

DHHL Budget Narrative

DHHL is requesting \$66,915,621.00 in federal funding for its broadband infrastructure and deployment project aimed to serve our community across the various Hawaiian Islands.

The “Kāko‘o I Ka Lāhui: Supporting a Nation Through Connectivity” project is a comprehensive broadband initiative aimed at improving internet access and bridging the digital divide on Hawaiian Home Lands. While our total allotment under TBCP NOFO 2 is \$72,715,237.15, we have developed a project estimated to cost \$66,915,621.00. The Tribal Broadband Connectivity Program (TBCP) Grant being submitted will accomplish the following objectives: 1) connect unserved Department of Hawaiian Homelands (DHHL) households to current middle mile fiber routes that will provide service of at least 1000 Mbps symmetrical; 2) connect those extremely rural DHHL households with low earth orbit (LEO) connections of at least 100 Mbps downstream and 20 Mbps upstream; 3) construct conduit and fill it with middle mile fiber to DHHL homestead communities that are currently being constructed; 4) construct community digital innovation centers to be used for digital workforce development training and digital literacy training courses in order to build the capacity and knowledge base of our local population; 5) existing DHHL tower management. By focusing on these 5 crucial priorities, we will meet the need for improved connectivity on Hawaiian Home Lands across the State of Hawaii and service both suburban and rural communities with qualifying broadband speeds.

Administrative and Legal expenses

Description	Unit Basis	Unit Cost	Number of Units	Total Cost
General Administrative Support	2% of total budget	NA	NA	\$1,312,071.00

- **General Administrative Support - \$1,312,071.00**
 - 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.

Construction

Description	At-Large or Island Specific	Unit Count	Unit Type	Unit Cost	Total Cost
Project Management - Contractor - Oceanit	At-Large	1	Each	\$1,240,000.00	\$1,240,000.00
Materials and Labor to install last or middle mile fiber connection on existing poles from existing right of way or via direct bury from existing right of way to unserved house holds	At-Large	252,471	Feet	\$25 per foot	\$6,311,775.00
Low earth orbit satellite user terminal install fee	At-Large	118	Each	\$810.00	\$95,580.00
Fiber and Installation into newly built conduits in planned developments	At-Large	98500	Feet	\$25 per foot	\$2,462,500.00
Complete buildout of fiber conduit to the Waimea Health Center, Hawaii Island - Contractor TBD	Hawaii Island	1	Each	\$2,971,816.00	\$2,971,816.00
Complete buildout of fiber conduit for the planned development in Lealii, Maui - Contractor TBD	Maui	1	Each	\$5,074,516.00	\$5,074,516.00
Complete buildout of fiber conduit for the planned development in Pu'uhona, Maui - Contractor TBD	Maui	1	Each	\$4,513,796.00	\$4,513,796.00

Complete buildout of conduit for the planned development in Kaupea, Oahu - Contractor TBD	Oahu	1	Each	\$1,682,160.00	\$1,682,160.00
Complete buildout of Conduit for planned development in East Kapolei, Oahu - Conteractor TBD	Oahu	1	Each	\$12,616,200.00	\$12,616,200.00
Complete buildout of Conduit for planned development in Hanapepe, Kauai - Contractor TBD	Kauai	1	Each	\$2,298,952.00	\$2,298,952.00
Materials and Labor for installing Telecommunication Poles	Molokai	29	Each	\$8,000.00	\$232,000.00
Kukulu Kumuhana o Anahola Community Digital Innovation Center	Kauai	1	Each	\$4,013,245.00	\$4,013,245.00
Makuu Community Digital Innovation Center and Economic Hub	Hawaii Island	1	Each	\$5,500,000.00	\$5,500,000.00
Panaewa Hawaii Community Digital Innovation Center	Hawaii Island	1	Each	\$5,500,000.00	\$5,500,000.00
Waiohuli Community Digital Innovation Center	Maui	1	Each	\$478,943.00	\$478,943.00
DHHL Existing Tower Management	At-Large	48	Months	\$45,143.00	\$2,166,864.00
Sr. Broadband Coordinator - DHHL Staff	At-Large	2.083	1 FTE / Year	\$105,000.00	\$218,715.00
Sr. Broadband Coordinator - Fringe @ 64.25% of Salary (per FM23-09 07312023) (see budget narrative for breakdown)	At-Large	0.6425	.6425 is fringe	\$67,463.00	\$140,524.00
Broadband Grants and Data Specialist- DHHL Staff	At-Large	2.083	1 FTE / Year	\$95,000.00	\$197,885.00
Broadband Data and Data Specialist -Fringe @ 64.25% of Salary (per FM23-09 07312023) (see budget narrative for breakdown)	At-Large	0.6425	.6425 is fringe	\$61,038.00	\$127,141.00
Outreach Coordinator - DHHL Staff	At-Large	4	1 FTE/ Year	\$70,000.00	\$280,000.00
Outreach Coordinator -Fringe @ 64.25% of Salary (per FM23-09 07312023) (see budget narrative for breakdown)	At-Large	4	1 FTE/ Year	\$44,975.00	\$179,900.00
Total Construction					\$58,302,512.00

