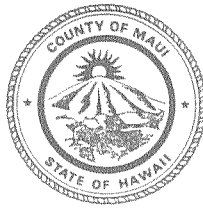


ALAN M. ARAKAWA
MAYOR



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KEITH A. REGAN
MANAGING DIRECTOR

OFFICE OF THE MAYOR
Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

REFERENCE NO. BD-BA 17-16

July 15, 2016

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

For Transmittal to:

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

Dear Chair White and Members:

APPROVED FOR TRANSMITTAL

Mayor Date 7/15/16

SUBJECT: AMENDMENTS TO THE FISCAL YEAR 2017 BUDGET

On behalf of the Department of Police, I am transmitting a proposed bill entitled, "A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2017 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE – SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS, DEPARTMENT OF POLICE (STATE E911 WIRELESS COMMISSION)".

The purpose of the proposed bill is to increase the appropriation under the Department of Police for the State E911 Wireless Commission from \$2,251,000 to \$2,600,000 due to the State Enhanced 911 Board's approval of a total FY 2017 budget of \$2,599,048. Attached is the FY 2017 – FY 2021 Enhanced 911 Strategic Budget Plan detailing the approved \$2,599,048 allocation to the Maui Police Department.

The Department of Police requests that this budget amendment be considered as soon as possible. I respectfully request that this matter be referred to the appropriate Council committee for expeditious review, discussion and appropriate action.

Thank you for your attention in this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,



SANANDA K. BAZ
Budget Director

Attachments (2)

cc: Keith Regan, Managing Director
Danny Agsalog, Director of Finance
Tivoli Faaumu, Chief of Police

COUNTY COMMUNICATION NO. 116-166

ORDINANCE NO. _____

BILL NO. _____ (2016)

A BILL FOR AN ORDINANCE AMENDING
THE FISCAL YEAR 2017 BUDGET FOR THE COUNTY OF MAUI
AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE -
SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS,
DEPARTMENT OF POLICE
(STATE E911 WIRELESS COMMISSION)

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. Ordinance No. 4334, Bill No. 62 (2016), Draft 1, "Fiscal Year 2017 Budget", Appendix A, Part I, Grant Revenue - Schedule of Grants by Departments and Programs for Fiscal Year 2017, is hereby amended as it pertains to the Department of Police, by increasing the appropriation for the State E911 Wireless Commission, in the amount of \$349,000, to read as follows:

"10. Department of Police

a. Bulletproof Vest Partnership (BVP) Program	15,000
b. Covert Operations Program	1,000
c. Department of Education	1,000
d. Department of Health (DOH) Grants	399,660
(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
e. Department of Transportation Highway Safety Grants	859,000
f. Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	90,000
g. Edward Byrne Memorial Justice Assistance Grants	74,000
h. Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	79,000
i. Hawaii Community Foundation Grant	1,000
j. High Intensity Drug Trafficking Areas (HIDTA)	130,000
k. Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000

l. Office of Youth Services Grants		151,000
m. Organized Crime Drug Enforcement Task Force (OCDETF) Program		1,000
n. Private Donations		1,000
o. Special Duty Services - Lahaina Activities (Private Program)		1,000
p. Special Enforcement (Private) Program		1,000
q. State E911 Wireless Commission	[2,251,000]	<u>2,600,000</u>
r. State and Federal Assets Forfeiture Program		100,000
(1) Provided, that a quarterly report be submitted to Council on the use of forfeiture funds.		
s. Target and Blue Corporation Public Safety Grant		10,000
t. Training Grants		100,000
u. Violence Against Women Act (VAWA) - State Attorney General		52,000"

SECTION 2. Material to be repealed is bracketed. New material is underscored.

SECTION 3. This Ordinance shall take effect upon its approval.

APPROVED AS TO FORM AND LEGALITY:



JEFFREY UEOKA
Deputy Corporation Counsel

RECURRING	Forecast					
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
ITEM	Maui	Maui	Maui	Maui	Maui	Maui
Maintenance:						
(All PSAPs) MSAG & GIS Database	233,393	241,562	250,017	250,000	250,000	250,000
(all PSAPs) CAD Maintenance	170,000	170,000	205,000	205,000	205,000	205,000
(all PSAPs)Imagery License Agree.			376,480	376,480	376,480	376,480
Excom911 Logging Recorder			2,300	2,300	2,300	2,300
Subtotal Recurring Maint.	403,393	411,562	833,797	833,780	833,780	833,780
Communications:						
(all PSAPs) Trunk Charges	278,496	278,495	278,495	278,495	278,495	278,495
(all PSAPs) Long Distance	366	423	423	423	423	423
Secondary PSAP Site So. Maui		363,068	363,068	363,068	363,068	363,068
(all PSAPs) Text-to-911 Service Charges	20,000			4,424	4,424	8,424
Subtotal Recurring Comm.	298,862	641,986	641,986	646,410	646,410	650,410
Total	702,255	1,053,548	1,475,783	1,480,190	1,480,190	1,484,190

NONRECURRING/TRAINING	Forecast					
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
ITEM	Maui	Maui	Maui	Maui	Maui	Maui
MPD Upgrade	82,000	1,500,000	1,500,000			
MPD South Maui Buildout	200,000					
MPD Power Phone	3,115					
Total	285,115	1,500,000	1,500,000	-	-	-
<i>Training:</i>						
APCO	7,238	3,500	10,500	10,800	10,800	10,800
911 GTW	8,399	10,500	10,500	10,800	10,800	10,800
NENA	10,518	10,500	10,500	10,800	10,800	10,800
APCO New Tech Conference	2,821					
NENA Tech. Dev. Conf.		3,500	3,500	3,600	3,600	3,600
HxGN Live Conf	17,870	10,500	10,500	10,800	10,800	10,800
Pictometry Conf		7,000	7,000	7,200	7,200	7,200
MPD Emerg. Svcs. Dispatcher CTO Training	970					
Total	47,816	45,500	52,500	54,000	54,000	54,000