



ALAN M. ARAKAWA
MAYOR
MM/lu
OUR REFERENCE
YOUR REFERENCE

POLICE DEPARTMENT

COUNTY OF MAUI

55 MAHALANI STREET
WAILUKU, HAWAII 96793
(808) 244-6400
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July 6, 2018



TIVOLI S. FAAUMU
CHIEF OF POLICE

DEAN M. RICKARD
DEPUTY CHIEF OF POLICE

Mr. Sananda Baz
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

Alan Arakawa 7/12/18
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: STATE E911 WIRELESS COMMISSION

In accordance with Ordinance No. 4861, Bill 57 (2018) Fiscal Year 2019 Budget, we are hereby transmitting to you a copy of the budget approved by the E911 Board for the period of July 1, 2018 to June 30, 2019 in the amount of \$1,716,134.00.

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,

Tivoli S. Faaum
TIVOLI S. FAAUMU
Chief of Police

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2018 JUL 13 AM 8:58
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COUNTY CLERK

COUNTY COMMUNICATION NO. 18-259

State E911 Wireless Commission

Training	69,212
Recurring Charges	485,074
Communications	283,329
Non-Recurring	150,000
*CML Viper - Kihei	326,500
*Text-to-911	9,687
*Pictometry	392,332
	<u>1,716,134</u>

* Items are encumbered for the total contract time instead of year to year therefore item costs are not listed in the Strategic Budget Plan and need to be added in.

FY 2019-23 STRATEGIC BUDGET PLAN

RECURRING CHARGES								
	PSAP	Org.	Forecast					
			FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
COMMUNICATIONS:								
<i>Hawaii PSAP</i>								
Text-to-911 Service Charges	Haw	HIPD				4,000	4,000	4,000
HawTel Long Distance	Haw	HIPD	354	360	360	360	360	360
Hawtel Trunk Charges	Haw	HIPD	306,344	306,348	306,348	306,348	306,348	306,348
<i>Kauai PSAP</i>								
Alternate Call Routing Service	Kauai	KPD	2,069	2,069	2,069	2,069	2,069	2,069
HawTelcom CML Viper	Kauai	KPD	117,401	117,401	117,401	117,401	117,401	117,401
HawTel CML Viper (ADC)	Kauai	KPD						
HawTel Centrix ADC (phone)	Kauai	KPD	1,727	1,727	1,727	1,727	1,727	1,727
HawTelText-to-911 Service Charges	Kauai	KPD				5,625	5,625	5,625
HawTel Long Distance	Kauai	KPD	360	360	360	360	360	360
Hawtel Trunk Charges	Kauai	KPD	222,796	222,796	222,796	222,796	222,796	222,796
911 Logging Recorder	Kauai	KPD			12,127	12,127	12,127	12,127
<i>Maui PSAP</i>								
CML Viper - Wailuku	Maui	MPD						
CML Viper (Kihei)	Maui	MPD						
HawTel Long Distance	Maui	MPD	350	350	360	360	360	360
Hawtel Trunk Charges	Maui	MPD	278,496	278,495	278,495	278,495	278,495	278,495
Text-to-911 Service Charges	Maui	MPD				4,424	4,424	4,424
HawTel Centrix	Maui	MPD	4,484	4,484	4,484	4,484	4,484	4,484
Other recurring	Maui	MPD	602	289,319				
<i>Oahu PSAP</i>								
HawTel CML Viper - OSL	Oahu	ESD	39,031	210,010	210,010	250,212	250,212	250,212
HawTel Smart911 Software	Oahu	ESD	22,195	22,195	22,195	22,195	22,195	24,415
HawTel Smart911 Software - small bundle	Oahu	ESD	5,414	5,414	5,414	5,414	5,414	5,955
Tower Lease	Oahu	ESD	7,600	7,600	7,600	7,600	7,600	7,600
POTS	Oahu	ESD		515	775	775	775	775
HawTel CML Viper-HFD	Oahu	HFD		240,000	240,000	240,000	240,000	240,000
HawTel Smart911 Software	Oahu	HFD	24,084	35,000	35,000	35,000	35,000	35,000
HawTelcom CML Viper - Alapai	Oahu	HPD	14,003	14,003	14,003	14,003	14,003	15,403
HawTelcom CML Viper- Kapolei	Oahu	HPD	122,330	122,330	122,330	122,330	122,330	134,563
HawTelcom Smart911 Software	Oahu	HPD	69,073	69,073	69,073	69,073	69,073	75,980
HawTelcom Text-to-911 Service Charges	Oahu	DIT				25,000	25,000	25,000
HawTel Trunk Charges	Oahu	DIT	946,881	946,881	946,881	946,881	946,881	946,881
Subtotal Recurring Communications:			2,185,594	2,607,411	2,619,808	2,699,059	2,699,059	2,722,360
Total Recurring Charges			4,614,931	5,377,608	5,418,094	6,192,342	6,213,842	6,031,460