- **Project Management – Contractor, Oceanit - \$1,240,000.00**
 - DHHL will choose to contract our construction project management team Oceanit for a flat rate of \$1,240,000.00. The scope of work will include all programmatic activities and no administrative activities and include, but not be limited to, construction project management, development of broadband strategy, and post construction services. This entity will be paid on a monthly basis as the work is complete.

- **Materials and Labor to install last or middle mile fiber connection on existing poles from existing right of way or via direct bury from existing right of way to unserved households – Contractor, TBD - \$6,311,775.00**
 - DHHL has mapped 252,471 feet of last mile and middle mile fiber is required to connect to existing infrastructure to connect unserved DHHL homes across Molokai, Kauai, Hawaii Island, Maui, and Oahu. (see shapefiles attached to application). We have received an estimate that the materials and labor for fiber connection on existing poles will cost \$25 per foot. This will be the preferred method of bringing fiber to an unserved home. In areas where this is not an option, we will utilize our contingency fees to cover the difference.
 - 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.

- **Low Earth Orbit Satellite User Terminal Install Fee - Contractor, TBD - \$95,580.00**
 - DHHL has identified 118 Hawaiian households that are vastly remote and therefore, it is cost prohibitive to bring fiber from existing middle mile. Therefore, we will purchase Low Earth Orbit Satellite equipment to serve these homes. To ensure that this equipment is professionally installed for sustainability purposes DHHL will elect to fund a contractor to travel and install equipment on our existing homes. We estimate from discussions with licensed contractors that this will cost \$810.00 dollars per household.
 - 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.

- **Fiber and Installation into newly built conduits in planned developments – Contractor, TBD - \$2,462,500.00**
 - DHHL has mapped 98500 feet of conduit that will need to be installed and filled with fiber in planned DHHL developments across Molokai, Kauai, Hawaii Island, Maui, Oahu, and Lanai. Taking the total amount of houses that are planned across these developments (985) we know that each house will have an approximate 50 ft frontage and have been informed by our current developers that based on the distance between each homes and accounting for the curvature of our developments and ensuring we should allocate 50 extra feet per home in order to connect to the conduit in the road, therefore, for this line

item we are budgeting for 100 ft per home for a total of 98,500 feet of fiber and installation. Using this information, we have been told that the cost per fiber and installation is \$25 per foot (as noted above). Therefore, multiplying \$25 per foot for 98,500 feet of fiber we estimate that the total cost for fiber and the installation of it across all developments will be \$2,462,500.00. Important to note that the fiber that to be placed in conduit or attached aerially to utility poles will have the capacity to guarantee speeds of at least 1 Gbps symmetrical – vendor will be required to purchase and install fiber with a minimum of 24 strands (12 pairs).

- Please note that this line item covers all planned developments noted below in order to ensure that all future developments have access to high-speed internet.
- 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.

