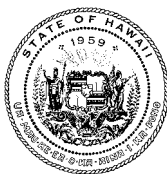


LINDA LINGLE
GOVERNOR



RUSS K. SAITO
Comptroller

SANDI YAHIRO
Deputy Comptroller

STATE OF HAWAII

**WIRELESS ENHANCED 911 BOARD
Joint Technical & Finance Committee Meeting**

June 2, 2010
10:00 a.m.

Honolulu Police Department
Command Conference Room, 4th Floor
801 S. Beretania
Honolulu, Hawaii 96813

AGENDA

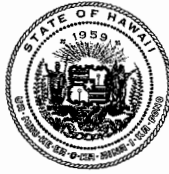
- I. Call to order.
- II. Introductions
- III. Review and Approval of Minutes from May 7, 2010 Joint Technical & Finance Committee Meeting.
- IV. Items for Discussion, Consideration and Action
 - a. Finance Committee
 - i. Monthly Financial Report
 - b. Technical Committee
 - i. Appointment of Major John Thompson from the Honolulu Police Department as a member of the Technical Committee
 - c. Joint Committees
 - i. Hawaiian Telcom explanation of charges related to Honolulu Police Department request for 3 additional CML positions to be installed at the primary PSAP in the amount of \$147.40 NRC and \$15,268.50 MRC
 - ii. Request for Reimbursement from the City/County of Honolulu for GeoCom Server/Workstation Maintenance in the amount of 18,586.
 - iii. Hawaiian Telcom Long Distance Charges related to Wireless 9-1-1 Callbacks
 - iv. FY 2011 – 2015 Budget and Spending Plan

1. Authorization to send Board Members, PSAP Representatives and the Executive Director to the APCO Annual Conference in Houston, TX, August 1-4, 2010
- v. Legislative Update
 1. 2010 Session
 2. Future Consideration
 - a. HRS 138
 - b. Emergency Notification (“Reverse 9-1-1”)

V. Announcements

VI. Next meeting date and location – Tuesday, July 6, 2010

VII. Adjournment.



STATE OF HAWAII

WIRELESS ENHANCED 911 BOARD
Joint Technical & Finance Committee Meeting

June 2, 2010
10:00 a.m.

Honolulu Police Department
Command Conference Room, 4th Floor
801 S. Beretania
Honolulu, Hawaii 96813

Minutes

Members in Attendance: Victor Ramos, Clayton Tom, Paul Ferreira, Aimee Wana, Tony Ramirez, Russell Lundberg, James LaClair, Clement Chan, Kenison Tejada

Staff in Attendance: Courtney Tagupa, Glenn Roach

Guest in Attendance: David Derbonne, Paul Epstein, Thalia Burns, Janet Crotteau, John Thompson, Aaron Correia, Mark Begley

I. Call to order.

The meeting was called to order at 10:00 AM

II. Introductions

Introductions were made

III. Review and Approval of Minutes from May 7, 2010 Joint Technical & Finance Committee Meeting.

Russell Lundberg made a motion to approve the Minutes of the May 7, 2010 Joint Technical & Finance Committee

Paul Ferreira seconded the motion

No discussion

Motion passed unanimously

IV. Items for Discussion, Consideration and Action

- iii. Hawaiian Telcom Long Distance Charges related to Wireless 9-1-1 Callbacks

The Executive Director presented a State of Hawaii Procurement Directive on the use of Sprint as the Long Distance Provider for State and Local Government Agencies

Jim LaClair stated that the City/Counties would need to issue a request to Sprint designating them as the long distance provider on the outbound circuits for the 9-1-1 PSAPs

No action was required

- iv. FY 2011 – 2015 Budget and Spending Plan

Courtney Tagupa and the Executive Director presented a revised Budget and Spending Plan for FY 2011 – 2015

Action to be taken at a future meeting

1. Authorization to send Board Members, PSAP Representatives and the Executive Director to the APCO Annual Conference in Houston, TX, August 1-4, 2010

Russell Lundberg made a motion to authorize the reimbursement of expenses for 2 persons per PSAP, Pacific Chapter NENA/APCO Executive Board Members and the Executive Director to attend the APCO Annual Conference in Houston, TX, August 1-4, 2010

Jim LaClair seconded the motion

No discussion

Motion passed unanimously

- v. Legislative Update
 1. 2010 Session
 2. Future Consideration
 - a. HRS 138
 - b. Emergency Notification (“Reverse 9-1-1”)

Discussion took place around the need to reorganize the current Board standing committees to better serve the current activities of the Board and 9-1-1 in Hawaii. This would include the formation of a Legislative Committee to address future legislative activities and recommend changes to the current legislation.

Request was made to put this item on the agenda for the next meeting.

V. Announcements

VI. Next meeting date and location – Wednesday, July 7, 2010

VII. Adjournment.

Meeting adjourned at 11:23 AM

**Wireless Enhanced 911 Board
Joint Technical/Finance Committee**

**June 2, 2010
10:00 a.m.**

**Honolulu Police Department
Command Conference Room, 4th Floor
801 S. Beretania
Honolulu, Hawaii 96813**

| Name | Agency |
|----------------------------|-----------------------|
| 1. <i>Christine Tejada</i> | <i>Business Team</i> |
| 2. DAVID DERBONNE | STAR Telecom |
| 3. <i>Victor Rojas</i> | <i>7 PD - Akimaka</i> |
| 4. CLAYTON TOM | MPD |
| 5. Paul FERREIRA | HAWAII PD |
| 6. Amiee Waua | Hawaii PD |
| 7. Paul Epstein | Honolulu Police Dept |
| 8. <i>Shalee Pown</i> | HPD |
| 9. <i>Jamet Cotteau</i> | HPD |
| 10. JOHN THOMPSON | Honolulu Police |
| 11. Aaron Correia | HPD |
| 12. Tony Ramirez | AKIMEKA LLC |
| 13. RUSSELL LUNDBERG | MOBI PCS |
| 14. JAMES LACAIN | HAWAIIAN TEL |
| 15. Clement Chan | CIC DIT |
| 16. MARK BEGLEY | KPD |
| 17. Kenison Tejada | Honolulu Fire |
| 18. | |
| 19. | |
| 20. | |

Phone

2

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• PSAP Operations

9-1-1 Call Volume – May 2010

| PSAP | Total | Wireline | % | Wireless | % |
|------------|--------|----------|-------|----------|-------|
| HAWAII (*) | 10,372 | 4,082 | 39.4% | 6,290 | 60.6% |

(*) Totals are based on calls to primary PSAP.

| HAWAII | | TOTAL PSAP 9-1-1 CALL VOLUME | | | | | | Abandoned | |
|-------------------|---------------|------------------------------|--------------------------------|---------------|--------------------------------|------------|------------------|--------------|----------------------|
| | | Wireline | | Wireless | | Admin | | | |
| 2010 | Total | # of Calls | % to Total Wireline & Wireless | # of Calls | % to Total Wireline & Wireless | # of Calls | % to Total Calls | # of Calls | % Abandoned to Total |
| December | | | | | | | | | |
| November | | | | | | | | | |
| October | | | | | | | | | |
| September | | | | | | | | | |
| August | | | | | | | | | |
| July | | | | | | | | | |
| June | | | | | | | | | |
| May | 10,372 | 4,082 | 39.4% | 6,290 | 60.6% | 0 | 0.0% | 1,163 | 11.2% |
| April | 9,812 | 3,908 | 39.8% | 5,904 | 60.2% | 0 | 0.0% | 1,137 | 11.6% |
| March | 10,186 | 3,910 | 38.4% | 6,276 | 61.6% | 0 | 0.0% | 1,169 | 11.5% |
| February | 9,464 | 3,851 | 40.7% | 5,613 | 59.3% | 0 | 0.0% | 1,051 | 11.1% |
| January | 10,574 | 4,293 | 40.6% | 6,279 | 59.4% | 2 | 0.0% | 1,146 | 10.8% |
| TOTAL YTD | 50,408 | 20,044 | 39.8% | 30,362 | 60.2% | 2 | 0.0% | 5,666 | 11.2% |
| AVG PER MO | 10,082 | 4,009 | | 6,072 | | 0 | | 1,133 | |

Note: Total Calls include Administrative calls that are not direct 911 calls.

| HAWAII | | TRANSFERRED TO FIRE | | | | | | | | Abandoned | |
|-------------------|--------------|---------------------|--------------------------------|---------------------|--------------|--------------------------------|---------------------|------------|------------------|------------|----------------------|
| | | Wireline | | | Wireless | | | Admin | | | |
| 2010 | Total | # of Calls | % to Total Wireline & Wireless | % of Total Wireline | # of Calls | % to Total Wireline & Wireless | % of Total Wireless | # of Calls | % to Total Calls | # of Calls | % Abandoned to Total |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 1,932 | 935 | 48.4% | 22.9% | 997 | 51.6% | 15.9% | 0 | 0.0% | 28 | 1.4% |
| April | 1,757 | 918 | 52.3% | 23.5% | 836 | 47.7% | 14.2% | 3 | 0.2% | 29 | 1.7% |
| March | 1,856 | 915 | 49.3% | 23.4% | 940 | 50.7% | 15.0% | 1 | 0.1% | 36 | 1.9% |
| February | 1,750 | 885 | 50.6% | 23.0% | 864 | 49.4% | 15.4% | 1 | 0.1% | 45 | 2.6% |
| January | 2,000 | 971 | 48.6% | 22.6% | 1,027 | 51.4% | 16.4% | 2 | 0.1% | 47 | 2.4% |
| TOTAL YTD | 9,295 | 4,624 | 49.8% | 23.1% | 4,664 | 50.2% | 15.4% | 7 | 0.1% | 185 | 2.0% |
| AVG PER MO | 1,859 | 925 | | | 933 | | | 1 | | 37 | |

Note: Total Calls include Administrative calls that are not direct 911 calls.

