

State and Local Implementation Grant Program Detailed Budget Worksheet

Category	Detailed Description Across All Grant Periods			Breakdown of Cost	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC (Years 1 and 2) The SWIC contributed 47.91% of time on the SLIGP grant. The SWIC's annual salary is \$95,000.00. $\$95,000 \times 47.913\% = \$45,517 \times 2 \text{ years} = \$91,034$ (Rounding)	2 Years	\$45,517.35	\$91,034.70	\$0.00	\$91,034.70
	SWIC (Year 3) Years 3 will be estimated at 50 percent of the SWIC salary being paid under the SLIGP. The other 50 percent of the salary will come from the Homeland Security Grant Program. Year 3 costs: \$96,698 or \$48,299 for 50 percent				
SWIC (Year 4 and 5) SWIC is state funded for 1.67 years Salary \$96,698; calculating 50% of time contributed to SLIGP at \$48,349 for year 4; year 5 at .67 percent of the year \$32,394. Total state contribution is \$80,743.00	1 Year	\$48,299.00	\$48,299.00	\$48,299.00	\$0.00
	1.67	\$48,349.00	\$80,743.83	\$0.00	\$80,742.83
Personnel Total			\$220,076.53	\$48,299.00	\$171,777.53
b. Fringe Benefits					
SWIC (Years 1 and 2) $\$45,514.50 \times 42.99\% = \$19,566.66$; however adjustment is necessary utilizing the SWIC time allocated to SLIGP at 47.91%; $\$95,000 \times 47.91\%$ equals \$45,514.50; fringe computed $\$45,514.50 \times 42.99\%$ equals \$19,566 annually; 2 years equal \$39,134.00	2 years	\$19,567.00	\$39,134.00	\$0.00	\$39,134.00
	SWIC (Year 3) SWIC fringe for 50 percent of salary from the SLIGP grant Year 3 payroll paid 50 percent from SLIGP at \$48,299.00; Fringe Rate is 42.99% equal \$20,420.00 (based on actual payroll records) The other 50 percent paid under different sources				
	1 Year	\$20,420.00	\$20,420.00	\$20,420.00	\$0.00

SWIC Year 4 for match contributeion Using 50 percent of the salary of \$96,698.00 is \$48,349. The fringe percentage is 42.99 percent or \$20,785. The match will be capped at the required level.	1 Year	\$20,785.00	\$20,785.00	\$0.00	\$20,785.00
year 5 will not be required to be matched					
Fringe Total			\$80,339.00	\$20,420.00	\$59,919.00
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Regional and National Meetings					
Travel for individuals to attend up to 39 FirstNet related meetings on mainland; airfare is estimated at \$800 per tickets; 4 nights hotel at \$175 per night; per diem at \$145 daily for 4 days; additional miscellaneous expenses allowable NTE \$100. (Airfare \$800.00 + (4 days x \$175 x) + \$145 per diem x 4 days) +(100 for incidentals) unit cost \$2,180.00 per individual)	39 trips	\$2,180.00	\$85,020.00	\$85,020.00	\$0.00
<i>Cost of RT airfare</i>	800	<i>Total cost for each traveler</i>	<i>Number of Trips</i>	<i>Total Cost</i>	
<i>Lodging for 4 nights at \$175 each night</i>	700	\$2,180.00	39	\$85,020.00	
<i>Per diem Rate \$145 daily (4 days)</i>	580				
<i>Miscellaneous</i>	100				
<i>Total Cost for each traveler</i>	2,180				
Public Safety Meetings					
One day meetings in each of the 3 Neighbor Island counties for the SWIC to work with public safety and other constituents related to various aspects of a State Plan including coverage, operations, technology to support implementation of FirstNet. (Air fare \$250 x 1 person x 3 counties x 2 meetings annually) + (\$63 car x 3 counties x 2 meetings) + (\$20 per diem x 1 person x 3 counties x 2 meetings) x 4.5 years at \$9,324.00.00. (individual trip \$333.00).	28 trips	\$333.00	\$9,324.00	\$9,324.00	\$0.00
<i>Cost of RT airfare</i>	250	<i>Total cost for each traveler</i>	<i>Number of Trips</i>	<i>Total Cost</i>	
<i>Lodging</i>	0	\$333.00	28	\$9,324.00	
<i>Per diem</i>	20				
<i>Transportation</i>	63				
<i>Number of Travelers</i>	1	for three counties; 2 meetings annually			
<i>Total Cost for each traveler</i>	333				
Community Forums and Outreach					