- **Complete buildout of fiber conduit the Waimea Health Center, Hawaii Island Contractor, TBD - \$2,971,816.00**

- Currently DHHL and the Waimea Nui Hawaiian Homestead Association are in the process of building a new Hawaiian operated health center, which will be completed by 2028. This health center, which will be on DHHL lands has already received funding and is currently in the process of completing all necessary permitting from the state. To ensure that this future community anchor institute has access to high-speed internet, we will fund a contractor that is TBD to build out buried conduit and the necessary infrastructure such as hand holes, etc. that will encase broadband fiber and necessary equipment. To estimate this cost, we have worked with DHHL's Land Development Division (LDD) and are utilizing project specific details such as total length of conduit required and labor costs for similar projects completed by LDD in residential developments. We know that 5300 feet of conduit will be required for the health center to connect to existing middle mile fiber in the area.
- While it will always be the goal of DHHL to deploy fiber in subsurface conduit, it may not always be physically possible nor economically feasible to do so. Where possible, DHHL will deploy fiber in subsurface infrastructure. 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.

- **Complete buildout of fiber conduit for planned development in Lealii - Contractor, TBD - \$5,074,516.00**

- Currently DHHL is in the process of building 181 new homes. DHHL will use TBCP funds to connect these homes to fiber middle mile by 2028. This development has already received funding and has completed all necessary permitting from the state. To ensure that these future DHHL homes will have access to high-speed internet, we will fund a contractor that is TBD to buildout buried conduit throughout the proposed development that will encase broadband fiber. To estimate this cost, we have worked with DHHL's Land Development Division (LDD), which has received quotes from 3 separate vendors for materials and labor for telecommunications conduit for a 60 home development

on the island of Oahu. We are utilizing the highest quote LDD received which estimates a cost of \$28,036.00 for materials and labor for buried fiber optic conduit. Therefore, for this development we are estimating a cost of \$5,074,516.00 for materials and labor for buried fiber optic conduit.

- While it will always be the goal of DHHL to deploy fiber in subsurface conduit, it may not always be physically possible nor economically feasible to do so. Where possible, DHHL will deploy fiber in subsurface infrastructure. 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.
- **Complete buildout of fiber conduit for planned development in Pu’uhona - Contractor, TBD - \$4,513,796.00**
 - Currently DHHL is in the process of building 161 new homes. DHHL will use TBCP funds to connect these homes to fiber middle mile by 2028. This development has already received funding and has completed all necessary permitting from the state. To ensure that these future DHHL homes will have access to high-speed internet, we will fund a contractor that is TBD to build out buried conduit throughout the proposed development that will encase broadband fiber. To estimate this cost, we have worked with DHHL’s Land Development Division (LDD), which has received quotes from 3 separate vendors for materials and labor for telecommunications conduit for a 60 home development on the island of Oahu. We are utilizing the highest quote LDD received which estimates a cost of \$28,036.00 for materials and labor for buried fiber optic conduit. Therefore, for this development we are estimating a cost of \$4,513,796.00 for materials and labor for buried fiber optic conduit.
 - While it will always be the goal of DHHL to deploy fiber in subsurface conduit, it may not always be physically possible nor economically feasible to do so. Where possible, DHHL will deploy fiber in subsurface infrastructure. 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.
- **Complete buildout of fiber conduit for planned development in Complete buildout of Conduit for planned development in Kaupea, Oahu- Contractor, TBD – \$1,682,160.00**
 - Currently DHHL is in the process of building 60 new homes. DHHL will use TBCP funds to connect these homes to middle mile fiber by 2028. This development has already received funding and has completed all necessary permitting from the state. To ensure that these future DHHL homes will have access to high-speed internet, we will fund a contractor that is TBD to build out buried conduit throughout the proposed development that will encase broadband fiber. To estimate this cost, we have worked with DHHL’s Land Development Division (LDD), which has received quotes from 3 separate vendors for materials and labor for telecommunications conduit for a 60 home development on the island of Oahu. We are utilizing the highest quote LDD

received which estimates a cost of 28,036.00 for materials and labor for buried fiber optic conduit. Therefore, for this development we are estimating a cost of \$1,682,160.00 for materials and labor for buried fiber optic conduit.

