



MICHAEL P. VICTORINO
MAYOR
MM/me
OUR REFERENCE
YOUR REFERENCE

POLICE DEPARTMENT

COUNTY OF MAUI

55 MAHALANI STREET
WAILUKU, HAWAII 96793
(808) 244-6400
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August 29, 2022



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JOHN PELLETIER
CHIEF OF POLICE

OFFICE OF THE
COUNTY CLERK
CHARLES L. HANK III
DEPUTY CHIEF OF POLICE

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 9/1/22
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. 5392, Bill 69, CD1, FD2 (2022) Fiscal Year 2023 Budget, we are hereby transmitting to you a copy of the budget approved by the E911 Board for the period of July 1, 2022 to June 30, 2023 in the amount of \$1,650,713.00.

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

Sincerely,

JOHN PELLETIER
Chief of Police

COUNTY COMMUNICATION NO. 22-214

Hawaii PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
MAINTENANCE	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Imagery License Agreement	HiPD			536,695	493,291	536,695	493,291
MSAG & GIS DATABASE	HiPD	319,836	350,595	368,125	386,531	405,858	405,858
CAD Maintenance	HiPD	9,225	250,000	250,000	250,000	250,000	250,000
TOTALS		329,061	600,595	1,154,820	1,129,822	1,192,553	1,149,149

858,065.00 +
 681,676.00 +
 9,800.00 +
 101,172.00 +
 1,650,713.00 *

Kauai PSAP-KPD		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
MAINTENANCE	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
CAD Maintenance	KPD	307,860	298,270	298,270	298,270	298,270	298,270
MSAG & GIS Database	KPD	218,847	224,771	224,775	224,775	224,775	224,775
E911/NG-911 UPS	KPD	14,140	13,100	13,100	13,100	13,100	13,100
PowerPhone	KPD	916	14,225	14,225	14,225	14,225	14,225
Imagery License Agreement	KPD		27,770	259,515	259,515	259,515	259,515
911 Logging Recorder	KPD	12,127	12,127	12,127	12,127	12,127	12,127
	KPD						
TOTALS		553,890	590,263	822,012	822,012	822,012	822,012

Maui PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
MAINTENANCE	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
CAD Maintenance	MPD	29,847	377,600	393,600	409,350	450,000	475,000
Integrgraph S/W Maint.	MPD	60,747					
MSAG & GIS DATABASE	MPD	271,753	278,540	285,510	294,070	300,000	325,000
PowerPhone Maint	MPD	1,500	1,500	14,262	14,262	14,292	14,262
911 Logging Recorder Main	MPD	2,200	200,425	202,776	205,199	207,693	210,263
TOTALS		366,047	858,065	896,148	922,881	971,985	1,024,525

8/29/2022

HAWAII PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
COMMUNICATIONS	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
HT Text-to-911 Service Charges	HiPD	4,084	4,500	4,500	4,500	4,500	4,500
HT Long Distance	HiPD	450	450	450	450	450	450
HT Viper	HiPD	390,461	414,359	414,359	414,359	414,359	414,359
TOTALS		394,995	419,309	419,309	419,309	419,309	419,309

KAUAI PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
COMMUNICATIONS	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Alternate Call Routing Service	KPD	1,431	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
HawTelcom Centrix ADC	KPD	2,242	2,088	2,088	2,088	2,088	2,088
HawTelcom Text-2-911	KPD	7,068	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
TOTALS		351,298	350,454	350,454	350,454	350,454	350,454

MAUI PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
COMMUNICATIONS	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
CML Viper-Kihei	MPD	326,494	374,500	374,500	374,500	363,000	363,000
HawTel Long Distance	MPD	350	350	350	350	350	350
Hawtel Trunk Charges	MPD	320,554	278,500	278,500	278,500	278,500	278,500
Text-to-911 Service	MPD	9,690	9,690	9,690	9,690	9,690	9,690
HawTel Centrix-Kihei	MPD	3,602	4,000	4,000	4,000	4,000	4,000
Addl Viper-MKK	MPD		14,636	14,636	14,636	14,636	14,363
TOTALS		660,690	681,676	681,676	681,676	670,176	669,903

HAWAII PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
NON-RECURRING	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
New Facility-Consoles(28)	HiPD						
New Facility-Intrado Comp Sys(28)	HiPD		572,000				
New Facility- CAD-Records Mgmt Sys	HiPD						
New Facility-UPS for the CAD RMS & Radio Comp	HiPD						
New Facility- Power Ops (1)	HiPD		23,150				
New Facility- Power Ops (1)	HiFD		23,150				
New Facility Verint Long-Term Recording System (1)	HiPD		56,500				
New Facility-Back-up 911 Telephone sys	HiPD						
New Facility-Headsets	HiPD		3,626				
UPS CAD Computers (Current Center)	HiPD	2,952	1,800	1,800	1,800	1,800	1,800
CAD Computer Replacement (9) (Current Center)	HiPD				36,000		
CAD Computer Replacement (5) (Current Center)	HiFD				20,000		
EMD Protocol Tablets	HiFD				1,185		
TOTALS		2,952	680,226	1,800	58,985	1,800	1,800