Notes:

- (1) "Abandoned" calls represent the number of incoming 9-1-1 calls for which the caller had hung up before a call-taker answered.
- (2) "Abandoned" calls are included in the "Wireline" and "Wireless" counts respectively. The standard CML reports do not provide a break-out of "Abandoned" calls between "Wireline" and "Wireless" calls.
- (3) Total call volumes include Administrative calls. (Administrative calls = Calls made between 911 positions but are not 911 calls.)

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- **PSAP Operations (continued)**

Wireless Test – May 2010

| Date | WSP | Sites Tested | Sectors Tested | Tested By: |
|----------|--------|--------------|----------------|-------------------------|
| 05/25/10 | Sprint | 1 | 3 | Hawaii PSAP/ Akimeka |

05/01/10 -- Ongoing Akimeka personnel continues to monitor an open AT&T Mobility trouble ticket (11/21/09) for missing house number (HN), street and community information when transferring a WPH2 call or rebidding a WPH2 call. Trouble was isolated to signalling problems. Plans are underway between AT&T Mobility and Intrado to upgrade their network and resolve the trouble.

The projected completion date was pushed out to allow for the completion and testing of the rehomings and network upgrade project across the Neighbor Islands.

The rehomings and upgrade project (Phase 2) has been completed on Kaua'i, Hawai'i, Maui, Lanai, and Molokai (May 5, 2010). Hawaii AT&T Mobility representatives are working with their Corporate counterparts for the CGI upgrade. AT&T Mobility is expected to schedule a conference call after June 15th to discuss the next steps with the Neighbor Island PSAPs.

05/01/10 -- Ongoing Akimeka personnel and Intrado continue to work on OnStar, Hughes, and ATX call display issues. Intrado proposed to schedule a "webinar" with the Neighbor Island PSAPs to review and coordinate the next steps in providing telematic calls to the native 9-1-1 network. A target date for the "webinar" was not provided.

05/01/10 -- 05/04/10 On behalf of the Neighbor Island PSAPs, Akimeka personnel requested a tentative 2010 testing schedule from all of the Wireless Service Providers (WSP).

05/01/10 -- 05/13/10 In response to Hawaiian Telcom, Inc.'s (HTI) notice to bill the Neighbor Island PSAPs for long distance charges, Akimeka personnel coordinated and consolidated questions and responses for the Neighbor Island PSAPs. This was a topic of discussion at the Wireless E9-1-1 Board Technical/Finance Committee meeting and the Wireless E9-1-1 Board meeting held on May 13, 2010.

At the May 13th Wireless E9-1-1 Board meeting, it was agreed that Hawaiian Telcom, Inc., would provide additional information at the next Wireless E9-1-1 Board Technical/Finance Committee meeting in June 2010.

05/01/10 -- 05/31/10 Akimeka personnel with the assistance of Intrado, completed a flowchart for the Neighbor Island PSAPs which documents the flow of a Call Routing Spreadsheet (CRSS) and Testing Validation Worksheet (TVW). Intrado will not sanction and authenticate the flowchart. The flowchart will merely be documentation of the process as known and will help all parties involved to better understand the timeframes needed to plan a test.

The flowchart is still in draft form and under review. Once finalized, the flowchart will be shared with the Neighbor Island PSAPs.

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• PSAP Operations (continued)

- 05/03/10 -- Akimeka personnel and AT&T Mobility personnel coordinated dates and information
05/26/10 for the Neighbor Island PSAPs regarding a SS7 upgrade with Hawaiian Telcom, Inc. (HTI). The upgrade was successfully completed on May 26, 2010.
- 05/10/10 -- In late April 2010, Hawaii County Police advised Akimeka that they are in the
05/19/10 process of obtaining accreditation through CALEA (Communications Assistance for Law Enforcement) and asked Akimeka for assistance to convert all Lesson Plans (approximately 81) into a special format.
- Akimeka advised Lieutenant Wana that Akimeka would be willing to assist -- time permitting. Twenty-five (25) out of the 81 Lesson Plans have been converted and returned to the Hawaii County Police as of May 19, 2010.
- 05/12/10 Akimeka personnel distributed to the Wireless Service Providers (WSP) a 2010 Holiday NO TEST schedule for each of the Neighbor Island PSAPs.
- 05/12/10 -- Akimeka personnel informed Jennie Stein of Sprint/Nextel that the use of the 7-digit
05/14/10 Admin telephone number was never authorized by the Neighbor Island PSAPs. It was explained that the Punahou overflow trunks were the preferred route.
- Glenn Roach, Executive Director of the Wireless E9-1-1 Board, interceded to work with Sprint/Nextel and Hawaiian Telcom, Inc., to develop a solution.
- 05/16/10 -- Hawaii County Police reviewed Akimeka's 2008 MSAG Community layer data and
Ongoing would like to redefine them. New boundaries for West Hawaii was received on May 16, 2010.
- This request will take considerable effort to coordinate the MSAG Community changes. Akimeka will discuss this further with the Hawaii County PSAP. See Service Request #220 which will be used to track this project and action item.
- 05/18/10 Akimeka personnel distributed an announcement to all State of Hawaii PSAPs to inform the PSAPs of the new commanders for the Maui and Molokai PSAPs -- Lieutenant Jayson Rego and Lieutenant Leighton Kanaele, respectively.
- 05/19/10 -- Akimeka personnel notified Mobi PCS and Intrado that an annual audit would be
Ongoing conducted. They are in the process of providing the necessary TVWs.
- 05/20/10 Akimeka personnel participated in the PSAP Forum sponsored by Hawaiian Telcom, Inc. to discuss Next Generation 9-1-1 (NG9-1-1).
- 05/26/10 Akimeka personnel attended the Best Practices in Public Safety Recording, Quality Assurance, and Training webinar. PowerPoint and re-telecast times were distributed to the Neighbor Island PSAPs.

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• **MSAG**

Current Month – May 2010

| 2010 | | 9-1-1NET REQUESTS | | | | | | | (a) | (b) | |
|---------------|------------|-------------------|------------|-----------|-----------|-----------|-----------|-----------------------------|--|-------------------|--------------|
| | | Total | Change | Combined | Delete | Insert | Split | Customer Addresses Affected | Customer Address Change Requests Submitted | # of Transactions | TNs Affected |
| HAWAII | 255 | 233 | 114 | 66 | 18 | 12 | 23 | 314 | 22 | 0 | 0 |

Revised categories and report format changes effective April 2009.

A total of 255 transactions were made on the MSAG database. See attached spreadsheet for a detailed description of changes and additions.

During the month of May 2010, a total of 314 customer ANI/ALI records were updated as a result of the 233 changes made to the MSAG database and 22 ALI Discrepancy reports were submitted to 911Net.

There are no records in Suspended status as of May 31, 2010 – eight consecutive months since October 2009.

Year-to-Date (YTD) Summary – 2010

| HAWAII | | 9-1-1NET REQUESTS | | | | | | | (a) | (b) | |
|-------------------|------------|-------------------|------------|------------|------------|------------|-----------|---------------------------------|--|-------------------|--------------|
| | | Total | Change | Combined | Delete | Insert | Split | Customer Addresses Affected (*) | Customer Address Change Requests Submitted | # of Transactions | TNs Affected |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 255 | 233 | 114 | 66 | 18 | 12 | 23 | 314 | 22 | 0 | 0 |
| April | 196 | 161 | 30 | 69 | 25 | 18 | 19 | 509 | 35 | 0 | 0 |
| March | 182 | 177 | 86 | 37 | 26 | 9 | 19 | 4,058 | 5 | 0 | 0 |
| February | 126 | 105 | 47 | 13 | 15 | 17 | 13 | 118 | 21 | 0 | 0 |
| January | 232 | 192 | 61 | 18 | 35 | 59 | 19 | 114 | 40 | 0 | 0 |
| TOTAL YTD | 991 | 868 | 338 | 203 | 119 | 115 | 93 | 5,113 | 123 | | |
| AVG PER MO | 198 | 174 | 68 | 41 | 24 | 23 | 19 | 1,023 | 25 | | |

(*) Applies to Change, Delete and Insert categories

Notes: Revised categories and report format changes effective April 2009.

| | | |
|---------------------|-----|---|
| Definitions: | (a) | Represents customer address change requests identified by Akimeka and submitted to Intrado to correct the customer records and/or MSAG. |
| | (b) | Represents what is in suspension status at the end of the report month -- awaiting further action by County, Telco, or Akimeka. |