- While it will always be the goal of DHHL to deploy fiber in subsurface conduit, it may not always be physically possible nor economically feasible to do so. Where possible, DHHL will deploy fiber in subsurface infrastructure. 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.
- **Complete buildout of fiber conduit for planned development in Complete buildout of Conduit for planned development in East Kapolei, Oahu- Contractor, TBD – \$12,616,200.00**
 - Currently DHHL is in the process of building 450 new homes. DHHL will use TBCP funds to connect these homes to middle mile fiber by 2028. This development has already received funding and has completed all necessary permitting from the state. To ensure that these future DHHL homes will have access to high-speed internet, we will fund a contractor that is TBD to buildout buried conduit throughout the proposed development that will encase broadband fiber. To estimate this cost, we have worked with DHHL’s Land Development Division (LDD), which has received quotes from 3 separate vendors for materials and labor for telecommunications conduit for a 60 home development on the island of Oahu. We are utilizing the highest quote LDD received which estimates a cost of 28,036.00 for materials and labor for buried fiber optic conduit.
 - While it will always be the goal of DHHL to deploy fiber in subsurface conduit, it may not always be physically possible nor economically feasible to do so. Where possible, DHHL will deploy fiber in subsurface infrastructure. 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.
- **Complete buildout of fiber conduit for planned development in Hanapepe, Kauai - Contractor, TBD - \$2,298,952.00**
 - Currently DHHL is in the process of building 82 new homes. DHHL will use TBCP funds to connect these homes to middle mile fiber by 2028. This development has already received funding and has completed all necessary permitting from the state. To ensure that these future DHHL homes will have access to high-speed internet, we will fund a contractor that is TBD to buildout buried conduit throughout the proposed development that will encase broadband fiber. To estimate this cost, we have worked with DHHL’s Land Development Division (LDD), which has received quotes from 3 separate vendors for materials and labor for telecommunications conduit for a 60 home development on the island of Oahu. We are utilizing the highest quote LDD received which estimates a cost of 28,036.00 for materials and labor for buried fiber optic conduit.
 - While it will always be the goal of DHHL to deploy fiber in subsurface conduit, it may not always be physically possible nor economically feasible to do so. Where possible, DHHL will deploy fiber in subsurface infrastructure. 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.

- **Materials and Labor for installing Telecommunication Poles in Hoolehua, Molokai- Contractor, TBD - \$232,000.00**
 - DHHL has identified that Hoolehua on the Island of Molokai will require installation of 29 Telecommunication poles to provide high speed broadband access to 4 homes. DHHL will fund a contractor that is TBD to build out these poles. To estimate this cost, we have worked with local ISPs to gather a cost estimate of \$8,000 per pole. This price is inclusive of labor and material. We have decided not to build underground conduit in this area due to the cost benefit analysis done by the DHHL broadband staff. To serve 4 homes, it would be upwards of \$2.5 Million.
 - 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.

- **Kukulu Kumuhana O Anahola Community (KKOA) Digital Innovation Center – Contractor, TBD - \$4,013,245.00**
 - DHHL will be assisting with \$4,013,245.00 toward this Digital Innovation Center. The area in which this community anchor institution will be built has stated that they need a community center to provide digital access and resiliency. This center will focus on technology training, K-12 and adult education, community access to free broadband services, local government engagement, and access to the digital economy.
 - KKOAA was founded to create safe places to deter suicide by building life skills to strengthen personal identity through Hawaiian values, empowering individuals to successfully manage their future and establishing a healthy, sustainable, and thriving Hawaiian community. This Community Digital Innovation Center will house a technology center for the wider community; a youth specific technology center; a Computer and Network storage space; and a Hale Halawai where workforce development programming can take place.
 - 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.

- **Makuu Community Digital Innovation Center and Economic Hub (OMKKCC) - Contractor TBD - \$5,500,000**
 - DHHL will be assisting with \$5,500,000.00 toward this Digital Innovation Center and Economic Hub. The area in which this community anchor institution will be built has stated that they need a community Digital Innovation Center and Economic Hub to provide digital access and resiliency as well as conduct digital literacy and workforce development training.

Additionally, Makuu currently does not have a location where local farmers can sell their product and use credit card payments due to a lack of broadband in the area. This center will also allow for local farmers to gather and sell their products in a location where credit cards can be used. This center will also focus on technology training, K- 12 and adult education, community access to free broadband services, local government engagement, and access to the digital economy.