KAUAI PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
NON-RECURRING	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Update CAD Server	KPD						
CAD Headsets	KPD	1,477	2,000	1,500	2,000	1,500	2,000
Dispatch Monitor	KPD					15,000	
Mapflex Pictometry Data	KPD	1,404					
TOTALS		2,881	2,000	1,500	2,000	16,500	2,000

MAUI PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
NON-RECURRING	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
16 CAD computer replacements/Wailuku	MPD			48,000			
12 CAD computer replacements/Kihei	MPD				36,000		
6 CAD computer replacements/MKK	MPD					18,000	
Headsets/P10s	MPD		3,000				
Workstation furniture/Wailuku	MPD		4,800				
Workstation furniture/Molokai	MPD			1,800			
Workstation furniture/Kihei	MPD				3,600		
PowerOps Extension/ESDC Office	MPD		2,000				
TOTALS		-	9,800	49,800	39,600	18,000	-

ADMINISTRATION		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
TRAINING		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
APCO	ADMIN			3,700	3,700	3,700	3,700
911 GTW	ADMIN			3,700	3,700	3,700	3,700
APCO Certification Class Fee	ADMIN	7,201					
NENA	ADMIN		7,400	3,700	3,700	3,700	3,700
TOTALS		7,201	7,400	11,100	11,100	11,100	11,100

HAWAII PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
TRAINING	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
APCO	HIPD		8,000	16,000	16,000	16,000	16,000
911 GTW	HIPD		12,000	12,000	12,000	12,000	12,000
NENA	HIPD	12,373	16,000	16,000	16,000	16,000	16,000
Spillman User Conf/ Motorola	HIPD	7,769	12,000	12,000	12,000	12,000	12,000
Futureview	HIPD		12,000	12,000	12,000	12,000	12,000
APCO Certification Class O/T	HIPD		6,674	6,674	6,674	6,674	6,674
APCO Certification Class O/T	HIPD	5,621	20,884	29,019	29,382	28,591	16,002
APCO Certification Tuition	HIPD		3,681	3,681	3,681	3,681	3,681
NENA Standards & Pract	HIPD	5,010					
TOTALS		30,773	91,239	107,374	107,737	106,946	94,357

KAUAI PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
TRAINING	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
APCO	KPD		8,000	14,100	14,100	14,100	14,100
911 GTW	KPD		9,400	9,400	9,400	9,400	9,400
Navigator	KPD		9,400	9,400	9,400	9,400	9,400
NENA	KPD	8,000	9,400	14,100	14,100	14,100	14,100
IWCE	KPD		4,700	4,700	4,700	4,700	4,700
Futureview (Eagleview)	KPD		9,400	9,400	9,400	9,400	9,400
Spillman User Conference	KPD		14,100	14,100	14,100	14,100	14,100
PowerPhone EMD Certification	KPD	3,949					
Emergency Svcs Training	KPD	270					
APCO Certification Tuition	KPD		758	30	570	30	570
APCO Certification O/T	KPD	27,129	4,274	4,274	4,274	4,274	4,274
TOTALS		39,348	69,432	79,504	80,044	79,504	80,044

MAUI PSAP		FORECAST	FY 2023-27 STRATEGIC BUDGET PLAN				
TRAINING	PSAP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
APCO	MPD		8,000	12,000	12,300	12,300	12,300
911 GTW	MPD		12,000	12,000	12,300	12,300	12,300
APCO Emerg. Tech Forum	MPD		4,000	4,000	4,100	4,100	4,100
APCO NEXUS	MPD	49	4,000	8,000	8,000	8,000	8,000
NENA	MPD	8,481	8,000	12,000	12,300	12,300	12,300
NENA Tech Dev	MPD		4,000	4,000	4,100	4,100	4,100
Future View (EagleView)	MPD		8,000	8,000	8,200	8,200	8,200
Hexagon Conf	MPD		8,000	16,000	16,000	16,000	16,000
APCO Certification O/T	MPD		33,092	9,656	27,653	14,851	32,752
PowerPhone Certification	MPD	1,381					
EMD Certification	MPD		4,500				
APCO Certification Tuition	MPD		7,580	2,334	2,874	2,514	3,054
TOTALS		9,911	101,172	87,990	107,827	94,665	113,106