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- Mapping Layers Updated/Loaded Into GIS – May 2010**

| HAWAII | | | | |
|--------------------------|-------------------------------|-------------------------|----------------------------------|---|
| Type of Layer | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | Date Created/ Edits Performed | Date Uploaded to Server | | |
| WSP Cell Towers | | | 05/27/10 | |
| Street Centerline | | | 05/27/10 | |
| | 05/26/10 | | | |
| | 05/11/10 | | | Corrected errors necessary for Intergraph CAD |
| | 05/10/10 | | | |
| | 05/06/10 | | | |
| Address Points | 05/27/10 | | 05/27/10 | |
| | 05/14/10 | | | Added common name |
| | 05/12/10 | | | Corrected errors necessary for Intergraph CAD |
| Psuedo Address Points | 05/28/10 | | | |
| | | | 05/27/10 | |
| | 05/17/10 | | | |
| 05/10/10 | | | | |
| Parcels | | | | |
| Churches | | | | |
| Coastal Names | 05/27/10 | | | |
| Communities | | | | |
| Critical Infrastructure | | | | |
| Emergency Callboxes | | | | |
| Fire Beats | | | | |
| Fire District | | | | |
| Fire ESZ | | | | |
| Fire Stations | 05/27/10 | | | Pahoa Fire Station relocated, edited per HFD |
| Food & Beverage | | | | |
| Hospitals | | | | |
| Hotels | | | | |
| Milepost Markers | | | | |
| National and State Parks | | | | |
| Ocean Rescue | | | | |
| Points of Interest | | | 05/27/10 | |
| Police Beat Boundaries | | | 05/27/10 | |
| Police District | | | | |
| Police ESZ | | | | |
| Police Stations | | | | |
| Post Office | | | | |

(*) Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- **Mapping Layers Updated/Loaded Into GIS – May 2010**
(continued)

| HAWAII | | | | |
|-----------------------------|----------------------------------|----------------------------|----------------------------------|---------------|
| Type of Layer | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | Date Created/ Edits Performed | Date Uploaded to Server | | |
| Schools | | | | |
| Service Station | | | | |
| Subdivisions | | | | |
| Trails | | | | |
| Tsunami Evacuation Zones | | | | |
| Tsunami Roadblocks | | | | |

(*) Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.

| | |
|--------------|--|
| <u>Note:</u> | Street Centerline, Address Points, and Parcels layers are provided by Hawaii County. |
| | Akimeka has been instructed to not perform any edits on the Parcels layers as provided. Akimeka uploads the layer into the Akimeka GIS Server and PSAP GIS Server accordingly. |
| | For the Street Centerline and Address Points layers, effective November 25, 2009, Akimeka will compare and incorporate the County's changes into Akimeka's Street Centerline and Address Points layer. |

Current Month GIS Activities – May 2010

- 05/03/10 Akimeka GIS personnel sent screenshots of the Kona Police ESZs to Lieutenant Wana in order to obtain approval and sign off on the changes made.
- 05/05/10 Akimeka GIS personnel discussed and verified symbology and data issues regarding major road classifications with Hawaii County Police and Fire.
- 05/10/10 Akimeka GIS personnel discussed the metadata with concerned parties.
- 05/10/10 Akimeka GIS personnel started planning process for the GPS Data Collection project for Hawaii County major roads.
- 05/17/10 -- 05/18/10 Akimeka GIS personnel created a map and list of road names for the GPS Data Collection - Phase I project, along with a schedule.
- 05/19/10 Akimeka GIS personnel worked on comparing the proposed roads for the GPS Data Collection - Phase I project against proposed roads for Phase II.
- 05/27/10 Akimeka GIS personnel uploaded PowerMap to reflect the approved Kona District Beats.

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- **Service Requests Transactions**

Open Service Requests – May 2010

| # | Date | Ticket # | Description | Category | Urgency | Comments |
|--|----------|----------|--|---------------------------|---------|---|
| 1 | 05/14/10 | 200 | Incorrect Address: TN = 808/929-9715; No House Number | MSAG - AN/ALI Discrepancy | Normal | Discrepancy report submitted to Intrado on May 14, 2010 to update customer record. Change is still pending. |
| 2 | | 201 | Incorrect Address: TN = 808/776-1683 | MSAG - AN/ALI Discrepancy | Normal | |
| 3 | | 202 | Incorrect Address: TN = 808/328-2390 | MSAG - AN/ALI Discrepancy | Low | |
| 4 | | 203 | Incorrect Address: TN = 808/776-1943; No House Number | MSAG - AN/ALI Discrepancy | Low | |
| 5 | | 204 | Incorrect Address: TN = 808/775-7476 | MSAG - AN/ALI Discrepancy | Normal | |
| 6 | | 205 | Incorrect Address: TN = 808/776-1683 | MSAG - AN/ALI Discrepancy | Normal | |
| 7 | | 206 | Incorrect Address: TN = 808/884-5701 | MSAG - AN/ALI Discrepancy | Normal | |
| 8 | | 207 | Incorrect Address: TN = 808/968-6797 | MSAG - AN/ALI Discrepancy | Normal | |
| 9 | | 208 | Incorrect Address: TN = 808/929-7399 | MSAG - AN/ALI Discrepancy | Normal | |
| 10 | | 209 | Incorrect Address: TN = 808/775-0855; No House Number | MSAG - AN/ALI Discrepancy | Normal | |
| 11 | | 210 | Incorrect Address: TN = 808/333-5767; Incorrect House Number | MSAG - AN/ALI Discrepancy | Normal | |
| 12 | | 211 | Incorrect Address: TN = 808/935-2138; Incorrect House Number | MSAG - AN/ALI Discrepancy | Normal | |
| 13 | | 212 | Incorrect Address: TN = 808/968-6190; No House Number | MSAG - AN/ALI Discrepancy | Normal | |
| 14 | | 213 | Incorrect Address: TN = 808/964-3192; No House Number | MSAG - AN/ALI Discrepancy | Normal | |
| 15 | | 216 | Incorrect Address: TN = 808/765-9940 | MSAG - AN/ALI Discrepancy | Normal | |
| 16 | 05/25/10 | 214 | Discrepancy discovered with the Common Place Names data which differed between the Kona position and the Puna position. Not all positions were checked but it is expected that all positions have the same data with the same capabilities. Also, the spelling for Longs Drugs is not consistent. One is spelled as LONG instead of LONGS. And, other Longs stores are missing. | 911 Map -- Other | Normal | Akimeka can add any common names provided by Hawaii County Police and/or Fire. These changes will not be reflected on the CAD until the next map roll. These changes will be reflected on the next PowerMap update. |
| 17 | 05/25/10 | 220 | MSAG Community Layer | 911 Map -- Other | Low | Hawaii County Police reviewed Akimeka's 2008 MSAG Community layer data and would like to redefine them. New boundaries for West Hawaii was received on May 16, 2010. This request will take considerable effort to coordinate MSAG Community changes with MSAG. Akimeka will discuss this further with the Hawaii County PSAP. |
| Documented Items Per April 9 Intergraph Conference Call | | | | | | |
| 18 | 04/21/10 | 192 | Police/Fire Districts | 911 Map -- Other | High | Akimeka is awaiting a copy of the approved written descriptions of the police and fire beats from the Hawaii County PSAPs. |

Hawaii County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- **Service Requests Transactions**

Year-to-Date (YTD) Summary – 2010

| HAWAII | | | | SERVICE REQUEST CATEGORIES | | | | | | | |
|--------------|-----------|-----------|-----------|----------------------------|-----------|-----------|-----------|------------------|----------|-------------|----------|
| 2010 | TOTAL | | | 911 Map | | MSAG | | Request Training | | Suggestions | |
| | Created | Closed | Open | Created | Closed | Created | Closed | Created | Closed | Created | Closed |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 24 | 15 | 18 | 4 | 10 | 19 | 4 | 0 | 0 | 1 | 1 |
| April | 24 | 16 | 9 | 11 | 3 | 13 | 13 | 0 | 0 | 0 | 0 |
| March | 3 | 3 | 1 | 2 | 2 | 1 | 1 | 0 | 0 | 0 | 0 |
| February | 6 | 18 | 1 | 1 | 1 | 5 | 17 | 0 | 0 | 0 | 0 |
| January | 24 | 11 | 13 | 0 | 0 | 24 | 11 | 0 | 0 | 0 | 0 |
| TOTAL | 81 | 63 | 18 | 18 | 16 | 62 | 46 | 0 | 0 | 1 | 1 |

Note: Open Service Requests reflect what is in pending status at the end of the report month.

Akimeka is working closely with Intergraph to modify GIS layers to meet Intergraph standards. Each request for modifications from Intergraph was entered as a Service Request for reporting and tracking purposes.

| | Category | Description |
|---------------------|------------------|---|
| Definitions: | 911 Map | Mapping computer not functioning or displaying properly |
| | MSAG | Discrepancies with 9-1-1 MSAG addresses |
| | Request Training | E-911 Operations training needs |
| | Suggestions | Vehicle to share suggestions |



Call Statistics

The following call statistics are based on the ALI data captured and logged by GeoComm systems at each of the Oahu PSAP sites. These figures are for the following period:

5/1/2010 - 5/25/2010

Call Totals for Oahu PSAP

| | Wired lines | | Wireless Phase 1 | | Wireless Phase 2 | | Record Not Found | | Total |
|----------------------------------|-------------|---------------|------------------|---------------|------------------|---------------|------------------|--------------|-------|
| Initial Calls (screeners) | 17433 | 32.07% | 31381 | 57.73% | 5528 | 10.17% | 13 | 0.02% | 54355 |
| HPD | 17506 | 31.76% | 30067 | 54.55% | 7538 | 13.68% | 9 | 0.02% | 55120 |
| HFD | 1222 | 48.13% | 1064 | 41.91% | 253 | 9.96% | 0 | 0.00% | 2539 |
| EMS | 2910 | 45.20% | 2910 | 45.20% | 615 | 9.55% | 3 | 0.05% | 6438 |
| RDC | 426 | 23.79% | 824 | 46.01% | 507 | 28.31% | 34 | 1.90% | 1791 |
| Hickam | 27 | 10.80% | 180 | 72.00% | 43 | 17.20% | 0 | 0.00% | 250 |

Note:

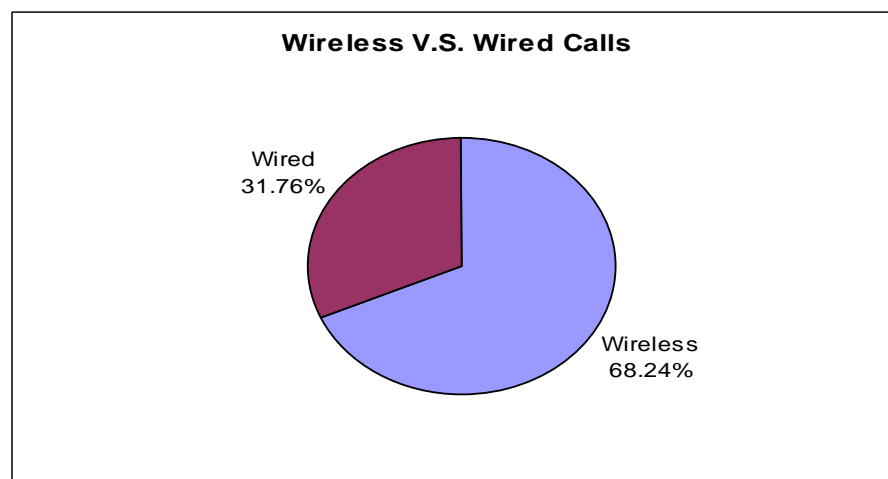
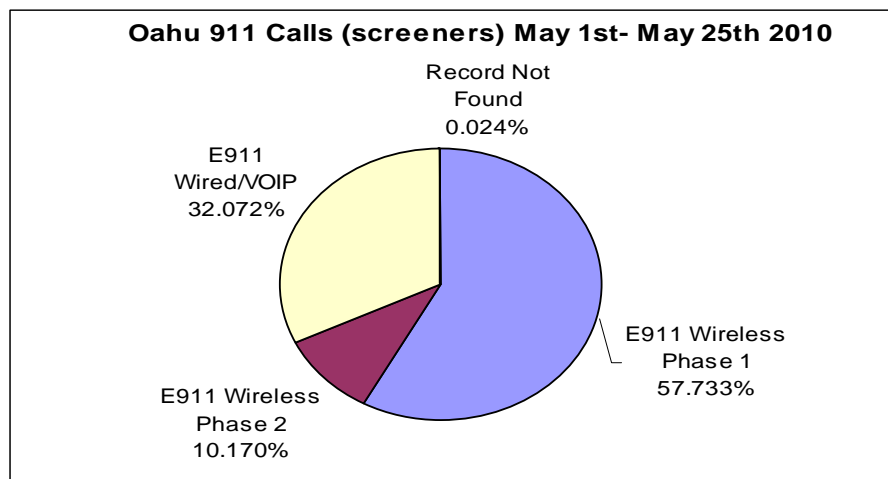
- Call numbers for Oahu PSAPs are only for period from 5/01/2010 to 5/25/2010.
- "Record Not Found" may indicate the caller's TN record not found in the Selective Routing Database. See Ali example: [RECORD NOT FOUND!00:15:50!911!1583304982000](#)



Call Statistics Continued

Initial 911 Calls (HPD Screeners' Positions)

| HPD Screeners | ALI 911Records | Percentage |
|-----------------------|----------------|------------|
| E911 Wireless Phase 1 | 31381 | 57.73% |
| E911 Wireless Phase 2 | 5528 | 10.17% |
| E911 Wired/VOIP | 17433 | 32.07% |
| Record Not Found | 13 | 0.02% |
| Total | 54355 | |

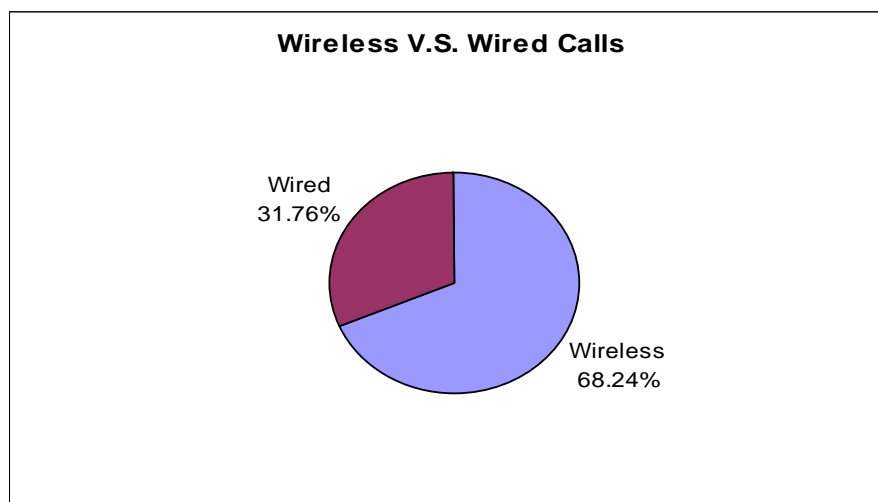
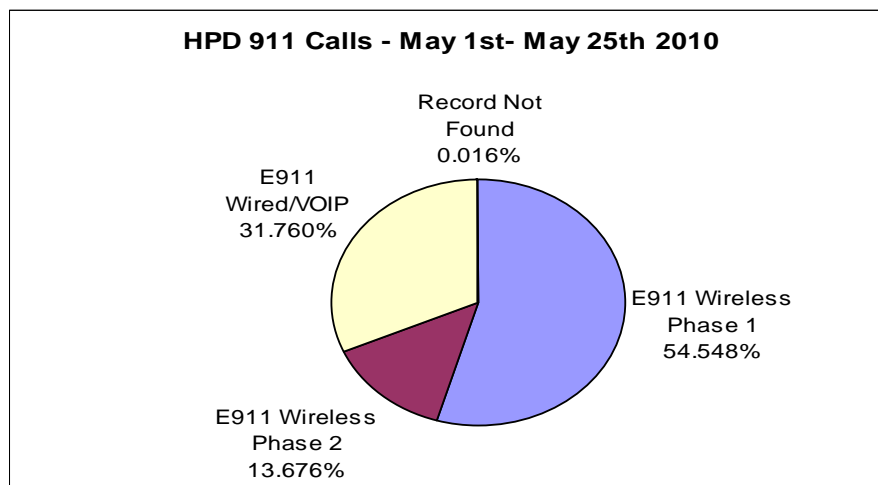




Call Statistics Continued

HPD 911 Calls (Call-takers' positions)

| HPD | ALI 911Records | Percentage |
|-----------------------|----------------|------------|
| E911 Wireless Phase 1 | 30067 | 54.55% |
| E911 Wireless Phase 2 | 7538 | 13.68% |
| E911 Wired/VOIP | 17506 | 31.76% |
| Record Not Found | 9 | 0.02% |
| Total | 55120 | |

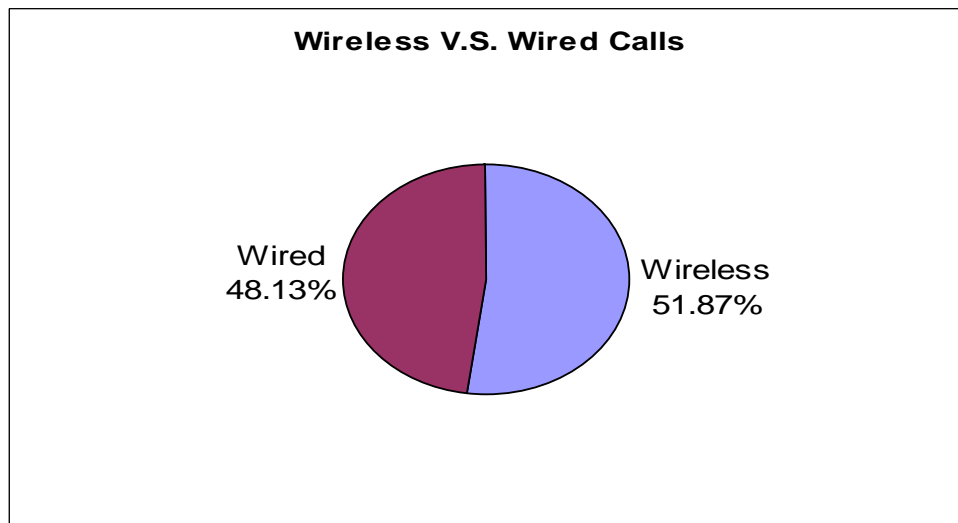
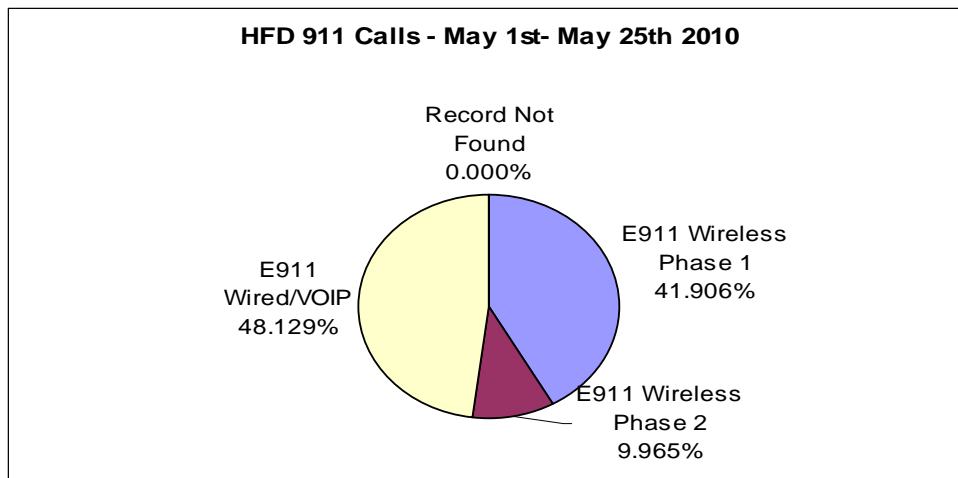