- The total amount of funding required to build this Community Digital Innovation Center is \$6,417,201.65. DHHL will pay \$5,500,000.00 and will not pay for any contingency costs. O Makuu Ke Kahua Community Center has committed to using internal funds for the difference of costs and will cover contingency costs, if necessary.
 - 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.
- **Keaukaha-Panaewa Community Digital Innovation Center – Contractor, TBD - \$5,500,000.00**
 - DHHL will be assisting with \$5,500,000.00 toward this center. The area in which this community anchor institution will be built has stated that they need a community center to provide digital access and resiliency. This center will focus on technology training, K-12 and adult education, community access to free broadband services, local government engagement, and access to the digital economy.
 - The total amount of funding required to build this Community Digital Innovation Center is \$5,586,250.00. DHHL will pay \$5,500,000.00 and will not be responsible for any contingency costs. The Keaukaha-Panaewa Community Alliance has committed to using internal funds for the difference of costs and will cover contingency costs, if necessary.
 - This center will function as a community facility equipped with spaces for programs catering to all age groups, technology and agricultural training, and an agricultural demonstration area promoting family enrichment, community economic sustainability, and food security that can be shared online. Additionally, the center will host digital literacy and workforce development training. Lastly, the design and capacity of the Hub allow for activation to support the community during natural disasters or pandemic-related events. It will coordinate communication and resources, ensuring that physical and social needs are met in preparation for, during, and after such crises. The hub's key resources encompass water, food security, off-grid energy production, access to clean drinking water, emergency communication technologies, storage for emergency equipment, and training for disaster preparedness and response in addition to its role of a digital resource.
 - 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.

- **Waiohuli Community Digital Innovation Center – Contractor, TBD - \$478,943.00**

 - This center will focus on technology training, K-12 and adult education, community access to free broadband services, local government engagement, and access to the digital economy.
 - Collaborating with Maui-based professionals, engineers, contractors, and funders, Waiohuli has already initiated the pre-development phase, starting with an environmental assessment. A computer center, is seen as a vital component of this location and was designed to support various aspects, including remote learning, telehealth, telework options, and affordable broadband programs for the Waiohuli native Hawaiian homestead community. This center is envisioned to complement ongoing efforts and simultaneously provide training support for classes held at the workforce development center.
 - 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.

- **DHHL Existing Tower Management – Contractor, TBD - \$2,166,864.00**

 - DHHL has an existing inventory of 25 wireless towers across the State.
 - DHHL will use \$2,166,864.00 to contract a Wireless Tower Management company for tower management over the 4 years of this grant.
 - 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.

- **Sr. Broadband Coordinator - DHHL Staff - \$218,715.00**

 - This cost is for an internal existing DHHL employee whose salary is \$105,000 per year.
 - The activities that the Sr. Broadband Coordinator will be engaged in are 100% programmatic and 0% administrative and include, but are not limited to, overseeing the construction of projects and the implementation of contracts. The Sr. Broadband Coordinator will also be the POC for homestead leaders with respect to projects in their area. Finally, before, during, and after construction they will engage in site visits and local coordination on each island and across each site.
 - This position will be for 2.083 FTE (2 years 1 month) and begin April 2026 and end May 2028. This position is currently funded through DHHL's TBCP NOFO 1 award, which ends March 31, 2026.

- **Sr. Broadband Coordinator, fringe - \$140,524.00**

 - This line item is for the fringe benefits of the Sr. Broadband Coordinator. DHHL employees have a (FY 2023) fringe rate of 64.25%, which is made up of the following: 24.00% pension accumulation, .01% pension administration, 12.03% retiree health insurance, 7.32% employee health fund, 1.42% workers' compensation, 6.20% social security, 1.45% Medicare, Other Post Employment Benefits 11.69%. Therefore, due to the salary of \$105,000 we are allocating \$140,524.00 for fringe benefits.

- **Assistant Broadband Coordinator - DHHL Staff - \$197,885.00**

 - This cost is for an internal existing DHHL employee whose salary is \$95,000 per year.
 - The activities that the Assistant Broadband Coordinator will be engaged in are 100% programmatic and 0% administrative and include, but are not limited to, assist with the oversight of construction projects and with the implementation of contracts. The Assistant Broadband Coordinator will act as the POC for homestead leaders, if the Sr. Broadband Coordinator is not available, with respect to projects in their area. Additionally, they will, before, during, and after construction, assist in community engagement and local coordination on each island and across each site. Finally, they will be responsible for the management and visualization of data pertaining but not limited to broadband speeds/quality, access/availability, and coverage.
 - This position will be for 2.083 FTE (2 years 1 month) and begin April 2026 and end May 2028. This position is currently funded through DHHL's TBCP NOFO 1 award, which ends March 31, 2026.

