

State and Local Implementation Grant Program Detailed Budget Worksheet

Category	Detailed Description Across All Grant Periods			Breakdown of Cost	
a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
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 x 47.913% = \$45,517 x 2 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: \$95,000 x .5 = \$47,500.00	1 Year	\$ 47,500.00	\$47,500.00	\$47,500.00	\$0.00
SWIC (Year 4 and 5)					
Year 4 and 5 are unknown as to how to support; efforts will be to request position 100% state funded; until the approved salary is computed under SLIGP. Current strategy is to provide 50 percent under SLIGP if not approved under the Legislature: Year 4 at 95,000 x .5 = \$47,500.00 and 5 salary \$95,000 x .5 for 1/2 of year \$47,500 x .5 for \$23,750.00	1.5 years	\$ 47,500.00	\$71,250.00	\$71,250.00	\$0.00
		\$ 23,750.00			
Match for SWIC (Year 3 to 5)					
A minimum of 20 percent of Administrator's time will be attributed to the SLIGP as part of the non-federal share. This amount is computed for the 3 years remaining on the grant. 63,000 x 20% = \$12,600 annually x 2.5 = \$31,500.00	2.5 Years	\$ 12,600.00	\$31,500.00	\$0 00	\$31,500.00
Personnel Total			ROUNDED	\$118,750.00	\$122,535.00
b. Fringe Benefits					
SWIC (Years 1 and 2)					
Fringe rate for Years 1 and 2 computed at 42% of the salary \$95,000 x 42% equal \$39,900.00; however adjustment is necessary utilizing the SWIC time allocated to SLIGP at 47.91%; \$95,000 x 47.91% equals \$45,514.50; fringe computed \$45,514.50 x 42% equals \$19,116.09 x 2 years at \$38,232.18	2 years/374 hours	\$ 19,116.09	\$38,232.18	\$0 00	\$38,232.18
SWIC (2.67 Years)					
Fringe rate for SWIC at 42.99% 50 % of the \$95,000.00 salary will be supported under SLIGP \$95,000 salary x 50% SLIGP x 42.99% fringe rate = \$20,420.25 for SWIC. Remaining 2 5 years fringe is 51,050	2 5 years	\$ 20,420.25	\$51,050.00	\$51,050.00	\$0.00
Grants Management Administrator					
Fringe rate for the match computed at 42.99% Using the personnel computations above in Personnel \$12,600 x 42.99% = \$5,416.74 \$12,600 x 42.99% = \$5,416.74 annually in fringe benefits x 2 5 years for total \$13,543 match.	2 5 years	\$ 5,416.74	\$13,543.00	\$0 00	\$13,543.00

--	--	--

Fringe Total			ROUNDED	\$51,050.00	\$51,775.00
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Regional and National Meetings					
Travel for individuals to attend up to 25 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)	25 trips	\$ 2,180.00	\$54,500.00	\$54,500.00	\$0.00
<i>Cost of RT airfare</i>	\$ 800.00	<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>	\$ 700.00	\$ 2,180.00	25	\$54,500.00	
<i>Per diem Rate \$145 daily (4 days)</i>	\$ 580.00				
<i>Miscellaneous</i>	\$ 100.00				
<i>Total Cost for each traveler</i>	\$ 2,180.00				
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>	\$ 250.00	<i>Total cost for each traveler</i>	<i>Number of Trips</i>	<i>Total Cost</i>	
<i>Lodging</i>	\$ -	\$ 333.00	28	\$9,324.00	
<i>Per diem</i>	\$ 20.00				
<i>Transportation</i>	\$ 63.00				
<i>Number of Travelers</i>	1	for three counties; 2 meetings annually			
<i>Total Cost for each traveler</i>	\$ 333.00				
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 2 meetings annually) + (\$63 car x 3 counties x 2 meetings) + (\$20 per diem x 2 persons 3 counties x 2 meetings) x 4.67 years at \$9,324.00.00. (individual trip \$301.50). Trips for the 4.5 years for SLIGP \$16,884.00.	56 trips	\$ 301.50	\$16,884.00	\$16,884.00	\$0.00
<i>Cost of RT airfare</i>	\$ 250.00	<i>Total cost for each traveler</i>	<i>Number of Trips</i>	<i>Total Cost</i>	
<i>Lodging</i>	\$ -	\$ 301.50	56	\$16,884.00	
<i>Per diem</i>	\$ 20.00				
<i>Transportation</i>	\$ 63.00				
<i>Number of Travelers</i>	2	for three counties; 2 meetings annually			
<i>Total Cost for each traveler</i>	\$ 301.50	(Estimated travel amount due to variances in travel)			