Call Statistics Continued

HFD 911 Calls (Call-takers' positions)

| HFD | ALI 911Records | Percentage |
|-----------------------|----------------|------------|
| E911 Wireless Phase 1 | 1064 | 41.91% |
| E911 Wireless Phase 2 | 253 | 9.96% |
| E911 Wired/VOIP | 1222 | 48.13% |
| Record Not Found | 0 | 0.00% |
| Total | 2539 | |

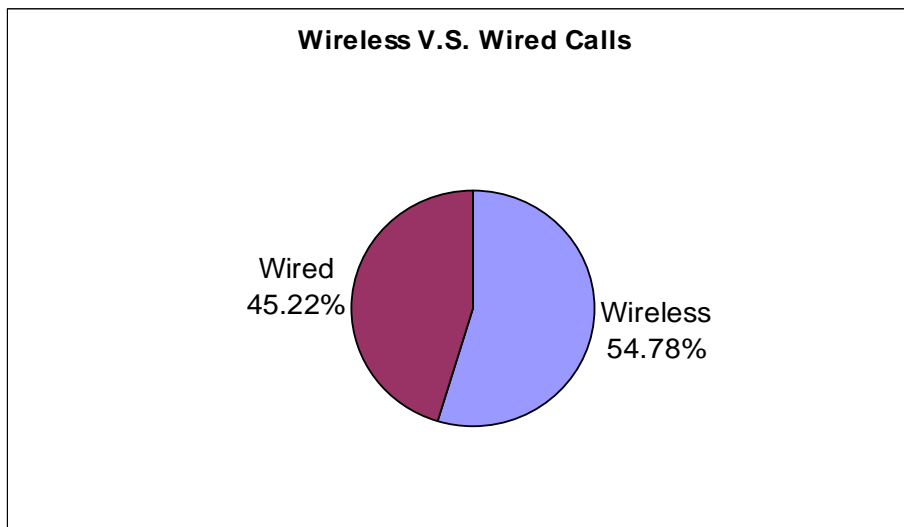
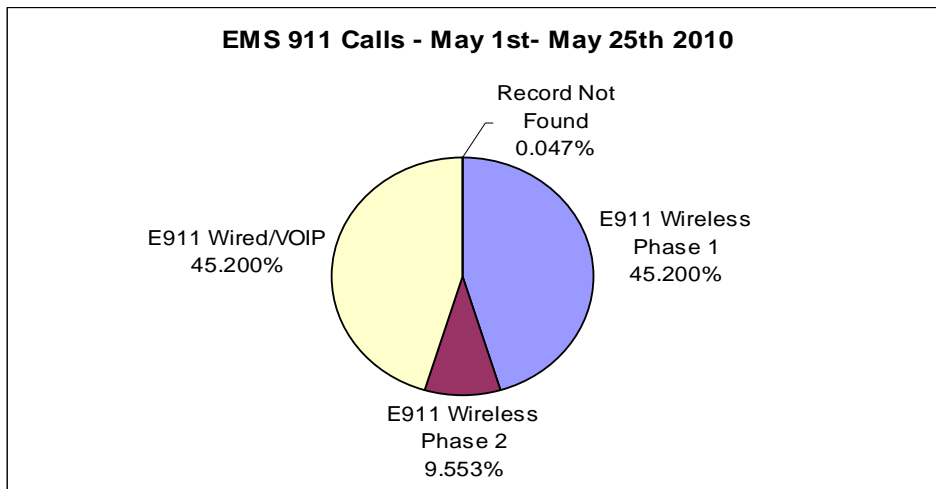




Call Statistics Continued

EMS 911 Calls (Call-takers' positions)

| EMS | ALI 911Records | Percentage |
|-----------------------|----------------|------------|
| E911 Wireless Phase 1 | 2910 | 45.20% |
| E911 Wireless Phase 2 | 615 | 9.55% |
| E911 Wired/VOIP | 2910 | 45.20% |
| Record Not Found | 3 | 0.05% |
| Total | 6438 | |

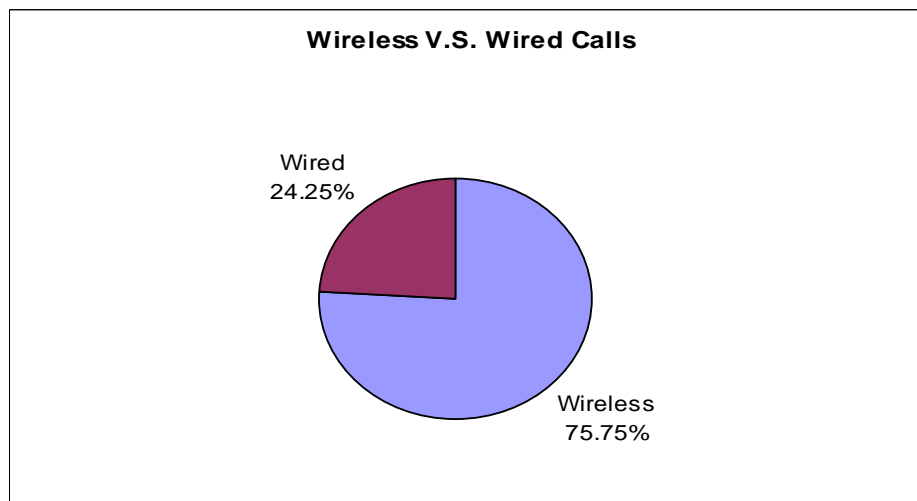
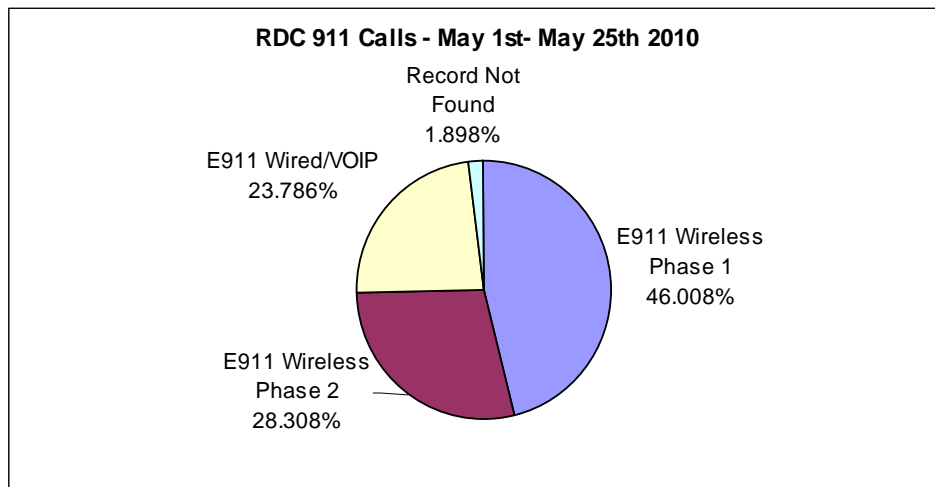




Call Statistics Continued

RDC 911 Calls (Call-takers' positions)

| RDC | ALI 911Records | Percentage |
|-----------------------|----------------|------------|
| E911 Wireless Phase 1 | 824 | 46.01% |
| E911 Wireless Phase 2 | 507 | 28.31% |
| E911 Wired/VOIP | 426 | 23.79% |
| Record Not Found | 34 | 1.90% |
| Total | 1791 | |

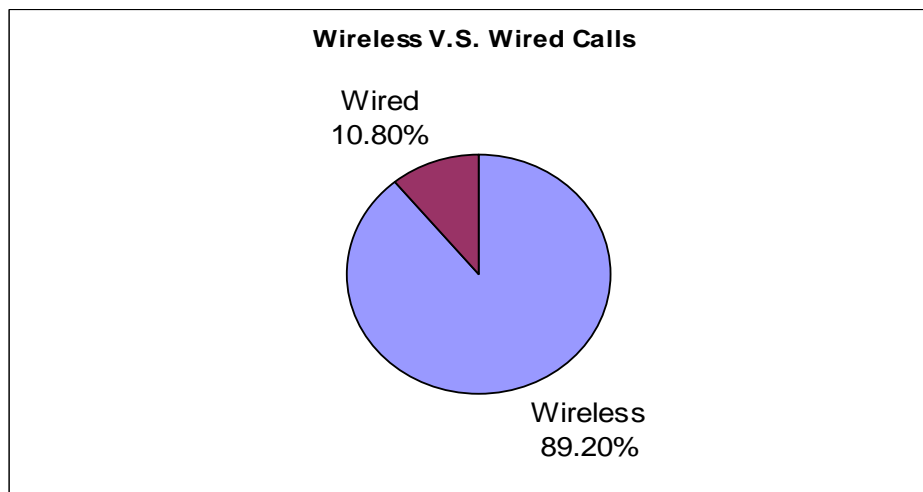
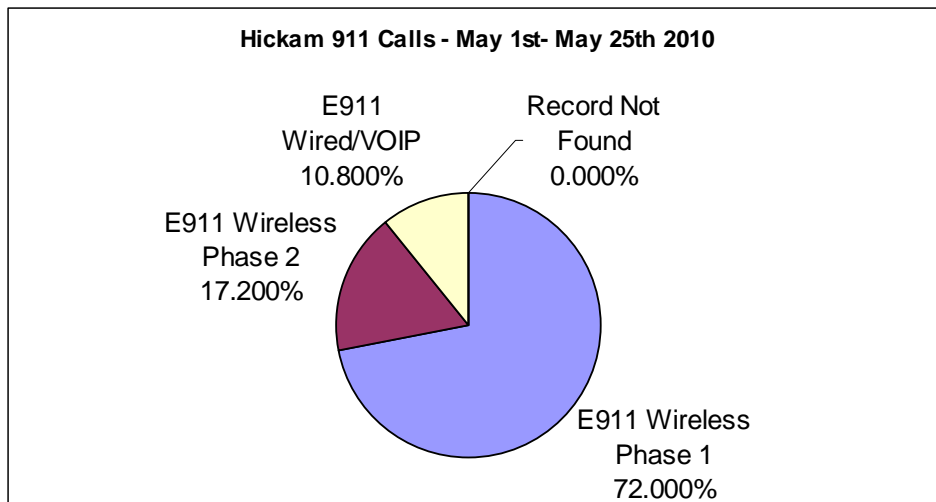