- **Assistant Broadband Coordinator, fringe - \$127,141.00**

 - This line item is for the fringe benefits of the Assistant Broadband Coordinator. DHHL employees have a (FY 2023) fringe rate of 64.25%, which is made up of the following: 24.00% pension accumulation, .01% pension administration, 12.03% retiree health insurance, 7.32% employee health fund, 1.42% workers' compensation, 6.20% social security, 1.45% Medicare, Other Post Employment Benefits 11.69%. Therefore, due to the salary of \$95,000 we are allocating \$127,141.00 for fringe benefits.

- **Outreach Coordinator - DHHL Staff - \$280,000.00**

 - This cost will pay to hire a DHHL staff whose salary will be \$70,000 per year. This individual has not yet been hired.
 - The activities that the Assistant Broadband Coordinator will be engaged in are 100% programmatic and 0% administrative and include, but are not limited to, developing, and implementing outreach strategies to raise awareness about the Departments TBCP grant projects, build relationships with key stakeholders, manage social media engagement and the DHHL Broadband webpage, and coordinate community engagements.
 - This position will be for 4 FTE (4 years) and begin upon grant execution and end upon grant finalization.

- **Outreach Coordinator, fringe - \$179,900.00**

 - This line item is for the fringe benefits of the Outreach Coordinator. DHHL employees have a (FY 2023) fringe rate of 64.25%, which is made up of the following: 24.00% pension accumulation, .01% pension administration, 12.03% retiree health insurance, 7.32% employee health fund, 1.42% workers' compensation, 6.20% social security, 1.45% Medicare, Other Post Employment Benefits 11.69%. Therefore, due to the salary of \$70,000 we are allocating \$179,900.00 for fringe benefits.

Equipment

Description	At-Large or Island Specific	Unit Count	Unit Type	Unit Cost	Total Cost
Low Earth Orbit Satellite user terminal	At-Large	118	Each	\$600.00	\$70,800.00
Low Earth Orbit Long Wall Mount	At-Large	118	Each	\$112.00	\$13,216.00
Total Equipment				\$84,016.00	

- **Low Earth Orbit Satellite user terminal - \$70,800.00**
 - This line item is for Low Earth Orbit Satellite user terminals that will be provided to homes in order for them to connect to qualifying broadband speeds. These will be installed in instances where the home is extremely remote. DHHL is currently budgeting for 118 terminals in order to connect unserved DHHL homes across Molokai, Kauai, Hawaii Island and Maui, (see shapefiles attached to application for the specific locations of these homes). These will be professionally installed by the contractor noted above in the construction cost category.
 - The unit cost per item is \$600.00. 118 units will be purchased for a total of \$70,800.00
 - DHHL will utilize our existing procurement policy which is in line with the state and federal procurement policies (2 CFR 200) for this expense.

- **Low Earth Orbit Satellite Long Wall Mount - \$13,216.00**
 - LEO systems may not come, from the factory, with the appropriate mounting hardware for each house. The Long Wall Mount assists with clearance which is vital in receiving and transmitting signal. These will be professionally installed by the contractor noted above in the construction cost category.
 - The unit cost per item is \$112.00. 118 units will be purchased for a total of \$13,216.00
 - DHHL will utilize our existing procurement policy which is in line with the state and federal procurement policies (2 CFR 200) for this expense.

Miscellaneous

Expense	At-Large or Island Specific	Quantity	Unit Type	Unit Cost	Total Cost
NEPA	At-Large	31	Each	\$15,000.00	\$465,000.00
Travel DHHL Staff and Project Management Team - Airfare	At-Large	864	Total Round Trips	\$250.00	\$216,000.00