Community Forums for Outreach for the SWIC for meetings in Hawaii, Kauai, Maui Counties. (Air fare \$250 x 2 persons x 3 counties x 4 meetings annually) + (\$63 car x 3 counties x 4 meetings) + (\$20 per diem x 2 persons 3 counties x 4 meetings) x 4.67 years at \$9,324.00.00. (individual trip \$301.50). Trips for the 4.67 years for SLIGP \$33,796.00.	112 trips	\$301.75	\$33,796.00	\$33,796.00	\$0.00
Cost of RT airfare	250	Total cost for each traveler	Number of Trips	Total Cost	
Lodging	0	\$301.75	112	\$33,796.00	
Per diem	20				
Transportation	63				
Number of Travelers	2	for three counties; 4 meetings annually			
Total Cost for each traveler	302	(Estimated travel amount due to variances in travel)			
Governance Meetings - State Interoperable Executive Board Air travel for Working Group Meetings to support the Statewide Interoperability Executive Board (SIEB) planning for integration of a Hawaii State public safety broadband strategy, including policies, procedures, integration and collaboration. (Air fare \$250 x 3 persons x 3 counties x 4 meetings annually) + (\$63 car x 3 counties x 4 meetings) + (\$20 per diem x 3 persons x 3 counties x 4 meetings) x 4.5 years at \$46,704.00 (individual trip \$278.00).	168 trips	\$278.00	\$46,704.00	\$46,704.00	0
Cost of RT airfare	250	Total cost for each traveler	Number of Trips	Total Cost	
Lodging	0	\$278.00	168	\$46,704.00	
Per diem	20				
Transportation	63				
Number of Travelers	3	for three counties; 4 meetings annually			
Total Cost for each traveler	278	(Estimated travel amount due to variances in travel)			
Travel Total			\$174,844.00	\$174,844.00	0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
No Equipment will be purchased					
Equipment Total			\$0.00	\$0.00	\$0.00
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
No Supplies will be purchased					
Supplies Total			\$0.00	\$0.00	\$0.00
SLIGP Update March 2016	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

Nationwide Public Safety Broadband Network (NPSBN)/FirstNet					
Strategic Planning and FirstNet Consultation toward Hawaii State Plan.					
Development of a State Plan for deployment of NPSBN into Hawaii in compliance with FirstNet Legislation. FirstNet Consultation and development for Hawaii will include but not limited to, issues of local control, identity management, security, infrastructure assessment and development, user capacity for affordable broadband, data mapping, and necessary lease negotiations for implementation of Phase II, among other key issues as they arise. Approximately 3121 hours through February 2018.	3121 hours rounded	\$120.00	\$374,520.00	\$374,520.00	\$0.00
Legal Consultation					
Provide legal consultation regarding the national issues which may impact Hawaii and planning consideration. Legal consultation with outside counsel @ \$350.00 per hour for years 1 and 2 (\$106,867)	305.33 hours	\$350.00	\$106,867.00	\$106,867.00	\$0.00
Year 3 Legal Consultation at \$400 per hour	232.833 hours	\$400.00	\$93,133.00	\$93,133.00	\$0.00
Year 4 and .67	135		\$53,992.00	\$53,992.00	\$0.00
Legal Sub total			\$253,992.00	\$253,992.00	
Contractual Total			\$628,512.00	\$628,512.00	\$0.00
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
No Construction Constructuion Total	NA	\$0.00	\$0.00	\$0.00	\$0.00
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
There will be not other charges attributed to the grant Other Total	NA	\$0.00	\$0.00	\$0.00	\$0.00
i. Indirect Charges	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
The State does not have an indirect charge Indirect Total	NA	\$0.00	\$0.00	\$0.00	\$0.00
\$ Total Update March 2016			\$1,090,094.00	\$872,075.00	\$218,019.00
		Federal Share of Cost	\$872,075.00	\$872,075.00	

Recipient Share of Cost	\$218,019.00	\$218,019.00	
Total Estimated	\$1,090,094.00	\$1,090,094.00	

Updated: 11/21/2016

NAME	Federal	Non Federal
Personnel	\$48,299.00	\$171,777.53
Fringe	\$20,420.00	\$59,919.00
Travel	\$174,844.00	
Legal	\$253,992.00	
SSFM	\$374,520.00	

\$220,076.53
\$80,339.00

Totals **\$872,075.00** **\$231,696.53** **Overmatched by** **\$13,677.00**

State and Local Implementation Grant Program
Amended Budget Narrative

The Hawai'i Department of Defense, recipient of the SLIGP grant, is the designee to advance Emergency Management throughout the State. It's Director, the State of Hawaii Adjutant General (TAG), is a member of the Governor's Cabinet. He works collaboratively with the State Chief Information Officer (CIO) who is also the director of the Office of Information Management and Technology (OIMT), which has responsibility to advance the State's public safety communications efforts as well as the overall Hawai'i Broadband Initiative. There exists a dedicated Statewide Interoperability Coordinator (SWIC) who works with both State entities and the counties to promote interoperable public safety communications and coordinates with the FirstNet State Point of Contact (SPOC), who is the TAG. In that role, the SWIC coordinates efforts related to the Nationwide Public Safety Broadband (NPSBN) initiative which is the basis of the SLIGP grant.