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	\$0.00
Cost of RT airfare	\$ 250.00	Total cost for each traveler	Number of Trips	Total Cost	
Lodging	\$ -	\$ 278.00	168	\$46,704.00	
Per diem	\$ 20.00				
Transportation	\$ 63.00				
Number of Travelers	3	for three counties; 4 meetings annually			
Total Cost for each traveler	\$ 278.00	(Estimated travel amount due to variances in travel)			
Travel Total				\$127,412.00	\$0.00
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
No Equipment will be purchased			0	\$0.00	\$0.00
Equipment Total			0	\$0.00	\$0.00
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
No Supplies will be purchased			0	\$0.00	\$0.00
Supplies Total			0	\$0.00	\$0.00
f. Contractual	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 3124 hours through February 2018.	3,123.85 hours	\$120.00	\$374,863.00	\$374,863.00	\$0.00
Legal Consultation					
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	\$93,133.20	\$93,133.20	\$0.00
GIS/Data Collection Support					
Contract support for GIS/Data Collection will be supported through the Office of Information and Technology and the Pacific Disaster Center.	629 hours Rounded	\$ 66.08	\$41,564.00	\$0 00	\$41,564.00
Contracting Total				\$574,863.20	\$41,564.00
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
No Construction					
Constructuion Total	NA	\$ -		\$0 00	\$0.00
SLIGP Update					
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
i. Indirect Charges					
The State does not have an indirect charge	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Total	NA	\$ -	\$0.00	\$0 00	\$0.00
j. Total					
			\$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	

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 Hawai'i 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 Hawai'i 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 nationwide 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. *(Action Pending)*

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 Hawai'i 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 2017 Budget to have the position funded through State General Funds rather than relying on grant funding.

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 budget computation shows the remainder of the salary for the SWIC for 2.5 years. However, unless the salary is returned to state funding or other funding mechanisms are identified, there will not be sufficient funding for the position for the duration of the grant without a detrimental impact on travel and contracts, also key components of the state strategy. The other half of the salary for Year 3 is being provided under Homeland Security but this will not be able to continue for Year 4 and after.

The SWIC works with the Homeland Security Grants Management Office (GMO) at the state Department of Defense (DoD). DoD provides the historical background, grant reporting, and day-to-day grant activities as relates to the financials. Starting July 1, 2015 the Grants Management Office Administrator will contribute a minimum of 20 percent of her state salary to support the match requirement.

See attached Detailed Budget Worksheet for calculations.

Federal: \$118,750.00

Non-Federal: \$122,535.00

Total: \$241,285.00

FRINGE

Fringe benefits for state employees under BTU 13 are computed annually at 42% through June 30, 2015. The fringe rates are established annually by the State Department of Budget and Finance. The SWIC was computed at the contribution of 47.91% of time related to the SLIGP. The fringe benefit percentage was applied for the allocated percentage for the match. For Years 1 and 2 the computed fringe was \$38,232.00.

Through the State Budget and Finance the new state fringe rate for FY 2016 is 42.99%. This percentage will be applied against one-half the salary (\$95,000 plus fringe) which is being charged to the SLIGP. With salary and fringe the half salary is \$67,920.00 (salary at \$47,500 plus fringe at \$20,420.25).

