



POLICE DEPARTMENT
COUNTY OF MAUI



MICHAEL P. VICTORINO
MAYOR
MM/10

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

CHIEF OF POLICE

DEAN M. RICKARD
DEPUTY CHIEF OF POLICE

OUR REFERENCE
YOUR REFERENCE

July 1, 2021

RECEIVED
2021 JUL -8 AM 11:01
OFFICE OF THE
COUNTY CLERK

Ms. Michele Yoshimura *MY*
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 7/6/21
Mayor Date

For transmittal to:

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

Dear Chair Lee and Members:

SUBJECT: STATE E911 WIRELESS COMMISSION

In accordance with Ordinance No. 5217, Bill 46 (2021) Draft 1 Fiscal Year 2022 Budget, we are hereby transmitting to you a copy of the budget approved by the E911 Board for the period of July 1, 2021 to June 30, 2022 in the amount of \$1,770,590.

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,

DEAN M. RICKARD
Acting Chief of Police

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OFFICE OF THE MAYOR

MAINTENANCE:		Forecast		FY 2022-26	
<i>Hawaii PSAP-HiPD</i>		PSAP	FY 2021	FY2022	FY 2023
Imagery License Agreement	HIPD	368,587	removed per request		
MSAG & GIS DATABASE	HIPD	312,036	333,900	350,595	
CAD Maintenance	HIPD	3,000	250,000	250,000	
E-911/NG-911 UPS	HIPD	1,800			
Pictometry	HIPD		removed		
Totals		685,423	583,900	600,595	
		685,423			

Maintenance		Forecast		FY 2022-26				
<i>Kauai PSAP-KPD</i>		PSAP	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
CAD Maintenance	KPD	137,469	282,000	282,000	282,000	282,000	282,000	282,000
MSAG & GIS DATABASE	KPD	213,940	219,290	224,775	224,775	224,775	224,775	224,775
E-911/NG-911 UPS	KPD	13,100	13,100	13,100	13,100	13,100	13,100	13,100
Powerphone	KPD	4,200	7,260	7,260	7,260	7,260	7,260	7,260
Imagery License Agreement	KPD				235,923	235,923	235,923	235,923
911 Logging Recorder	KPD	12,127	12,127	12,127	12,127	12,127	12,127	12,127
Totals		380,836	533,777	539,262	775,185	775,185	775,185	775,185

380,836

MAINTENANCE:		Forecast		FY 2022-26 STRATEGIC BUDGET PLAN				
<i>Maui PSAP-MPD</i>		PSAP	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
CAD Maintenance	MPD	360,000	361,600	377,600	393,600	409,350	450,000	
MSAG & GIS DATABASE	MPD	265,120	271,750	278,540	285,510	294,070	300,000	
Powerphone Maintenance	MPD		1,500	1,500	1,500	1,500	2,000	
911 Logging Recorder Maintenance	MPD	2,090	2,200	2,300	2,420	2,540	86,000	
Totals		627,210	637,050	659,940	683,030	707,460	838,000	

Pictometry Contract

360,625

COMMUNICATIONS:							
FY 2022-26 STRATEGIC BUDGET PLAN							
COMMUNICATIONS:		Forecast	FY 2022-26 STRATEGIC BUDGET PLAN				
<i>Hawaii PSAP-HIPD</i>	PSAP	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
Text-to-911 Service Charges	HIPD	4,500	4,500	4,500	4,500	4,500	4,500
HawTel Long Distance	HIPD	450	450	450	450	450	450
HawTel Viper	HIPD	414,226	414,359	414,359	414,359	414,359	414,359
Totals		419,176	419,309	419,309	419,309	419,309	419,309
		419,176					
COMMUNICATIONS:		Forecast	FY 2022-26 STRATEGIC BUDGET PLAN				
<i>Kauai PSAP-KPD</i>	PSAP	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
Alternate Call Routing Service	KPD	2,184	2,184	2,184	2,184	2,184	2,184
HawTelcom CML Viper	KPD	117,401	117,401	117,401	117,401	117,401	117,401
HawTel CML Viper (ADC)	KPD						
HawTel Centrix ADC (phone)	KPD	2,088	2,088	2,088	2,088	2,088	2,088
HawTelText-to-911 Service Charges	KPD		5,625	5,625	5,625	5,625	5,625
HawTel Long Distance	KPD	360	360	360	360	360	360
Hawtel Trunk Charges	KPD	222,796	222,796	222,796	222,796	222,796	222,796
	KPD						
Totals		344,829	350,454	350,454	350,454	350,454	350,454
		344,829					
COMMUNICATIONS:		Forecast	FY 2022-26 STRATEGIC BUDGET PLAN				
<i>Maui PSAP-MPD</i>	PSAP	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
CML Viper - Kihei	Maui		374,500	374,500	374,500	374,500	363,000
CML Viper (Kihei)	Maui						
HawTel Long Distance	Maui	350	350	350	350	350	
Hawtel Trunk Charges	Maui	278,500	278,500	278,500	278,500	278,500	278,500
Text-to-911 Service Charges	Maui	9,690	9,690	9,690	9,690	9,690	9,690
HawTel Centrix-Kihei	Maui	4,000	4,000	4,000	4,000	4,000	4,000
Other recurring	Maui						
Totals		292,540	667,040	667,040	667,040	667,040	655,190

