

ALAN M. ARAKAWA
MAYOR
lu
OUR REFERENCE
YOUR REFERENCE

POLICE DEPARTMENT

COUNTY OF MAUI

55 MAHALANI STREET
WAILUKU, HAWAII 96793
(808) 244-6400
FAX (808) 244-6411
July 24, 2017



TIVOLI S. FAAUMU
CHIEF OF POLICE

DEAN M. RICKARD
DEPUTY CHIEF OF POLICE

Ms. Lynn A.S. Araki-Regan
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

[Signature] 7/27/17
Mayor Date

For transmittal to:

Honorable Mike White, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair White and Members:

SUBJECT: WIRELESS ENHANCED 911 BOARD

In accordance with Ordinance No. 4456, Bill 65 (2017) Fiscal Year 2018 Budget, we are hereby transmitting to you a copy of the budget approved by the E911 Board for the period of July 1, 2017 to June 30, 2018 in the amount of \$2,705,104.00.

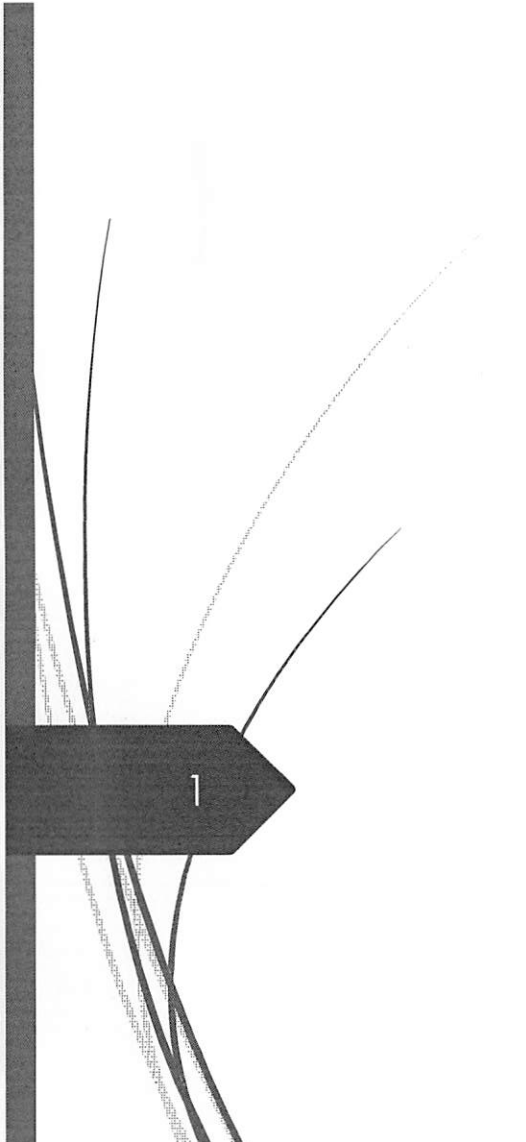
Thank you for your attention to this matter. If you have any questions, please feel free to contact our accountant, Lesley Ann Uemae, at ext. 6309.

Sincerely,

[Signature]
TIVOLI S. FAAUMU
Chief of Police

RECEIVED
2017 JUL 28 AM 8:46
OFFICE OF THE
COUNTY CLERK

COUNTY COMMUNICATION NO. 17-298



Enhanced 9-1-1 Board

FY 2018-22 Strategic Budget Plan

Approve by the Enhanced 911 Board 7/13/2017

MAUI PSAP

	Forecast					
NONRECURRING	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
ITEM						
(MPD) CAD Upgrade		1,650,000				
(MPD) So. Maui Buildout	5,164	245,000				
(MPD) Gardner Consulting	78,500					
TOTALS	83,664	1,895,000	-	-	-	-

RECURRING	Forecast					
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
ITEM	Maui	Maui	Maui	Maui	Maui	Maui
<i>Maintenance:</i>						
Tower Lease (ESD)						
MSAG & GIS Database (all PSAPS)	241,773	250,000	250,000	250,000	250,000	250,000
CAD Maintenance (Oahu/Maui)	226,459	226,459	226,459	226,459	226,459	226,459
Imagery License Agree. (all PSAPS)	1,523,219			274,043	360,625	392,332
E-911/NG-911 UPS (KPD)						
Excom911 Logging Recorder Maint	2,490	2,300	2,300	2,300	2,300	2,300
CAD RELOCOATION (HFD)						
Subtotal Recurring Maint.	1,993,941	478,759	478,759	752,802	839,384	871,091
<i>Communications:</i>						
HawTel Trunk Charges (all PSAPS)	301,703	278,495	278,495	278,495	278,495	278,495
HawTel Long Distance (All PSAPS)	149	350	350	360	360	360
(MPD) Secondary PSAP Site So. Maui				186,000	186,000	363,068
(HPD) Smart911 Software						
(HPD) CML Viper -Kapolei						
(HPD) CML Viper -Alapai						
(ESD) CML Viper - OSL						
(ESD) Smart911 Software						
(HFD) Smart911 Software						
(HFD) VIPER						
Text-to-911 Service Charges					4,424	4,424
HPD						
(KPD) CML VIPER (ADC)						
(KPD) CML VIPER						
(KPD) Alt. PSAP Call Routing Service						
(KPD) HT Centrix ADC (phone)						
Subtotal Recurring Comm.	301,853	278,845	278,845	464,855	469,279	646,347
TOTAL RECURRING	2,295,794	757,604	757,604	1,217,657	1,308,663	1,517,438

TRAINING	Forecast	FY2018	FY2019	FY2020	FY2021	FY2022
	Maui	Maui	Maui	Maui	Maui	Maui
APCO	2,920	10,500	10,800	10,800	10,800	10,800
HPD						
EMS						
APCO/NENA Pacific Chapter						
HFD						
911 GTW	8,401	10,500	10,800	10,800	10,800	10,800
HPD						
HFD						
NENA/NASNA	7,342	10,500	10,800	10,800	10,800	10,800
NENA Tech Dev		3,500	3,600	3,600	3,600	3,600
Pictometry Conf		7,000	7,200	7,200	7,200	7,200
Live Hexagon Conference	6,660	10,500	10,800	10,800	10,800	10,800
Totals	31,107	52,500	54,000	54,000	54,000	54,000