While the third year is in place, the remaining 1.5 years of the grant are not so certain. While posted to the SLIGP using the same philosophy as year 3 that is unknown. Attempts will be to have the Legislature to approve 100 percent state funding. However, for the purpose of this budget, the fringe requirement for the 2.5 years remaining is \$51,050.00.

In addition, such rate will also be applied to the Grant Management Administrator's state salary (20%) which is additional support for the match requirement or \$13,543 for the duration of the SLIGP.

As with personnel, unless the salary and fringe is returned to state funding, there will not be sufficient funds through the duration of the grant. Most important will be the matching funds for the SLIGP.

Federal: \$51,050.00

Non-Federal: \$51,775.00

Total: \$102,825.00

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 25 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 25 mainland trips \$54,500.00.

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 4.5 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 six meetings annually (\$3000.00); rental car for each meeting at \$63.00 each (\$378.00); per diem for each person (\$20 per diem for \$240.00); annual cost \$3,618 or 301.50 per trip.

Cost for period of performance: For the duration of the grant using 4.5 years with 56 trips at \$301.50 the total will be \$16,884.00

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 4.5 years with 168 trips the total will be \$54,944.00

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: \$127,412.00

Non-Federal: \$0.00

Total: \$127,412.00

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.

Any FirstNet consultation and development of concepts and strategy as relates to the deployment of the NPSBN in Hawaii will consider the state's existing infrastructure, leverage 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. Planning includes a holistic perspective for the unique aspects of the State. Such perspective will include, among other things which may not be readily apparent, identification of land sites, risks, vulnerabilities, lease negotiations, cultural and environmental preservation challenges, and any opportunity to leverage existing infrastructure, if possible. Consultation for specific needs of the project will be determined more clearly as the State's goals related to the deployment of the NPSBN are clarified in the development of its State Plan.

Outreach Consultant, Program Support for Phase II - \$418,577.00
 Legal Consultant - \$200,000.00

Match funding will be attributed primarily to Executives and other personnel not reimbursed via another grant programs. The current consideration includes support from OIMT, a person who will provide technical advice and support to SWIC/DOD regarding FirstNet. The BSL labor rate will be used for each planning meeting. At this time it is unknown if this will be a contract with OIMT or even an outside source to assist with the Phase 2 requirements. It is understood NITA would like this moved to personnel however, at this time this is not seen as a personnel contribution. An update will be required.

2014 BLS

AREA	ST	STATE	OCC_CODE	OCC_TITLE	H_MEDIAN
15	HI	Hawaii	00-0000	All Occupations	\$ 18.01
15	HI	Hawaii	11-0000	Management Occupations	\$ 36.90
15	HI	Hawaii	11-1011	Chief Executives	\$ 66.08
15	HI	Hawaii	27-3099	Media and Communication Workers, All Other	\$ 21.67

Notes: Awaiting FY 2015 figures

Federal: \$574,863.00
Non-Federal: \$43,714.00
Total: \$618,577.00

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. SLIGP	11.549	\$	\$	\$ 872,075.00	\$ 218,019.00	\$ 1,090,094.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 872,075.00	\$ 218,019.00	\$ 1,090,094.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$ 118,750.00	\$ 122,530.00	\$	\$	\$ 241,280.00
b. Fringe Benefits	51,050.00	51,775.00			102,825.00
c. Travel	127,412.00				127,412.00
d. Equipment	0.00				0.00
e. Supplies	0.00				0.00
f. Contractual	574,863.00	43,714.00			618,577.00
g. Construction	0.00				0.00
h. Other	0.00				0.00
i. Total Direct Charges (sum of 6a-6h)	872,075.00	218,019.00	0.00	0.00	1,090,094.00
j. Indirect Charges					0.00
k. TOTALS (sum of 6i and 6j)	\$ 872,075.00	\$ 218,019.00	\$ 0.00	\$ 0.00	\$ 1,090,094.00