FY 2019-23 STRATEGIC BUDGET PLAN

NONRECURRING ITEM	PSAP	ORG	FORECAST					
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Hawaii PSAP								
ADC	HAW	HIPD				400,000	400,000	
Comm Center Console Furniture	HAW	HIPD	75,833	150,000				
Office Chairs	HAW	HIPD	3,920					
Isolated Electrical Power	HAW	HIPD		150,000				
UPS (CAD computers)	HAW	HIPD	1,800	1,800	1,800	1,800		
Training Computers	HAW	HIPD			10,000			
PowerOPS	HAW	HIPD	15,248					
Kauai PSAP								
Office Furniture Replace	Kauai	KPD	40,000					
Logging Recorder Server	Kauai	KPD		45,000				
Power Phone Interface	Kauai	KPD		25,000				
PSAP Modernization	Kauai	KPD		312,137				
Maui PSAP								
CAD UPGRADE	MAUI	MPD	1,600,000					6,000,000
So. Maui BuildOut	MAUI	MPD	5,263					
Console Furniture	MAUI	MPD		150,000				
Oahu PSAP								
NEW LOGGING RECORDER (JTMC)	Oahu	DIT			356,000			
CAD Laptop (EMS)	Oahu	DIT	8,000					
VIPER RELOCATION JTMC	Oahu	DIT			425,000			
CAD Licenses	Oahu	ESD		42,000				
CAD/MDT Upgrade	Oahu	ESD		363,000	144,000	44,000		44,000
CAD Server Upgrade	Oahu	ESD		40,000				
CAD Live Routing	Oahu	ESD	14,234					
Viper Server JTMC	Oahu	ESD		250,000				
Workstations	Oahu	ESD		42,000		42,000		42,000
Tritech Field Ops	Oahu	ESD		15,000				
Emergency CAD Laptop	Oahu	ESD			4,000		4,000	
CAD Licenses	Oahu	HFD	20,000					
CAD Server Re-Host (JTMC)	Oahu	HFD	63,000					
CAD Upgrade	Oahu	HFD		104,750				
Smart911 CAD Interface	Oahu	HFD			40,000			
Tape Backup System	Oahu	HFD	27,000					
WORKSTATIONS	Oahu	HFD	42,000					
Disaster Recovery Equip	Oahu	HFD		33,000				
CABLING (JTMC)	Oahu	HPD		36,000				
CAD Upgrade	Oahu	HPD	8,825,000					
WORKSTATIONS	Oahu	HPD		60,000	120,000	70,000		
PowerOPS	Oahu	HPD	15,249					
TOTAL NONRECURRING			10,756,547	1,819,687	1,100,800	557,800	404,000	6,086,000

TRAINING	PSAP	ORG	FORECAST					
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
ITEMS								
ADMIN								
APCO	ADMIN		2,744	7,500	9,000	9,000	9,000	9,000
911 GTW	ADMIN		6,420		6,000		6,000	
NENA/NASNA	ADMIN		6,722	6,700	6,700	6,700	6,700	6,700
Hawaii PSAP								
APCO	HAW		6,964	10,500	10,500	10,500	10,500	10,500
911 GTW	HAW		6,492	7,000	7,000	7,000	7,000	7,000
NENA	HAW		10,500	10,500	10,500	10,500	10,500	10,500
Training & Develop	HAW	Fire		82,961				
Spillman User Conf	HAW		6,476	10,500	10,500	10,500	10,500	10,500
Kauai PSAP								
APCO	Kauai		7,251	10,500	7,000	7,000	7,000	7,000
APCO Tech Forum			2,964					
911 GTW	Kauai			3,500	3,500	3,500	3,500	3,500
NENA	Kauai		7,000	7,000	7,000	7,000	7,000	7,000
IWCE	Kauai			3,500				
Spillman User Conf	Kauai		9,908	10,500	10,500	10,500	10,500	10,500
Maul PSAP								
APCO	Maul		12,077	10,800	10,800	10,800	10,800	10,800
911 GTW			10,008	10,800	10,800	10,800	10,800	10,800
APCO Emerg. Tech Forum	Maul			10,800	10,800	10,800	10,800	10,800
NENA	Maul		10,585	10,800	10,800	10,800	10,800	10,800
NENA Tech Dev	Maul		2,820	3,600	3,600	3,600	3,600	3,600
FutureView	Maul			7,200	7,200	7,200	7,200	7,200
Hexagon Conf	Maul		8,906	10,800	10,800	10,800	10,800	10,800
EMD Certification (23)	Maul			3,612		3,612		3,612
Powerphone (2)	Maul			800	800	800	800	800
Oahu PSAP				69,612				
APCO	Oahu	DIT	3,000	3,000	3,000	3,000	3,000	3,000
NENA	Oahu	DIT	3,300	3,000				
APCO	OAHU	ESD		9,500	10,500	10,500	10,500	10,500
NENA	OAHU	ESD	7,000	8,000	8,000	8,000	8,000	8,000
NAVIGATOR	OAHU	ESD	9,500	8,000	9,400	9,400	9,400	9,400
Navigator pre conf classes	OAHU	ESD	1,500					
TRITECH	OAHU	ESD	6,000	10,000	10,000	10,000	10,000	10,000
EMD Training Class	Oahu	ESD	4,859	5,000	10,000	10,000	10,000	10,000
Priority Dispatch training	Oahu	ESD	10,000					
CAD Training/JTMC Training	Oahu	ESD		36,000	32,000	25,000	25,000	25,000
APCO	OAHU	HFD	6,251	10,500	10,500	10,500	10,500	10,500
911 GTW	OAHU	HFD		10,500	10,500	10,500	10,500	10,500
NENA	OAHU	HFD		10,500	10,500	10,500	10,500	10,500
RAVE	OAHU	HFD		7,000	7,000	7,000	7,000	7,000
O/T FIR /CAD TRAIN (JTMC)	OAHU	HFD		25,000	25,000	25,000	25,000	25,000
IWCE	Oahu	HFD		3,500	3,500	3,500	3,500	3,500
TRITECH	OAHU	HFD	5,307	10,000	10,000	10,000	10,000	10,000
APCO	OAHU	HPD	10,894	14,000	14,000	14,000	14,000	14,000
911 GTW	OAHU	HPD	11,903	10,500	10,500	10,500	10,500	10,500
NENA	OAHU	HPD	14,000	14,000	14,000	14,000	14,000	14,000
RAVE	OAHU	HPD	10,500	10,500	10,500	10,500	10,500	10,500
APCO Emerg Tech Forum	OAHU	HPD	3,721					
APCO/NENA JPC Conferences	OAHU	HPD			24,000		24,000	
O/T FOR CAD ADMIN/MAFFLEX/TEXT-2-911	OAHU	HPD			40,000		20,000	20,000
CAD User Conference	OAHU	HPD		14,000	14,000	14,000	14,000	14,000
Total Training			225,572	462,373	443,700	390,312	416,700	390,312
% of \$9,000,000 Legislative Ceiling			2.5%	5.1%	4.9%	4.3%	4.6%	4.3%