Call Statistics Continued

Hickam 911 Calls (Call-takers' positions)

| Hickam | ALI 911Records | Percentage |
|-----------------------|----------------|------------|
| E911 Wireless Phase 1 | 180 | 72.00% |
| E911 Wireless Phase 2 | 43 | 17.20% |
| E911 Wired/VOIP | 27 | 10.80% |
| Record Not Found | 0 | 0.00% |
| Total | 250 | |





Wireless Routing Sheets Processed

| Carrier | Towers | Sectors |
|---------|--------|---------|
| Nextel | 1 | 3 |
| Mobi | 3 | 9 |
| | | |
| | | |

Events and Project Status

Ongoing

- DIT has received new Geolynx backup servers and is preparing to install the Geolynx servers with Pictometry data.
- DIT is working with HFD and HPD to migrate their admin/backup lines off of the City's Legacy PBX system.
- DIT is developing and testing programs/scripts written to help automate the updating of core maps used by GeoLynx. Data are obtained from the DPP GIS warehouse directly with little to no adjustments.
- DIT is continuing its development and testing of a 911 call database for all Honolulu PSAP (HPD, HFD, EMS, Hickam AFB, and Pearl Harbor RDC). The database catalogs all ALI/ANI data sent to Honolulu's dispatch centers. This includes keeping track of initial routing and the order of transferred calls.
- DIT is also developing and testing software to process the logs and to provide meaningful numbers and figures as determined by PSAP request. These products include call volume (per hour, day, shift, etc), WPH1 vs. WPH2 comparison, calls per city, call routing, and much more in the form of tables, graphs, and maps.
- Long term observations utilizing the above database and custom software will help DIT to not only provide a general report for each PSAP with useful information, but also an idea of what typical days look like (i.e. usual number of calls, log sizes, etc), so we may be able to spot data delivery problems or system glitches. The availability of this information and our data comparison capability also aids in the ability of DIT to provide support for various 911 dispatch testing or troubleshooting.
- As per the City & County Honolulu's new computer security policies, DIT is in the process of testing cyber security measures and developing maintenance plans to conform to those guidelines.

Kauai County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• PSAP Operations

9-1-1 Call Volume – May 2010

| PSAP | Total | Wireline | % | Wireless | % |
|-------|-------|----------|-------|----------|-------|
| KAUAI | 2,990 | 1,108 | 37.1% | 1,882 | 62.9% |

9-1-1 Call Volume – Calendar Year 2010

| KAUAI | | TOTAL PSAP 9-1-1 CALL VOLUME | | | | | | | |
|-------------------|---------------|------------------------------|--------------------------------|--------------|--------------------------------|------------|------------------|--------------|--------------|
| | | Wireline | | Wireless | | Admin | | Abandoned | |
| 2010 | Total | # of Calls | % to Total Wireline & Wireless | # of Calls | % to Total Wireline & Wireless | # of Calls | % to Total Calls | # of Calls | % Abandoned |
| December | | | | | | | | | |
| November | | | | | | | | | |
| October | | | | | | | | | |
| September | | | | | | | | | |
| August | | | | | | | | | |
| July | | | | | | | | | |
| June | | | | | | | | | |
| May | 2,990 | 1,108 | 37.1% | 1,882 | 62.9% | 0 | 0.0% | 589 | 19.7% |
| April | 2,806 | 976 | 34.8% | 1,829 | 65.2% | 1 | 0.0% | 542 | 19.3% |
| March | 3,085 | 1,125 | 36.5% | 1,959 | 63.5% | 1 | 0.0% | 548 | 17.8% |
| February | 2,775 | 987 | 35.6% | 1,783 | 64.4% | 5 | 0.2% | 545 | 19.6% |
| January | 2,910 | 1,164 | 40.1% | 1,736 | 59.9% | 10 | 0.3% | 573 | 19.7% |
| TOTAL YTD | 14,566 | 5,360 | 36.8% | 9,189 | 63.2% | 17 | 0.1% | 2,797 | 19.2% |
| AVG PER MO | 2,913 | 1,072 | | 1,838 | | 3 | | 559 | |

Note: Total Calls include Administrative calls that are not direct 911 calls.

Notes:

- (1) "Abandoned" calls represent the number of incoming 9-1-1 calls for which the caller had hung up before a call-taker answered.
- (2) "Abandoned" calls are included in the "Wireline" and "Wireless" counts respectively. The standard CML reports do not provide a break-out of "Abandoned" calls between "Wireline" and "Wireless" calls.
- (3) Total call volumes include Administrative calls. (Administrative calls = Calls made between 911 positions but are not 911 calls.)

Wireless Test – May 2010

| Date | WSP | Sites Tested | Sectors Tested | Tested By: |
|----------|---------------|--------------|----------------|--------------------|
| 05/12/10 | AT&T Mobility | 1 | 9 | Kauai PSAP/Akimeka |

Kauai County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- **PSAP Operations (continued)**

05/01/10 -- Akimeka personnel continues to monitor an open AT&T Mobility trouble ticket
Ongoing (11/21/09) for missing house number (HN), street and community information when transferring a WPH2 call or rebidding a WPH2 call. Trouble was isolated to signalling problems. Plans are underway between AT&T Mobility and Intrado to upgrade their network and resolve the trouble.

The projected completion date was pushed out to allow for the completion and testing of the rehomeing and network upgrade project across the Neighbor Islands.

The rehomeing and upgrade project (Phase 2) has been completed on Kaua'i, Hawai'i, Maui, Lanai, and Molokai (May 5, 2010). Hawaii AT&T Mobility representatives are working with their Corporate counterparts for the CGI upgrade. AT&T Mobility is expected to schedule a conference call after June 15th to discuss the next steps with the Neighbor Island PSAPs.

05/01/10 -- Akimeka personnel and Intrado continue to work on OnStar, Hughes, and ATX
Ongoing call display issues. Intrado proposed to schedule a "webinar" with the Neighbor Island PSAPs to review and coordinate the next steps in providing telematic calls to the native 9-1-1 network. A target date for the "webinar" was not provided.

05/01/10 -- Akimeka personnel received and documented the latitude and longitude of the
Ongoing callbox at Polihale State Park. A callbox number, 49, was assigned and the State of Hawaii will post a sign at the location. Notification will be provided upon completion.

05/01/10 -- On behalf of the Neighbor Island PSAPs, Akimeka personnel requested a
05/04/10 tentative 2010 testing schedule from all of the Wireless Service Providers (WSP).

05/01/10 -- In response to Hawaiian Telcom, Inc.'s (HTI) notice to bill the Neighbor Island
05/13/10 PSAPs for long distance charges, Akimeka personnel coordinated and consolidated questions and responses for the Neighbor Island PSAPs. This was a topic of discussion at the Wireless E9-1-1 Board Technical/Finance Committee meeting and the Wireless E9-1-1 Board meeting held on May 13, 2010.

At the May 13th Wireless E9-1-1 Board meeting, it was agreed that Hawaiian Telcom, Inc., would provide additional information at the next Wireless E9-1-1 Board Technical/Finance Committee meeting in June 2010.

05/01/10 -- Akimeka personnel with the assistance of Intrado, completed a flowchart for the
05/31/10 Neighbor Island PSAPs which documents the flow of a Call Routing Spreadsheet (CRSS) and Testing Validation Worksheet (TVW). The flowchart will help all parties involved to better understand the timeframes needed to plan a test.

05/03/10 -- Akimeka personnel and AT&T Mobility personnel coordinated dates and
05/26/10 information for the Neighbor Island PSAPs regarding a SS7 upgrade with Hawaiian Telcom, Inc. (HTI). The upgrade was successfully completed on May 26, 2010.

Kauai County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• PSAP Operations (continued)

- 05/12/10 Akimeka personnel distributed to the Wireless Service Providers (WSP) a 2010 Holiday NO TEST schedule for each of the Neighbor Island PSAPs.

- 05/12/10 -- Akimeka personnel informed Jennie Stein of Sprint/Nextel that the use of the 7-digit
05/14/10 Admin telephone number was never authorized by the Neighbor Island PSAPs. It was explained that the Punahou overflow trunks were the preferred route.

Glenn Roach, Executive Director of the Wireless E9-1-1 Board, interceded to work with Sprint/Nextel and Hawaiian Telcom, Inc., to develop a solution.

