15A. Project Budget

Description	City Funds	In- kind or Cash Match	Volunteer Match	Sources not counted as Match	Total
Equipment (capital) and Equipment					
Hardware	$3,416.00				$3,416.00
Software	$800.00				$800.00
Supplies					$0.00
Other (Laser printer/color)	$274.00				$274.00
Subtotal	$4,290.00	$0.00	$0.00	$0.00	$4,290.00
Services					
Internet connectivity	$300.00	$360.00			$660.00
Insurance					$0.00
Printing and publicity	$100.00				$100.00
Other					$0.00
Subtotal	$400.00	$360.00	$0.00	$0.00	$760.00
Other uses					
Technical support		$600.00			$600.00
Training and open lab facilitation		$3,200.00			$3,200.00
Outreach and marketing		$200.00			$200.00
Administration and coordination					$0.00
Evaluation		$400.00			$400.00
Application preparation (10 hrs x$150/hr)		$150.00			$150.00
Other					$0.00
Subtotal	$0.00	$4,360.00	$0.00	$0.00	$4,360.00
Totals	$4,690.00	$4,810.00	$0.00	$0.00	$9,500.00

Reminders

* Total community match must be equal to or greater than total requested for city funds
* The maximum city funds that can be requested is $20,000

County area. They have graciously agreed to provide technology infrastructure and support to the LCSO (see attached letter of support). Tung Nguyen, their program manager, will provide necessary technology support. Tung has a great deal of skills in technology including basic computer skills (word, excel, access), and has completed the Microsoft Certified Systems Engineer Training. Is proficient in Rbase, Dbase, MS Visual Basic, FrontpageHTML, Novell NT Network, SQL, Internet, WAN and Lan.

RFSC and the LCSO have been partnering to provide holistic education, employment and training, and social services to the LAO community since LCSO was formed. Both agencies have similar missions and goals.

15. Project Budget Review Appendices C, D, F and J in the Application Guidelines & Resources.

A. Budget Spreadsheet

Please complete a project budget and include in your application. Use the TMF budget template available at www.seattle.gov/finance/tmf. See attached.

B. Budget Narrative

It is very important that your budget be clear to the review committee. Briefly describe each budget item here. Be sure to note the rate and number of hours used in your personnel calculations.

LCSO would like to use funding as follows:

Hardware/Software = $4,200

This would allow LCSO to purchase four new DELL Precision T3400 computers. Each computer would have an Intel Core 2 Duo Processor, Windows XP, one GB memory, 80 GB hard drive, mouse, keyboard, speakers, Microsoft Office 2007 (word, excel) and a surge protector. This would also include the purchase of one laser printer with color capacity (Dell 1320c). This price includes the cable and network adapter for the printer and all taxes (shipping is free). LCSO investigated purchasing less expensive computers from Tech Soup (etc), but found that many of the computers are over five years old. In an effort to get maximize use out of the computers, LCSO would like to purchase brand new computers.

Services = $400

RFSC has graciously agreed to allow the LCSO to link three computers to their internet connection. City funding would purchase a wireless router to do so, as well as wireless cards so the computers will be linked to the internet and LCSO does not have to worry about installing cables to network them together.

Personnel = $0 (Leveraged funds)

LCSO will leverage all personnel costs associated with this project. LCSO's will spend approximately 20 hours on outreach/recruitment ($16 per hour = $320), and approximately 4 hours per week for 10 months providing one on one technical assistance and training to community members ($18 per hour for 160 hours = $3,200). RFSC will leverage technical support (approximately 2 hours per month for 12 months at $29 per hour = $680) as well as the use of their consultation to create the pre and post survey, compile the results and prepare a report to the City). The evaluation component is estimated at 3 hours at $80 per hours = $240. Please see the attached letter of support from RFSC to document their commitment to leverage their resources.

11. Community Involvement and Partnerships. How have you involved the community and partners in the planning for this project?

The LCSO is a grassroots community-based organization and the leaders of the LCSO are active member of the community. Like many other community groups serving the refugee and immigrant communities, the LSCO has recognized the need for their community to have access to technology but does not have the resources to provide it. Access to technology provides access to education, employment and training information. It provides access to information about schools for parents. It provides access to information about social services (how to access services and in some cases the ability to apply for services on-line) and provides a link to home for those with relatives still living in Laos. Additionally, in some cases, it may provide information that will help the community survive in the event of an emergency.