The State sees that the FirstNet strategy as related to the deployment of the NPSBN in Hawai'i will evolve through planning under the State and Local Implementation Grant Program. Careful and strategic planning involving all the Hawaii public safety partners who comports with the vision of FirstNet will enable the State of Hawaii to become a leader in the non-contiguous states and territories in the deployment of the NPSBN. Funding for Phase II includes data collection and continued outreach and education efforts for deployment of FirstNet. Such efforts require meetings with federal, state, county and private sector partners.

Using SLIGP funds, Hawaii's public safety broadband initiative aligns with FirstNet. The Phase II SLIGP funds supports further data collection required for planning the deployment of the NPSBN in Hawaii. Four major projects are identified as important to work toward preparation of Hawaii's State Plan for possible deployment of the NPSBN:

Project 1: Develop clear governance structure that aligns and complements DHS/OEC best practices and establishes Hawaii as a clear leader in this effort, particularly in the non-contiguous states and territories, by involving all public safety entities in the state including local, federal, and military partners (Phase I). *Continued Collaboration*

Project 2: Plan for and outline public safety broadband strategic plan that ties the state efforts to the Nation wide goal of establishing a single NPSBN (Phase I). *Continued Collaboration*

Project 3: Actively outreach, educate and engage key stakeholders across the State (Phase I). *Continued Collaboration*

Project 4: Assess existing Public Safety data as prescribed by FirstNet to obtain information necessary for Phase II documentation, release of the RFP and the State Plan. *Continued Collaboration*

From the time of award to June 30, 2015, the SWIC position was supported through state funds dedicating approximately 47.91% of her time to SLIGP activities and initiatives. The SWIC is the primary POC for day-to-day activities related to NPSBN and FirstNet activities. The SWIC's priority is to establish

a governance structure that will engage key stakeholders leading to a viable public safety broadband strategic plan for the state of Hawaii. The budgeted cost for this position is only for the duties associated with public safety broadband communications and the SLIGP; duties and responsibilities associated with the Statewide Communications Implementation Plan (SCIP) Programs, land mobile radio and general interoperable communications duties, except as expressly permitted by NTIA are addressed under the State Homeland Security Grant Program.

Beginning July 1, 2015, the State Legislature approved moving the SWIC position to Hawaii Department of Defense, Homeland Security Office. The overall program is adversely impacted due to the decision by the Legislature to place the SWIC position under grant funding rather than being state funded. As a result, a decision was made to split the SWIC salary between the Homeland Security Grant Program and the SLIGP. Such decision impacts the SLIGP match which is addressed later in this document. A request will be submitted with the 2016 Budget to have the position funded through State General Funds rather than relying on grant funding. This request was approved and therefore any additional funds in personnel would be reprioritized.

PERSONNEL

Years 1 and 2: From the time of award to June 30, 2015, the SWIC salary was state funded. Such funds were not otherwise allocated toward any other grant program; therefore the salary is an allowable match for the SLIGP. The timesheets were regularly submitted with copies maintained in the grant files. The SWIC contributed 47.91% of time to the responsibilities associated with FirstNet.

Year 3: Starting July 1, 2015 the SWIC salary becomes grant funded between the Homeland Security Grant Program and the SLIGP, each grant responsible for 50% of the salary. The initial salary was \$95,000 but at the end of the year the salary ended at \$96,689. This was divided between the two programs, \$48,299 against the SLIGP.

Years 4 and 5 (.67): The final years will be supported through the state fund position to offset the match requirement. The position is at \$96,698 with 50 percent of the time associated with the SLIGP. The nonfederal contribution will be \$80,743.00 for the 2.67 remaining years. With this the match contribution will be met.

The SWIC works with the Office of Homeland Security within the state Department of Defense (DoD). The State Point of Contact resides in the DoD. The department also provides the historical background, day-to-day grant activities, and the grants management support as relates to the program. The Homeland Security Administrator, State Administrative Agent, contributes a minimum of 20 percent of her state salary to support the match requirement. See attached Detailed Budget Worksheet for calculations.