Travel DHHL Staff and Project Management Team - Car Rental	At-Large	1040	Total Days of Car Rental	\$150.00	\$156,000.00
Travel DHHL Staff and Project Management Team - Hotel	At-Large	3120	Total Hotel Nights	\$250.00	\$780,000.00
Travel DHHL Staff and Project Management Team - Per-diem	At-Large	3120	Total Per diem Days	\$75.00	\$234,000.00
ARC GIS COMPUTER (Dell Mobile Precision 7680)	At-Large	2	each	\$8,260.00	\$4,310.00
Dell Performance Dock-WD19DCS	At-Large	2	each	\$576.00	\$576.00
Data Mapping Service	At-Large	1	Year	\$127,000.00	\$127,000.00
Computers for Digital Innovation Centers	At-Large	4	each	\$1,509.00	\$6,036.00
Printers for Digital Innovation Centers	At-Large	4	each	\$2,200.00	\$8,800.00
Cisco Miraki MR56 (Inclusive of 5-yr Software License)	At-Large	4	each	\$3,334.00	\$13,336.00
Light Refreshments for Community Engagements	At-Large	7,600	Each	\$15.00	\$114,000.00
Total Miscellaneous					\$2,129,008.00

- **NEPA Assessments – Contractor, TBD - \$465,000.00**
 - The National Environmental Protection Act (NEPA) budget item is imperative to ensure comprehensive and responsible project planning. We are planning to conduct 31 NEPA reviews. This is because we are constructing in 31 different homesteads across the state. Each NEPA assessment is projected to cost approximately \$15,000, a figure derived from historical data provided by the National Telecommunications and Information Administration (NTIA). Integrating NEPA considerations into our budget is essential for a thorough evaluation of potential environmental impacts associated with our project. This investment will assist DHHL to facilitate compliance with federal regulations.
 - 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.

- **Travel DHHL staff and Project Management Team – Airfare - \$216,000.00**
 - Funding to support essential travel for the Department of Hawaiian Home Lands (DHHL) staff and the project management team over the next four years. The unique geographic layout of Hawaii as an archipelago necessitates air travel as the primary means to reach various Hawaiian Home Lands on different islands. Over the course of the project, we anticipate a total of 864 round trips. This breaks out to 216 rounds trips per year, 36 round trips per year, per person for DHHL staff (2 individuals) and project management team / NEPA team (4 individuals).
 - 6 people x 36 trips x 4 years

has yet to be determined, however, we will utilize the State of Hawaii procurement policy which is in line with 2 CRF 200 to choose a vendor.

- 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.

- **Computer for Community Digital Innovation Centers – \$6,036.00**
 - This line item is for a Dell OptiPlex All-in-One computer (or another of similar cost and capability) costing \$1,509.00.
 - Upon the establishment of each Community Digital Innovation Center, each of the Community Digital Innovation Centers will receive one computer. These computers will help them establish these centers as community hubs for digital learning, work, telehealth, community engagement, cultural growth, economic development, and much more.

- **Printer for Community Digital Innovation Centers – \$8,800.00**
 - This line item is for a HP LaserJet M712dm All-in-one printer (or another of similar cost and capability) costing \$2,200.00.
 - Upon the establishment of each Community Digital Innovation Center, each of the Community Digital Innovation Centers will receive one printer. These printers will help support these centers as community hubs for digital learning, work, telehealth, community engagement, cultural growth, economic development, and much more.

- **Cisco Miraki MR56 (Inclusive of 5-yr Software License) – \$13,336.00**
 - This line item is for a Cisco Miraki MR56 (or another of similar cost and capability) costing \$3,334.00.
 - Upon the establishment of each Community Digital Innovation Center, each of the Community Digital Innovation Centers will receive one router. These routers will help support these centers as community hubs for broadband access, digital learning, work, telehealth, community engagement, cultural growth, economic development, and much more. Due to the extent to which the network will be used at all of the projects CAI's, a router of this capability is necessary.

- **Light Refreshments for Community Engagements - \$114,000.00**
 - This line item is for light refreshments at each of our community engagements. We plan to spend \$15.00 per head and expect up to 50 attendees at each meeting. Providing light refreshments at each meeting is reasonable and necessary since our meetings will be held on weekday evenings, generally from 530-830pm. It is also a cultural norm that food be offered before meetings.
 - Funding use breakdown:
 - 19 meetings (Kauai = 2; Oahu = 4; Molokai = 2; Lanai = 1; Maui = 4; Hawaii Island = 6)
 - 19 meetings two times per year = 38 meetings per year
 - 38 meetings/year x 4 years = 152 meetings over 4 years
 - 152 meetings x 50 attendees = 7,600 total attendees over 4 years
 - 7,600 total attendees x \$15.00 = \$114,000.00 for light refreshments