- 05/18/10 Akimeka personnel distributed an announcement to all State of Hawaii PSAPs to inform the PSAPs of the new commanders for the Maui and Molokai PSAPs -- Lieutenant Jayson Rego and Lieutenant Leighton Kanaele, respectively.

- 05/19/10 -- Akimeka personnel notified Mobi PCS and Intrado that an annual audit would be
Ongoing conducted. They are in the process of providing the necessary TVWs.

- 05/20/10 Akimeka personnel participated in the PSAP Forum sponsored by Hawaiian Telcom, Inc. to discuss Next Generation 9-1-1 (NG9-1-1).

- 05/26/10 Akimeka personnel attended the Best Practices in Public Safety Recording, Quality Assurance, and Training webinar. PowerPoint and re-telecast times were distributed to the Neighbor Island PSAPs.

• MSAG

Current Month – May 2010

| 2010 | | 9-1-1NET REQUESTS | | | | | | | (a) | (b) | |
|-------|-------|-------------------|--------|----------|--------|--------|-------|-----------------------------|--|--|---|
| | | Total | Change | Combined | Delete | Insert | Split | Customer Addresses Affected | Customer Address Change Requests Submitted | In Suspended Status as of Report Month End | |
| PSAP | TOTAL | | | | | | | | # of Transactions | TNs Affected | |
| KAUAI | 50 | 49 | 38 | 2 | 4 | 0 | 5 | 170 | 1 | 0 | 0 |

Revised categories and report format changes effective April 2009.

A total of 50 transactions were made on the MSAG database. See attached spreadsheet for a detailed description of changes and additions.

During the month of May 2010, 170 customer ANI/ALI records were updated as a direct result of changes made to the MSAG database.

There are no records in Suspended status as of May 31, 2010 – four consecutive months – and no issues are listed on the monthly Intrado 701/709 report.

Kauai County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• **MSAG (continued)**

Year-to-Date (YTD) Summary – 2010

| KAUAI | | 9-1-1NET REQUESTS | | | | | | | (a) | (b) | |
|-------------------|------------|-------------------|------------|----------|-----------|-----------|-----------|---------------------------------|--|-------------------|--------------|
| | | Total | Change | Combined | Delete | Insert | Split | Customer Addresses Affected (*) | Customer Address Change Requests Submitted | # of Transactions | TNs Affected |
| 2010 | TOTAL | | | | | | | | | | |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 50 | 49 | 38 | 2 | 4 | 0 | 5 | 170 | 1 | 0 | 0 |
| April | 42 | 40 | 18 | 0 | 4 | 6 | 12 | 40 | 2 | 0 | 0 |
| March | 67 | 65 | 30 | 0 | 18 | 14 | 3 | 162 | 2 | 0 | 0 |
| February | 39 | 38 | 17 | 2 | 11 | 7 | 1 | 66 | 1 | 0 | 0 |
| January | 37 | 37 | 26 | 1 | 2 | 5 | 3 | 129 | 0 | 3 | 5 |
| TOTAL YTD | 235 | 229 | 129 | 5 | 39 | 32 | 24 | 567 | 6 | | |
| AVG PER MO | 47 | 46 | 26 | 1 | 8 | 6 | 5 | 113 | 1 | | |

(*) Applies to Change, Delete and Insert categories

Notes: Revised categories and report format changes effective April 2009.

| | | |
|---------------------|-----|---|
| Definitions: | (a) | Represents customer address change requests identified by Akimeka and submitted to Intrado to correct the customer records and/or MSAG. |
| | (b) | Represents what is in suspension status at the end of the report month -- awaiting further action by County, Telco, or Akimeka. |

• **Mapping Layers Updated/Loaded Into GIS – May 2010**

| KAUAI | | | | |
|--------------------|------------------------------|-------------------------|----------------------------------|-----------------|
| Type of Layer | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | Date Created/Edits Performed | Date Uploaded to Server | | |
| WSP Cell Towers | 05/14/10 | | 05/26/10 | Per Sprint CRSS |
| Street Centerlines | | | | |

(*) Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.

Kauai County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- Mapping Layers Updated/Loaded Into GIS – May 2010
(continued)**

| KAUAI | | | | |
|-----------------------|----------------------------------|-------------------------|----------------------------------|--|
| Type of Layer | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | Date Created/ Edits Performed | Date Uploaded to Server | | |
| Address Points | 05/27/10 | | | |
| | 05/26/10 | | 05/26/10 | |
| | 05/25/10 | | | |
| | 05/24/10 | | | |
| | 05/21/10 | | | |
| | 05/20/10 | | | |
| | 05/19/10 | | | |
| | 05/18/10 | | | |
| | 05/17/10 | | | |
| | 05/14/10 | | | |
| | 05/13/10 | | | |
| | 05/12/10 | | | |
| | 05/11/10 | | | |
| | 05/10/10 | | | |
| | 05/07/10 | | | |
| | 05/05/10 | | | Edits made per emails from Grant Honma of Kauai County Planning Department |
| Pseudo Address Points | | | | |
| Parcels | | | | |
| Coastal Names | | | | |
| Common Places | | | | |
| Communications | | | | |
| Communities | | | | |
| Emergency Callboxes | | | | |
| EMS Zones | | | | |
| Fire Beat Boundaries | | | | |
| Fire Sub Zones | | | | |
| Fire Zones | | | | |
| Food & Beverage | | | | Renamed Restaurant layer to Food & Beverage layer to include bakeries, cafes, food factories, etc. |
| Hotels | | | | |
| Medic Beat Boundaries | | | | |

(*) Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.

Kauai County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- Mapping Layers Updated/Loaded Into GIS – May 2010
(continued)**

| KAUAI | | | | |
|----------------------------|----------------------------------|----------------------------|----------------------------------|---------------|
| Type of Layer | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | Date Created/ Edits Performed | Date Uploaded to Server | | |
| Milepost Markers | | | | |
| National and State Parks | | | | |
| Plat Maps | | | | |
| Points of Interest | | | | |
| Police Beats | | | | |
| Police District Boundaries | | | | |
| Post Offices | | | | |
| Radio Towers | | | | |
| Restaurants | | | | |
| Schools | | | | |
| Subdivisions | | | | |
| Tsunami Evacuation Zones | | | | |
| WiFi Sites | | | | |

() Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.*

Note: The Parcels layer is provided by Kauai County. Akimeka does not perform any edits on the spatial information of the layer. Changes to the attribute table are made when needed. Akimeka uploads the layer into the Akimeka GIS Server and PSAP GIS Server accordingly.

Current Month GIS Activities – May 2010

- 05/05/10 Akimeka GIS personnel conferred with Kauai GIS personnel on Pictometry and PMRF issues.
- 05/26/10 Akimeka personnel conducted a site visit with the Kauai County PSAP, had a short meeting with Kauai GIS personnel, and reviewed the use of Pictometry.

Kauai County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- Service Requests Transactions**

Open Service Requests – May 2010

| # | Date | Ticket # | Description | Category | Urgency | Comments |
|---|------|----------|-------------|----------|---------|----------|
| | | | NONE | | | |
| | | | | | | |

Year-to-Date (YTD) Summary – 2010

| KAUAI | | | | SERVICE REQUEST CATEGORIES | | | | | | | |
|---|----------|----------|----------|----------------------------|----------|----------|----------|------------------|----------|-------------|----------|
| 2010 | TOTAL | | | 911 Map | | MSAG | | Request Training | | Suggestions | |
| | Created | Closed | Open | Created | Closed | Created | Closed | Created | Closed | Created | Closed |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| April | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| March | 1 | 2 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| February | 3 | 2 | 1 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| January | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 5 | 5 | 0 | 3 | 3 | 2 | 2 | 0 | 0 | 0 | 0 |
| <p><u>Note:</u> Open Service Requests reflect what is in pending status at the end of the report month.</p> | | | | | | | | | | | |

| Definitions: | Category | Description |
|---------------------|------------------|---|
| | 911 Map | Mapping computer not functioning or displaying properly |
| | MSAG | Discrepancies with 9-1-1 MSAG addresses |
| | Request Training | E-911 Operations training needs |
| | Suggestions | Vehicle to share suggestions |

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- PSAP Operations**

9-1-1 Call Volume – May 2010

| PSAP | Total | Wireline | % | Wireless | % |
|-----------------|-------|----------|-------|----------|-------|
| MAUI (*) | 8,282 | 2,815 | 34.0% | 5,467 | 66.0% |
| MOLOKAI | 295 | 176 | 59.7% | 119 | 40.3% |

(*) Totals are based on calls to primary PSAP.