7. Program Income	\$	\$	\$	\$	\$
-------------------	----	----	----	----	----

Authorized for Local Reproduction

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	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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.	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges: 0.00			
23. Remarks:					

MILESTONE CATEGORIES															
All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."															
Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.															
MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Meetings with federal, state, county, private sector (non-government) partners who have roles for response activities	16901	4159	743	817	867	915	1000	1050	1100	1150	1200	1250	1300	1350
2. Broadband Conferences	Sponsored FirstNet or other Office of Communications sponsored meetings	5435	383	389	393	400	406	412	418	424	430	436	442	448	454
3. Staff Hires (Full Time Equivalent)	Staff to oversee interoperable communications and the implementation for FirstNet	1	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4. Contract Executions	Contracts to support on-going efforts for implementation of FirstNet -- Outreach, Legal, Phase II efforts	2	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5. Governance Meetings	Statewide Executive Interoperable Communications meetings on monthly or bi-monthly basis or as required	39	3	3	3	3	3	3	3	3	3	3	3	3	3
6. Education and Outreach Materials	Continue education and outreach activities the focus of which will expand to capacity planning across stakeholder groups	40909	1827	2009	2218	2427	2636	2872	3220	3440	3660	3880	4020	4240	4460
7. Subrecipient Agreements Executed	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Review FN draft coverage map; engage GIS expertise to work with stakeholders to view and revamp mapping to correctly reflect needed coverage areas in HI	N/A	N/A	N/A	Stage 1	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6
9. Phase 2 - Users and their Operational Areas	Use SCIP and other relevant meetings to work with stakeholders to review and refine operational areas as pertains to deployment of NPSBN in HI	N/A	N/A	N/A	N/A	Stage 2	Stages 3	Stages 5	Stages 5	Stages 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6
10. Phase 2 - Capacity Planning	Continue education and outreach activities the focus of which will expand to capacity planning across stakeholder groups	N/A	N/A	2	Stage 2	Stage 2	Stage 3	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6
11. Phase 2 -Current Providers/Procurement	Contractors will continue to work and address Phase 2 requirements	N/A	N/A	N/A	Stage 1	Stage 2	Stage 3	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6
12. Phase 2 - State Plan Decision	Engage governance group and key stakeholder representatives to work with FN to develop HI State Plan for consideration of "opt-in" by HI Governor; numerous meetings must be held as part of this effort with SME as part of working groups as identified by SIEB	N/A	N/A	N/A	N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 3	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6

Recipient Name: State of Hawaii

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$118,750.00	\$ -	\$ -	\$ 10,795.00	\$ 21,590.00	\$ 32,385.00	\$ 43,180.00	\$ 53,975.00	\$ 64,770.00	\$ 75,565.00	\$ 86,460.00	\$ 97,255.00	\$ 108,050.00	\$ 118,750.00
b. Fringe Benefits	\$51,050.00	\$ -	\$ -	\$ 4,642.00	\$ 9,284.00	\$ 13,927.00	\$ 18,569.00	\$ 23,210.00	\$ 27,853.00	\$ 32,496.00	\$ 37,137.00	\$ 41,779.00	\$ 46,422.00	\$ 51,050.00
c. Travel	\$127,412.00	\$ 115,851.00	\$ 115,851.00	\$ 119,704.00	\$ 123,558.00	\$ 127,412.00	\$ 127,412.00	\$ 127,412.00	\$ 127,412.00	\$ 127,412.00	\$ 127,412.00	\$ 127,412.00	\$ 127,412.00	\$ 127,412.00
d. Equipment	\$0.00	\$ -												
e. Supplies	\$0.00	\$ -												
f. Contractual	\$574,863.00	\$ 199,975.00	\$ 199,975.00	\$ 234,056.00	\$ 267,087.00	\$ 300,118.00	\$ 333,149.00	\$ 366,180.00	\$ 399,211.00	\$ 432,242.00	\$ 465,273.00	\$ 498,304.00	\$ 533,785.00	\$ 574,863.00
g. Construction	\$0.00	\$ -												
h. Other	\$0.00													
i. Total Direct Charges (sum of a-h)	\$872,075.00	\$ 315,826.00	\$ 315,826.00	\$ 369,197.00	\$ 421,519.00	\$ 473,842.00	\$ 522,310.00	\$ 570,777.00	\$ 619,246.00	\$ 667,715.00	\$ 716,282.00	\$ 764,750.00	\$ 815,669.00	\$ 872,075.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$872,075.00	\$ 315,826.00	\$ 315,826.00	\$ 369,197.00	\$ 421,519.00	\$ 473,842.00	\$ 522,310.00	\$ 570,777.00	\$ 619,246.00	\$ 667,715.00	\$ 716,282.00	\$ 764,750.00	\$ 815,669.00	\$ 872,075.00