In June 2007, the City of Seattle/Mayor's Office released the "Immigrants and Refugees Report and Action Plan." The plans states that "the percentage of foreign-born residents has increased significantly in the last three decades. In 1980, the foreign-born population constituted about 11 percent of Seattle's population. In 2000, it was almost 17 percent. By 2010, it could be almost 20 percent and total up to 120,000 people." In the plan, the City identified several issues facing the City's immigrant and refugee communities, including access to services and information. The report also states: "Many immigrant/refugees do not know about City programs and/or how to access them. During emergency situations, knowledge of and access to certain information and services can be the difference between life and death."

12. Promotion and Recruitment. What steps will you take to ensure participation and promote your project? Peter Pheayane is the LSCO Program Manager. He will work to publicize the project via his community networks and other LSCO Board members who are well-connected in the community. Mr. Pheayane will work to create a flyer advertising the availability of computers and the one-on-one assistance to be offered on Friday afternoons. He will distribute flyers to the places the community may go including temples etc. He will also work with community-based agencies serving Lao community members to publicize services including Refugee Federation Service Center and Refugee Women's Alliance.

13. Evaluation. What is your evaluation plan? How will you evaluate the impact that your project has on the individuals that participate and on the community? What information will you gather to track this?

The evaluation plan is fairly simple, but will demonstrate the value of the computers to the community. Each community member who attends the LSCO on Friday afternoon for one-on-one technology training will be given a survey translated into their native language to gauge their technology skills on a 1-5 scale and they will be asked why they are interested in using the computers (job search, access to social services, email, etc.). In June 2009, each community member will be given a follow-up survey to gauge their technology skills and report on the outcome of the "why" they were using the computer. The goal will be to track knowledge gained as well as how many community members were successfully able to access services/meet their need with the availability of the technology.

14. Technical Support. Who will be providing support for the technology infrastructure of your project? Briefly describe their experience and affiliation with your organization.

The LCSO is currently located with Refugee Federation Service Center's (RFSC) main office. RFSC is one of the largest providers of services to refugees and immigrants in the Seattle-King

Activity	Target Audience	# Served	Tech Skills Taught	Lao Skills Taught	Challenges for organization and participants
Provide one-on-one support to Lao community members interested in learning how to use technology	Lao community members	30	Basic computer skills (word, email, internet, CD, resources)	Basic computer skills, interested literacy, how to apply for services on-line	Lao community members access they services they need, and Lao community members attain basic computer literacy and general literacy

3. Project Timeline

A. List in chronological order specific steps you will take to complete this project. You may add rows if necessary

B. Next to each step, identify who will be responsible for carrying out the step or activity.

C. Estimate the date the step will be completed (month and year). Dates should start on earlier than July 2008 and end no later than June 2009.

A. Step	B. Responsible Person/Group	C. Date Date
Purchase Computers/Set up Computer Lab	Peter Pheayane (with assistance from RFSC) (Program Manager)	July 2008
Outreach to the Community	Peter Pheayane Khamphouvong	July 2008 – August 2008
Friday afternoon on-one-on sessions	Peter Pheayane / volunteers Khamphouvong	September 2008 – June 2009
Evaluation	Peter Pheayane (with assistance from RFSC's consultant)	September 2008 – June 2009
Final Report to document value to the community	Peter Pheayane (with assistance from RFSC's consultant)	June 2009

10. Community Benefit Describe what will be left in place as a result of your project? (technology, programs, organizational capacity, community capacity)

At the present time, the Lao Community in Santa Clara County does not have a community center equipped with the latest technology. The project will allow the community to begin to create a technology center and provide on-one-one support to community members interested in enhancing their technology skills. The components will have a lasting impact on the community because they will last for longer than this year. Also, the goal of the project is to help community members access resources that they may not be able to access without the internet and a bilingual approach to training.

PROJECT INFORMATION

5. Project Description

Give a brief description of your project.

The LCSO proposes to use Digital Inclusion funding to begin to create a **Lao Community Computer Center**. We propose to use funding to purchase four computers and one printer. All computers will be linked to the internet. With those four computers, the LCSO staff will offer one-on-one technology training to interested community members on Friday afternoons from 1 p.m. to 5 p.m. and by appointment. This one-on-one technology training will focus on several areas. These areas include: helping Lao community members access the internet, teaching them how to use the internet to access resources (such as applying for citizenship, social services, etc) and increasing the basic technology literacy (word, excel, email). One-on-one appointments could include analyzing job services on-line, creating a resume and submitting it on-line, etc.

