

## **Expenditure Plan for \$20M of Funds Authorized Pursuant to Continuing Resolution**

**5% (\$1.0M) PUBLICATIONS:** Development of printed educational materials, some in multiple languages, followed by production and copying. This allocation includes in house printing costs for direct-to-consumer material such as one-page handouts and runs of posters, external printing costs for large scale jobs and specialized posters, and installation costs where required such as productions and printing costs associated with public service announcement posters on municipal bus systems. Also includes production and printing in support of requests from offices of members of Congress, in connection with the FCC's outreach initiative to Governors, Mayors and other local officials throughout the nation. In addition, includes production of materials for distribution to attendees and participants in the 81 city and Puerto Rico outreach efforts.

**50% (\$10.0M) DISTRIBUTION (including Grassroots Outreach):**

Media outreach will be conducted in order to achieve widespread coverage for the DTV transition by local and national media including media addressing target audiences. Earned media opportunities on print, broadcast and radio outlets will be pursued in order to maximize consumer exposure to information regarding the transition through multiple media channels. Media outreach will include purchasing sponsorships to widely attended events that result in extensive on site and over the air exposure of DTV transition information. Media outreach will also include purchase of advertisements in regional and national print publications with heavily concentrated readership in the populations that are most at risk.

In addition, an increasing number of organizations are distributing material provided by the Commission. This funding will be used for shipping, including replenishment, of DTV education materials. Additional distribution points that will be pursued include literature racks in supermarkets, pharmacies, health care facilities, and senior centers. Material is also distributed in response to requests made to the FCC call centers and field offices, and to FCC staff discussing the transition at events, conferences and awareness sessions. Included in this funding is the identification of and collaboration with national and/or local grassroots organizations that serve our targeted populations. Materials and funds will be given to these groups for consumer education, and to provide assistance to consumers who need help in their homes connecting their digital-to-analog converter boxes to their analog TV sets. Distribution includes both securing contracts for personnel to assist with set top box installation but also for establishing local help centers to provide information and assistance to local residents. Distribution also includes the provision of micro purchases or micro contracting (no award to exceed \$3000 in value) at the local level for community assistance in set top box installation and other home-based technical assistance.

**10% (\$2.0M) EVENTS/CONFERENCES/AWARENESS SESSIONS:** Funding to support DTV outreach by Commission staff, including direct-to-consumer contacts. Measures will include town hall meetings in collaboration with Mayors' Offices, exhibition booths at highly trafficked local events such as fairs and festivals, presentations at conferences, such as the NAACP National Convention, to seek opportunities to tap into the existing network structures of these organizations, and DTV awareness sessions, which involve FCC staff traveling to a local venue such as a library or a senior center to make a presentation about the transition. Funding also includes travel costs for "Train the Trainer" sessions, where FCC personnel will train local and stakeholder organizations on how to conduct their own DTV informational programs and events. This category includes funding of travel and support for the FCC's national Town Hall initiative. This initiative includes commission-level participation in major event sin 81 markets and Puerto Rico as well as placing FCC DTV outreach personnel on the ground in each of these communities for extensive community support between November 2008 through the February 2009 transition.

**35% (\$7.0M) RESERVE/CALL CENTER:** A portion of the funding should be put aside for unanticipated events and expenses, such as the purchase of information technology tools in support of the 81 city and Puerto Rico outreach initiative. Other opportunities may materialize as the consumer education campaign progresses. One identified area for funding is additional call center support. Funds will be used to hire additional bilingual (English & Spanish) operators to handle the increased volume of DTV-related

calls, and to add coverage for extended time periods (such as 24 hours a day and on weekends). Also, additional funds will allow for the hiring, as needed, of additional foreign language operators. This category includes funding to support a significant investment in call center operations both in terms of personnel and telecommunications facilities needed to enable the FCC to answer a greater portion of the expected increase in volume of consumer calls on and around the February 17<sup>th</sup> cutover to digital.