Salaries and Fringe Benefits	\$4,500		\$4,500	31-Dec
Outcome: Conduct one commercial aggregation project for business-class services.	Identify potential buyers	Professional Services/Consultants	\$3,000		\$3,000	31-Mar
	Collect information from vendors	Professional Services/Consultants	\$3,000		\$3,000	30-Jun
	Prepare procurement documents	Professional Services/Consultants	\$3,000		\$3,000	30-Sep
	Evaluate vendor responses	Professional Services/Consultants	\$3,000		\$3,000	
	Negotiate contracts	Professional Services/Consultants	\$3,000		\$3,000	
	Aggregation Oversight	Professional Services/Consultants & Salaries and Fringe Benefits	\$7,000		\$7,000	31-Dec
Outcome: Facilitate the development of an educational application b/t a community organization & McGuffey SD	Conduct school needs assessment	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	31-Mar

	Hold community presentations	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	30-Jun
	Engage community	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	31-Aug
	Implement actual project	Professional Services/Consultants & Salaries and Fringe Benefits	\$2,500		\$2,500	31-Oct
	Educational Project Oversight	Professional Services/Consultants & Salaries and Fringe Benefits	\$9,600		\$9,600	31-Dec
Outcome: Conduct an outreach campaign to support the above three outcomes	Produce campaign literature.	Promotion/PR/Advertising	\$5,000		\$5,000	30-Jun
	Conduct media relations	Professional Services/Consultants & Salaries and Fringe Benefits	\$4,000		\$4,000	Ongoing
	Hold community discussions.	Professional Services/Consultants	\$5,000		\$5,000	Ongoing
	Outreach Campaign Oversight	Professional Services/Consultants	\$2,000		\$2,000	
Outcome: Create a sustainability Plan	Write Plan	Professional Services/Consultants	\$6,000		\$6,000	
Additional Costs	Audit	Audit	\$500		\$500	
			\$72,500		\$72,500	

Total BOAF grant request: \$151,500 over two years.