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$122,530.00	\$ 73,593.00	\$91,034.00	\$93,897.00	\$96,956.00	\$100,014.00	\$103,072.00	\$106,130.00	\$109,189.00	\$112,247.00	\$115,306.00	\$118,559.00	\$121,423.00	\$122,530.00
b. Fringe Benefits	\$51,775.00	\$ 30,860.00	\$ 38,234.00	\$ 39,463.00	\$ 40,780.00	\$ 42,095.00	\$ 43,403.00	\$ 44,725.00	\$ 46,039.00	\$ 47,454.00	\$ 48,669.00	\$ 49,984.00	\$ 51,298.00	\$ 51,775.00
c. Travel	\$0.00	\$ -												
d. Equipment	\$0.00	\$ -												
e. Supplies	\$0.00	\$ -												
f. Contractual	\$43,714.00	\$ -	\$ -	\$ 3,974.00	\$ 7,948.00	\$ 11,922.00	\$ 15,896.00	\$ 19,870.00	\$ 23,844.00	\$ 27,818.00	\$ 31,792.00	\$ 34,536.00	\$ 38,232.00	\$ 43,714.00
g. Construction	\$0.00	\$ -												
h. Other	\$0.00													
i. Total Direct Charges (sum of a-h)	\$218,019.00	\$ 104,453.00	\$129,268.00	\$137,334.00	\$145,684.00	\$154,031.00	\$162,371.00	\$170,725.00	\$179,072.00	\$187,519.00	\$195,767.00	\$203,079.00	\$210,953.00	\$218,019.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$218,019.00	\$ 104,453.00	\$ 129,268.00	\$ 137,334.00	\$ 145,684.00	\$ 154,031.00	\$ 162,371.00	\$ 170,725.00	\$ 179,072.00	\$ 187,519.00	\$ 195,767.00	\$ 203,079.00	\$ 210,953.00	\$ 218,019.00



State and Local Implementation Grant Program Amendment to Supplemental Application Narrative

1. Phase Two Funding

- a. Describe the activities that you expect to undertake with the Phase II funding when it is made available to the State, Territory, or District.

It is anticipated that Phase II funding will be used to refine and further build upon the information gathered and indicated as needed by FirstNet in the phase I preparation of the state's Public Safety Strategic Plan. This work includes development of further network coverage modeling using FirstNet coverage map as a start point, preparation of a gap analysis and commencement of review of other resources which could be used to supplement the network, if needed. The State intends to use at least 50% of the Phase I funding to implement Phase II.

The State is also actively engaged in responding to FirstNet Notices. Outside counsel with familiarity of key issues in the development of FirstNet is working with the State to file state responses to the Notices. Stakeholders are also becoming more engaged in webinars that become available. Some stakeholders are continuing involvement in NPSTC recommendations which are recommended to the SCIP group. SCIP meetings will change to become more inclusive of broadband issues that will tie back to current infrastructure. Meetings in each of the counties and with key state stakeholders will be held to facilitate data gathering with the goal of maximizing information to provide to FirstNet that will help formulate an effective State Plan for Hawai'i.