The Lao Community in Seattle is small (approximately 6,000). As a result, it is more effective to offer access to resources on an individual basis rather than in classes. Some community members (especially the elderly) will need more time and assistance while others may need only minimal support to access resources via technology, but do not have the resources to have their own home computer.

Eventually, the LCSO would like to use the Lao Community Computer Center for community problem solving, civic engagement and community building, but is proposing to start at a smaller level due to limited resources.

6. Type of Project. Please check one. This project is an:

☒ New project

☐ **Expansion of an existing project**

7. Project Goals List up to 3 to 5 goals for your project.

1) Provide the Lao community with access to computers (including the internet) by gaining the funding to purchase computers.

2) Increase the technology literacy of the Lao community by providing one-on-one support.

3) Increase the number of Lao community members who are able to access resources via the internet that will help them meet their basic needs, and/or gain self-sufficiency by providing one-on-one support to identify resources and by providing assistance applying for those resources.

8. Project Activities and Outcomes What will you do to accomplish your goals? Please complete the chart below. You may add rows if necessary. (See Appendix G in the Application Guidelines & Resources for examples)

ORGANIZATIONAL INFORMATION

1. **Organizational Description**
   Give a brief description of your organization and its mission.

   The Lao Community Service Office (LCSO) was established in 1984. Our mission is to promote the betterment of the Lao Community, to encourage growth of the Lao Community and to promote unity among the Lao community. The goals of the LCSO are to provide knowledge and information to keep the Lao culturally cultural; to promote, educate and advocate for the needs of Lao people within Seattle; to maintain and develop a well-trained staff and enjoyable healthy work environment; to create an efficient center that provides economical referral services for the Lao community, and to establish, support and maintain public relations with other agencies.

2. **Information about Existing Programs**: What programs do you currently offer? Do these programs provide information technology access and training or support civic engagement?
   At the present time, LCSO offers the following programs: social services, youth services, parent education classes, citizenship classes, services for older refugees, energy assistance and cultural promotion.

   Social services include case management, community education and awareness workshops, domestic violence information and referral, interpretation and translation and referrals to legal services. Youth services include peer mentor groups, academic tutoring, recreational services and counseling/referral services. Citizenship classes included assistance with application forms, one-on-one tutoring, preparation for taking the citizenship tests, etc. Older refugee services include outreach, home visits, information and referral to Seattle's Aging services and linkage to group activities.

   At the present time, the LCSO does not offer programs that provide information technology and training. We currently have two very old computers (over ten years old) that do not work well for our community to use. We have no training capacity for the community, or access to the Internet. We also do not currently offer programs that support mainstream civic engagement.

3. **Organizational Budget**
   What is your organization's budget? Please check one.

   [X] Under $100K [ ] $100K - $300K [ ] Over $300K

4. **Staff Size** What is your organization's staff size?

   Currently, LSCO has two staff. One part-time program manager and one part-time New Citizens Initiative (NCI) Intercultural Counselor.

City of Seattle
Community
Technology
Program

Bill Wright
Technology Matching Fund
2008 APPLICATION

Review the 2008 Application Guidelines & Resources before completing your application. If you do not have the Guidelines, they can be found at www.seattle.gov/tech and must submit this form. You may use as necessary to complete the questions. Your application packet must include this application form, the budget spreadsheet and attachments (if applicable).

Lao Community Service Office (LCSO) Applicant Organization	N/A Website
Peter Pratayana, Program Manager Primary Contact Person	
7101 Martin Luther King Jr. Way S. Suite 214 Seattle WA Mailing address	98118 Zip Code
206-526-7826 Phone	206-501-4174 L.acoso@yahoo.com Email
Oukong Saysana Executive Director or Board President	L.acoso@yahoo.com Email
Lao Community Computer Access Project Project Name	
Lao Community Service Office Project Location	98118 Zip Code
N/A Fiscal Agent Organization (See Appendix I in the Application and Guidelines & Resources)	91-1409343 Tax ID (if applicable)

Describe your proposed project in 1-2 sentences.

The Lao Community Computer Center will provide access to computers and the internet to the Lao community. This access will increase their technology literacy and access to resources that help support self-sufficiency.

TOTAL amount of City funds requested for this project (up to $20,000)	$4,890.00
TOTAL value of community match (This must be equal to or greater than or equal to the total amount of City funds requested)	$4,910.00
TOTAL PROJECT COST (Amount of City funds + value of community match)	$9,800.00