Federal: \$48,299.00

Non-Federal: \$171,778.00

Total: \$220,077.00 (over match by \$2,058)

FRINGE

The SWIC works with the Office of Homeland Security within the state Department of Defense (DoD). The State Point of Contact resides in the DoD. The department also provides the historical background, day-to-day grant activities, and the grants management support as relates to the program. The Homeland Security Administrator, State Administrative Agent, contributes a minimum of 20 percent of her state salary to support the match requirement. See attached Detailed Budget Worksheet for calculations.

Years 1 and 2: From the time of award to June 30, 2015, the SWIC salary was state funded. Such funds were not otherwise allocated toward any other grant program; therefore, the salary is an allowable match for the SLIGP. The timesheets were regularly submitted with copies maintained in the grant files. The SWIC contributed 47.91% of time to the responsibilities associated with FirstNet. The fringe is based on a \$95,000 salary with a fringe rate at 42.99 percent. The initial years the SWIC contributed 47.91 percent of time to the SLIGP.

Year 3 was a 50 percent match of SLIGP and Homeland Security Grant program. The SLIGP federal payment was \$48,349.00 with 42.99 percent fringe rate, or \$20,420 payment of fringe; this is actual payment based on payroll register and reconciliation.

Year 4 SWIC salary was approved by the State Legislature. The salary is \$96,698 with 50 percent of time associated with SLIGP; fringe rate is 42.99%. **The fringe records will be annotated with overage of \$13,679.00**

Federal: \$20,420.00

Non-Federal: \$59,919.00

Total: \$80,339.00

TRAVEL

Travel for the State of Hawaii becomes very expensive. In an attempt to balance mainland travel necessity with in-state travel is difficult. It is also necessary that travel to the Neighbor Islands (Hawaii, Maui, and Kauai) is balanced with having individuals always traveling to Oahu (City and County of Honolulu).

Mainland travel: Primarily for the State Point of Contact and the Statewide Interoperable Communications Coordinator to stay abreast of Commerce, FirstNet, and communications. Up to 39 meetings for regional and national meetings have been budgeted for the duration of the SLIGP (through February 2018).

Airfare is averaged at \$800.00; average trip is four (4) days with accommodations/lodging averaging \$175.00 per day is \$700.00; per diem at \$145.00 for the four (4) days is \$580.00; incidentals are capped at \$100.00 per person per trip. Unit cost \$2,180.00 per individual); for the 39 mainland trips \$85,020.00

In-State travel:

Public Safety Meetings: One day meetings in each of the 3 Neighbor Island (NI) counties for the SWIC. Purpose is to work with public safety and other constituents related to various aspects of a State Plan including coverage, operations, technology to support implementation of FirstNet.

Annual cost: Air fare is averaged at \$250 round trip; travel will be for one person, visiting three (3) NI, twice a year (\$1,500.00) annually; car rental in each of the NI at \$63.00 for each meeting (\$378.00); per diem for each trip is \$20 total is (\$120.00); annual cost \$1,998 or \$333.00 per trip.

Cost for period of performance: For the duration of 4.67 years there will be 28 trips at \$333.00 each the total will be \$9,324.00.

Community Forums and Outreach: Community forum and Outreach for the SWIC in Hawaii, Kauai, Maui Counties. These community meetings will continue to provide outreach to the different public safety county networks during scheduled meetings, professional development, association meetings, or other meetings to discuss growth of FirstNet. The schedules would allow for two persons, 6 meetings per year. Per diem for one day trips \$20 each person/trip; rental car per trip/county average \$63 per day trip.

Annual Cost: Air fare is averaged at \$250 round trip; travel for two (2) persons for a total of four meetings annually (\$6000.00); rental car for each meeting at \$63.00 each (\$756.00); per diem for each person (\$20 per diem for \$480.00); annual cost \$7,236.00 or \$301.75 per trip.

Cost for period of performance: For the duration of the grant using 4.67 years with 112 trips at \$301.75 the total will be \$33,796.00

Governance Meetings:

Meetings to support the Statewide Interoperability Executive Board (SIEB) planning for integration of a Hawaii State public safety broadband strategy, including policies, procedures, integration and collaboration. Governance meetings are scheduled four (4) times annually. Each county will provide representation for the SIEB meeting (Mayor or designated representative; communications and public safety representatives).

Annual Cost: RT at \$250 for three persons (3) each of the neighbor island counties (3) for 4 meetings per year (\$9,000.00); one car rental per county at \$63.00 per car (3 cars, 4 meetings) (\$756.00); per diem at \$20.00 per person per meeting (\$240.00). Annual cost is \$9,996 or \$278.00 per trip.