FY 2022-26 STRATEGIC BUDGET PLAN

FY 2022-26 STRATEGIC BUDGET PLAN							
TRAINING & DEVELOPMENT		Forecast	FY 2022-26 STRATEGIC BUDGET PLAN				
ITEMS		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<i>ADMIN</i>							
APCO	ADMIN		3,500	3,500	3,500	3,500	3,500
911 GTW	ADMIN			3,500	3,500	3,500	3,500
NENA	ADMIN			3,500	3,500	3,500	3,500
APCO Certifications Class Tuition (only)	ADMIN	5,685	29,941	7,651	8,813	7,013	6,953
Totals		5,685	33,441	18,151	19,313	17,513	17,453
<i>Hawaii PSAP</i>							
Training & Develop							
APCO	HIPD		14,000	14,000	14,000	14,000	14,000
911 GTW	HIPD		7,000	7,000	7,000	7,000	7,000
NENA	HIPD		14,000	14,000	14,000	14,000	14,000
Training & Develop	HIPD			Removed per request			
Spillman User Conf	HIPD		10,500	10,500	10,500	10,500	10,500
FutureView	HIPD		7,000	7,000	7,000	7,000	7,000
APCO Cert. Class O/T & Tuition (CTO)	HIPD			Removed per request			
APCO Cert. Class O/T only (PST)	HIPD	1,755	19,610	6,674	6,674	6,674	6,674
APCO Cert. Class O/T only (PST)	HIPD	1,755	15,200	15,200	15,200	15,200	15,200
NENA Yearly Recurring Membership	HIPD			Removed per request			
NENA Yearly Recurring Membership	HIPD			Removed per request			
Totals		3,510	87,310	74,374	74,374	74,374	74,374
<i>Kauai PSAP</i>							
Training & Develop							
APCO	Kauai		7,000	7,000	7,000	7,000	7,000
APCO Tech Forum	Kauai						
911 GTW	Kauai		7,000	7,000	7,000	7,000	7,000
Navigator	Kauai		7,000				
NENA	Kauai		10,500	7,000	7,000	7,000	7,000
IWCE	Kauai		3,500	3,500	3,500	3,500	3,500
FutureView (Eagleview)	Kauai		7,000	7,000	7,000	7,000	7,000
Spillman User Conf	Kauai		10,500	10,500	10,500	10,500	10,500
Other Training	Kauai	5,000					
Powerphone EMD Certification	Kauai	4,500	6,500	4,500	6,500	4,500	6,500
EMD Certification (23)	Kauai	500					
APCO Certifications Class O/T	Kauai	4,274	38,463	4,274	4,274	4,274	4,274
Totals		14,274	97,463	50,774	52,774	50,774	52,774
<i>Mauai PSAP</i>							
Training & Develop							
APCO	Mauai		10,800	10,800	10,800	11,300	11,300
911 GTW	Mauai		10,800	10,800	10,800	11,300	11,300
APCO Emerg. Tech Forum	Mauai		3,600	3,600	3,600	4,100	4,100
NENA	Mauai		10,500	10,800	10,800	11,300	11,300
NENA Tech Dev	Mauai		3,600	3,600	3,600	4,100	4,100
FutureView	Mauai		7,300	7,300	7,300	7,800	7,800
Hexagon Conf	Mauai		13,000	13,000	13,000	13,500	13,500
APCO Certification O/T	Mauai	3,400	44,200	5,200	6,200	5,200	6,200
EMD Certification (23)	Mauai	4,500	2,075	4,500	2,075	4,500	2,075
Totals		7,900	105,875	69,600	68,175	73,100	71,675