

DHHL Budget Narrative

DHHL is requesting \$5,793,090.00 in federal funding for its broadband Use and Adoption projects aimed to serve our community across the various Hawaiian Islands.

In the pursuit of Digital Equity, the Department of Hawaiian Home Lands' (DHHL) commitment extends beyond infrastructure. As our total allotment under TBCP NOFO 2 is \$72,715,237.15, we have developed a series of use and adoption projects estimated to cost \$5,793,090.00. While deployment of our infrastructure application funds will pave the way to complete a digital "Freeway," our focus will also be to provide the necessary "Cars" for our Beneficiaries to access this high-speed internet. DHHL understands that in order to close the digital divide, we must go beyond supplying equipment. Our goal is to 1) provide classes to achieve a baseline of digital literacy skills, 2) equip our Beneficiaries with new equipment and 3) provide workforce development opportunities in the telecommunication sector. This application seeks to secure funds for the deployment of digital literacy training programs to all current beneficiaries residing on Hawaiian Home Lands. Through this multifaceted approach, we aim to bridge the digital divide and empower our community by fostering digital literacy and creating opportunities for meaningful participation in the modern digital age.

A. Administrative and Legal expenses

Description	Unit Basis	Unit Cost	Number of Units	Total Cost
General Administrative Support	2% of total budget	NA	NA	\$113,590.00

- **General Administrative Support - \$113,590.00**
 - DHHL is requesting an amount under the capped administrative rate of 2% applied to the total direct expenses from our proposed budget for this cost estimate. All DHHL staff listed below in other cost categories are engaged in 100% percent programmatic functions and 0% administrative functions. DHHL will use these general administrative support funds throughout the 4-year period of performance for costs attributable to: accounting, auditing, reporting, and general legal services; facility occupancy costs, such as rent, utilities, insurance, taxes, and maintenance; general office supplies; and general administrative support.

B. Personnel:

No personnel costs will be associated with this Use and Adoption application.

C. Fringe:

No fringe costs will be associated with this Use and Adoption application.

D. Travel:

No travel costs will be associated with this Use and Adoption application.

E. Equipment

Description	At-Large or Island Specific	Unit Cost	Units	Total Cost
Lenovo IdeaPad 1 (15" AMD) (or similar)	At-Large	\$200.00	12,660	\$2,532,000.00
Total Equipment				\$2,532,000.00

- **Lenovo IdeaPad 1 (15" AMD) (or similar) - \$2,532,000.00**
 - This line item is for Lenovo IdeaPad 1 (15" AMD) costing \$200.00 dollars.
 - We will leverage the contract that the State of Hawaii has negotiated with Lenovo. This platform offers a very affordable price. It is well-suited for running the Microsoft Suite, streaming video and audio, participating in video chats for both business and telehealth purposes, and effectively managing accounts. The laptop market is ever changing, and we will optimize our purchases by using State of Hawaii contracts and discounts to

achieve the best price and terms.

- DHHL will require identification from individuals requesting laptops and this information will be stored in a secure cloud. This will prevent any individual from receiving more than one device.

F. Supplies

G. Contractual

Description	At-Large or Island Specific	Unit Cost	Years	Total Cost
Digital Literacy Trainings	At-Large	\$500,000.00/year	4 years	\$2,000,000.00
Workforce Development	At-Large	\$1,147,500.00/year	1 year	\$1,147,500.00
Total Contractual				\$3,147,500.00

- **Digital Literacy Trainings – Contractor, TBD - \$2,000,000.00**

- According to data from the National Skills Coalition approximately 30% of the American population, generally, lacks the ability to pass a basic digital literacy test. The current estimated Home Lands population is 42,220 Hawaiians. The data cited above would suggest that roughly 12,660 Hawaiians currently residing on Home Lands are not digitally literate. We estimate that we will need to provide 844 classes at 15 Beneficiaries per class for 3.5 years to reach the estimated 12,660 Beneficiaries in need of these courses. DHHL intends to contract a training service for \$2,000,000.00 over 4 years.
- The number trainings to be conducted per island can be found here:

Island	Population Per Island	Population to be trained	Population to be trained per year for 3.5 years	Trainings to per island over 3.5 years at 15 attendees per class
Kauai	3196	959	274	64
Oahu	18652	5596	1599	373
Maui	5985	1796	513	120
Molokai	3515	1055	301	70
Lanai	185	55	16	4
East Hawaii	5347	1604	458	107
West Hawaii	5321	1596	456	106

Total	42202	12660	3617	844
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- This will be a contracted cost and the contractor has yet to be determined. We will utilize our existing procurement policy, which is in line with the state and federal procurement policies (2 CFR 200) for this project. Additionally, the selected contractor will be paid as work is complete and be responsible for payroll taxes and fringe benefits.
- **Workforce Development – Contractor, TBD – \$1,147,500.00**
 - DHHL will use \$1,147,500.00 dollars to pay for the tuition of 153 Beneficiaries to attend in person classes to improve workforce readiness within the homestead community.
 - This will be a contracted cost and the contractor has yet to be determined. We will utilize our existing procurement policy, which is in line with the state and federal procurement policies (2 CFR 200) for this project. Additionally, the selected contractor will be paid as work is complete and be responsible for payroll taxes and fringe benefits.