Cost for period of performance: For the duration of the grant using 4.67 years with 168 trips the total will be \$

Travel will become an issue for both mainland and island wide travel. Since the majority of funds have been expended, additional funding will be necessary to support the SWIC in support the SLIGP responsibilities. An update will be necessary. This will be imperative after the financial and the program costs are aligned.

Federal: \$174,844.00

Non-Federal: \$0.00

Total: \$174,844.00

Equipment

No equipment will be purchased using grant funds. See attached Detailed Budget Worksheet.

Federal: \$0.00

Non-Federal: \$0.00

Total: \$0.00

Supplies

No supplies will be purchased using grant funds. See attached Detailed Budget Worksheet.

Federal: \$0.00
Non-Federal: \$0.00
Total: \$0.00

Contracts

The planning occurring under SLIGP ties specifically to Hawaii's strategy for proposed deployment of the NPSBN. The strategic plan related to the NPSBN will leverage any existing documents developed by the State as well as identify gaps of information deemed critical by FirstNet as part of its proposed deployment strategy for Hawaii.

The initial consultant included focusing on current infrastructure, leveraging any current data mapping, and assess current public safety capacity building through a strong gap analysis as determined in collaboration with FirstNet. Under SLIGP, an assessment of how the NPSBN may be deployed will include evaluation of issues raised by public safety stakeholders including, but not limited to, any day-to-day concerns, legal issues, procurement considerations, coverage requirements, survivability, and backhaul.

The final consulting profile will include but not be limited to, issues of local control, identity management, security, infrastructure assessment and development, user capacity for affordable and other issues as identified by FirstNet in its final outline. Legal reviews will support the information provided and provide the Governor with best information to make a decision based on the information available as to doing the best for the state's long term benefit.

The remainder of the program (Year 4 and 5) will focus on the State Plan, implementation of the plan and the execution of FirstNet.

Outreach Consultant, Program Support for Phase II - \$374,520.00.00
Legal Consultant - \$253,992.00

Federal: \$628,512.00
Non-Federal: \$0.00
Total: \$628,512.00

Other

No other activities will be purchased using grant funds. See attached Detailed Budget Worksheet.

Federal: \$0.00
Non-Federal: \$0.00
Total: \$0.00

Indirect Costs

There will no indirect costs attributed to the grant program. See attached Detailed Budget Worksheet.

Federal: \$0.00
Non-Federal: \$0.00
Total: \$0.00

Totals

Federal: \$872,075.00
Non-Federal: \$218,019.00
Total: \$1,090,094.00

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.	11.549	\$ 206,718.00	\$ 48,475.00	\$	\$	\$ 0.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 206,718.00	\$ 48,475.00	\$ 0.00	\$ 0.00	\$ 0.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel	\$ 48,299.00	\$	\$	\$	\$ 48,299.00	
b. Fringe Benefits	20,420.00				20,420.00	
c. Travel	174,844.00				174,844.00	
d. Equipment	0.00				0.00	
e. Supplies	0.00				0.00	
f. Contractual	628,512.00				628,512.00	
g. Construction	0.00				0.00	
h. Other	0.00				0.00	
i. Total Direct Charges (sum of 6a-6h)	872,075.00	0.00	0.00	0.00	872,075.00	
j. Indirect Charges	0.00				0.00	
k. TOTALS (sum of 6i and 6j)	\$ 872,075.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 872,075.00	
7. Program Income	\$	\$	\$	\$	\$	

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SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. 11.549 State and Local Implementation Grant	\$	\$ 218,019.00	\$	\$ 218,019.00
9.				0.00
10.				0.00
11.				
12. TOTAL (sum of lines 8-11)	\$	\$	\$	\$

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 183,105.00	\$ 45,777.00	\$ 45,776.00	\$ 45,776.00	\$ 45,776.00
14. Non-Federal	48,475.00	12,242.00	12,242.00	12,242.00	11,749.00
15. TOTAL (sum of lines 13 and 14)	\$ 231,580.00	\$ 58,019.00	\$ 58,018.00	\$ 58,018.00	\$ 57,525.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.	\$ 23,613.00	\$ 0.00	\$ 0.00	\$	
17.	0.00				
18.	0.00				
19.	0.00				
20. TOTAL (sum of lines 16-19)	\$ 23,613.00	\$ 0.00	\$ 0.00	\$ 0.00	

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: 0	22. Indirect Charges: 0.00
23. Remarks: NA	