FY 2019-23 STRATEGIC BUDGET PLAN

RECURRING CHARGES	PSAP	Org.	Forecast FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
MAINTENANCE:								
<i>Hawaii PSAP</i>								
Imagery License Agreement	HAW	HiPD	135,572	360,000	360,000	720,000	360,000	
MSAG & GIS DATABASE	HAW	HiPD	284,167	307,647	307,647	307,647	307,647	307,647
<i>Kauai PSAP</i>								
CAD Maintenance	Kauai	KPD	214,709	243,460	254,849	267,123	280,078	293,662
MSAG & GIS DATABASE	Kauai	KPD	211,880	222,475	233,599	245,279	257,543	257,543
E-911/NG-911 UPS	Kauai	KPD	14,000	14,000	14,000	14,000	14,000	14,000
Powerphone	Kauai	KPD		4,200	4,200	4,200	4,200	4,200
<i>Maui PSAP</i>								
CAD Maintenance	Maui	MPD	223,251	223,251	223,251	223,251	223,251	223,251
Exacom911 Logging Recorder Maint	Maui	MPD	2,490	2,490	2,490	2,490	2,490	2,490
Imagery License Agreement	Maui	MPD				274,043	360,625	392,332
MSAG & GIS DATABASE	Maui	MPD	250,350	256,609	256,609	256,609	256,609	256,609
Powerphone Maintenance	Maui	MPD	467	467	467	467	467	467
Software Maintenance	Maui	MPD	2,257	2,257	2,257	2,257	2,257	2,257
<i>OAHU PSAP</i>								
Exacom911 Logging Recorder Maint	Oahu	DIT	60,775	100,000	100,000	100,000	100,000	100,000
Imagery License Agreement	Oahu	DIT					300,000	350,000
CAD Lap top Maintenance	Oahu	DIT	1,080	1,080	1,080	1,080	1,080	1,080
CAD Maintenance	Oahu	ESD	106,212	129,762	140,238	152,038	140,238	131,952
Wifi hotspot	Oahu	ESD	90	90	90	90	90	90
CAD Relocation	Oahu	HFD	32,356			17,000		
3-Yr VMWare-HFD	Oahu	HFD				18,300	13,400	18,300
Annual CAD Disaster Recovery Maint	Oahu	HFD		18,300	13,400	18,300	13,400	18,300
CAD Maintenance	Oahu	HFD	181,489	185,000	185,000	185,000	185,000	185,000
CAD Maintenance	Oahu	HPD	109,621	110,000	110,000	113,300	116,699	120,200
MSAG & GIS DATABASE	Oahu	HPD	589,109	589,109	589,109	589,109	589,109	648,020
Other	Oahu	HPD	9,462					
Subtotal Recurring Maintenance			2,429,337	2,770,197	2,798,286	3,493,283	3,514,783	3,309,100