9-1-1 Call Volume – Calendar Year 2010

| MAUI PSAP | | TOTAL PSAP 9-1-1 CALL VOLUME | | | | | | Abandoned | |
|-------------------|---------------|---|--------------------------------|---------------|--------------------------------|------------|------------------|--------------|----------------------|
| | | Wireline | | Wireless | | Admin | | | |
| 2010 | Total | # of Calls | % to Total Wireline & Wireless | # of Calls | % to Total Wireline & Wireless | # of Calls | % to Total Calls | # of Calls | % Abandoned of Total |
| December | | | | | | | | | |
| November | | | | | | | | | |
| October | | | | | | | | | |
| September | | | | | | | | | |
| August | | | | | | | | | |
| July | | | | | | | | | |
| June | | | | | | | | | |
| May | 8,282 | 2,815 | 34.0% | 5,467 | 66.0% | 0 | 0.0% | 1,395 | 16.8% |
| April | 7,737 | 2,962 | 38.3% | 4,774 | 61.7% | 1 | 0.0% | 1,193 | 15.4% |
| March | 8,295 | 2,807 | 33.8% | 5,488 | 66.2% | 0 | 0.0% | 1,446 | 17.4% |
| February | 7,424 | 2,606 | 35.1% | 4,818 | 64.9% | 0 | 0.0% | 1,281 | 17.3% |
| January | 8,228 | 2,946 | 35.8% | 5,280 | 64.2% | 2 | 0.0% | 1,464 | 17.8% |
| TOTAL YTD | 39,966 | 14,136 | 35.4% | 25,827 | 64.6% | 3 | 0.0% | 6,779 | 17.0% |
| AVG PER MO | 7,993 | 2,827 | | 5,165 | | 1 | | 1,356 | |
| <u>Note:</u> | | Total Calls include Administrative calls that are not direct 911 calls. | | | | | | | |

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• **PSAP Operations (continued)**

9-1-1 Call Volume – Calendar Year 2010 (continued)

| MOLOKAI PSAP | | TOTAL PSAP 9-1-1 CALL VOLUME | | | | | | Abandoned | |
|-------------------|--------------|---|-------------------------------|------------|-------------------------------|------------|-----------------|------------|---------------------|
| | | Wireline | | Wireless | | Admin | | | |
| 2010 | Total | # of Calls | %to Total Wireline & Wireless | # of Calls | %to Total Wireline & Wireless | # of Calls | %to Total Calls | # of Calls | %Abandoned of Total |
| December | | | | | | | | | |
| November | | | | | | | | | |
| October | | | | | | | | | |
| September | | | | | | | | | |
| August | | | | | | | | | |
| July | | | | | | | | | |
| June | | | | | | | | | |
| May | 295 | 176 | 59.7% | 119 | 40.3% | 0 | 0.0% | 34 | 11.5% |
| April | 274 | 178 | 65.2% | 95 | 34.8% | 1 | 0.4% | 50 | 18.2% |
| March | 298 | 185 | 62.1% | 113 | 37.9% | 0 | 0.0% | 52 | 17.4% |
| February | 248 | 166 | 66.9% | 82 | 33.1% | 0 | 0.0% | 46 | 18.5% |
| January | 228 | 137 | 60.4% | 90 | 39.6% | 1 | 0.4% | 47 | 20.6% |
| TOTAL YTD | 1,343 | 842 | 62.8% | 499 | 37.2% | 2 | 0.1% | 229 | 17.1% |
| AVG PER MO | 269 | 168 | | 100 | | 0 | | 46 | |
| Note: | | Total Calls include Administrative calls that are not direct 911 calls. | | | | | | | |

Notes:

- (1) "Abandoned" calls represent the number of incoming 9-1-1 calls for which the caller had hung up before a call-taker answered.
- (2) "Abandoned" calls are included in the "Wireline" and "Wireless" counts respectively. The standard CML reports do not provide a break-out of "Abandoned" calls between "Wireline" and "Wireless" calls.
- (3) Total call volumes include Administrative calls. (Administrative calls = Calls made between 911 positions but are not 911 calls.)

Wireless Test – May 2010

| Date | WSP | Island | Sites Tested | Sectors Tested | Tested By: |
|----------|---------------|---------|--------------|----------------|--------------------------|
| 05/05/10 | AT&T Mobility | Molokai | 1 | 3 | Molokai PSAP/ Akimeka |
| 05/11/10 | Sprint/Nextel | Maui | 1 | 1 | Maui PSAP/Akimeka |
| 05/11/10 | Sprint/Nextel | Lanai | 4 | 7 | Maui PSAP/Akimeka |
| 05/11/10 | Mobi PCS | Maui | 1 | 3 | Maui PSAP/Akimeka |

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• PSAP Operations (continued)

05/01/10 -- Akimeka personnel continues to monitor an open AT&T Mobility trouble ticket
Ongoing (11/21/09) for missing house number (HN), street and community information when transferring a WPH2 call or rebidding a WPH2 call. Trouble was isolated to signalling problems. Plans are underway between AT&T Mobility and Intrado to upgrade their network and resolve the trouble.

The projected completion date was pushed out to allow for the completion and testing of the rehomings and network upgrade project across the Neighbor Islands.

The rehomings and upgrade project (Phase 2) has been completed on Kaua'i, Hawai'i, Maui, Lanai, and Molokai (May 5, 2010). Hawaii AT&T Mobility representatives are working with their Corporate counterparts for the CGI upgrade. AT&T Mobility is expected to schedule a conference call after June 15th to discuss the next steps with the Neighbor Island PSAPs.

05/01/10 -- Akimeka personnel and Intrado continue to work on OnStar, Hughes, and ATX
Ongoing call display issues. Intrado proposed to schedule a "webinar" with the Neighbor Island PSAPs to review and coordinate the next steps in providing telematic calls to the native 9-1-1 network. A target date for the "webinar" was not provided.

05/01/10 -- On behalf of the Neighbor Island PSAPs, Akimeka personnel requested a
05/04/10 tentative 2010 testing schedule from all of the Wireless Service Providers (WSP).

05/01/10 -- In response to Hawaiian Telcom, Inc.'s (HTI) notice to bill the Neighbor Island
05/13/10 PSAPs for long distance charges, Akimeka personnel coordinated and consolidated questions and responses for the Neighbor Island PSAPs. This was a topic of discussion at the Wireless E9-1-1 Board Technical/Finance Committee meeting and the Wireless E9-1-1 Board meeting held on May 13, 2010.

At the May 13th Wireless E9-1-1 Board meeting, it was agreed that Hawaiian Telcom, Inc., would provide additional information at the next Wireless E9-1-1 Board Technical/Finance Committee meeting in June 2010.

05/01/10 -- Akimeka personnel with the assistance of Intrado, completed a flowchart for the
05/31/10 Neighbor Island PSAPs which documents the flow of a Call Routing Spreadsheet (CRSS) and Testing Validation Worksheet (TVW). The flowchart will help all parties involved to better understand the timeframes needed to plan a test.

05/03/10 -- Akimeka personnel and AT&T Mobility personnel coordinated dates and
05/26/10 information for the Neighbor Island PSAPs regarding a SS7 upgrade with Hawaiian Telcom, Inc. (HTI). The upgrade was successfully completed on May 26, 2010.

05/12/10 Akimeka personnel distributed to the Wireless Service Providers (WSP) a 2010
Holiday NO TEST schedule for each of the Neighbor Island PSAPs.

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• PSAP Operations (continued)

05/12/10 -- Akimeka personnel informed Jennie Stein of Sprint/Nextel that the use of the 7-digit
05/14/10 Admin telephone number was never authorized by the Neighbor Island PSAPs. It was explained that the Punahou overflow trunks were the preferred route.

Glenn Roach, Executive Director of the Wireless E9-1-1 Board, interceded to work with Sprint/Nextel and Hawaiian Telcom, Inc., to develop a solution.

05/18/10 Akimeka personnel distributed an announcement to all State of Hawaii PSAPs to inform the PSAPs of the new commanders for the Maui and Molokai PSAPs -- Lieutenant Jayson Rego and Lieutenant Leighton Kanaele, respectively.

05/19/10 -- Akimeka personnel notified Mobi PCS and Intrado that an annual audit would be
Ongoing conducted. They are in the process of providing the necessary TVWs.

05/20/10 Akimeka personnel participated in the PSAP Forum sponsored by Hawaiian Telcom, Inc. to discuss Next Generation 9-1-1 (NG9-1-1).

05/26/10 Akimeka personnel attended the Best Practices in Public Safety Recording, Quality Assurance, and Training webinar. PowerPoint and re-telecast times were distributed to the Neighbor Island PSAPs.

• MSAG

Current Month – May 2010

| 2010 | | 9-1-1NET REQUESTS | | | | | | | (a) | (b) | |
|---|-------|-------------------|--------|----------|--------|--------|-------|-----------------------------|--|--|---|
| | | Total | Change | Combined | Delete | Insert | Split | Customer Addresses Affected | Customer Address Change Requests Submitted | In Suspended Status as of Report Month End | |
| PSAP | TOTAL | | | | | | | | # of Transactions | TNs Affected | |
| MAUI COUNTY | 188 | 183 | 58 | 5 | 108 | 9 | 3 | 2 | 5 | 1 | 1 |
| <small>Revised categories and report format changes effective April 2009.</small> | | | | | | | | | | | |

A total of 188 transactions were made on the MSAG database. See attached spreadsheet for a detailed description of changes and additions.

During the month of May 2010, 183 changes were made to the Maui County MSAG database. There currently exists one (1) request under Suspended status with one (1) TN affected, which is a carryover from last month. The location remains unknown.

Efforts were focused on removing common names used as street names that had no customers affected by the MSAG record removal.

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• **MSAG (continued)**

Year-to-Date (YTD) – 2010

| MAUI COUNTY | | 9-1-1NET REQUESTS | | | | | | | Customer Address Change Requests Submitted | In Suspended Status as of Report Month End | |
|-------------------|------------|-------------------|------------|-----------|------------|------------|-----------|---------------------------------|--|--|--------------|
| | | Total | Change | Combined | Delete | Insert | Split | Customer Addresses Affected (*) | | # of Transactions | TNs Affected |
| 2010 | TOTAL | | | | | | | | | | |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 188 | 183 | 58 | 5 | 108 | 9 | 3 | 2 | 5 | 1 | 1 |
| April | 89 | 83 | 42 | 1 | 22 | 16 | 2 | 34 | 6 | 1 | 1 |
| March | 178 | 173 | 41 | 45 | 34 | 46 | 7 | 1 | 5 | 1 | 1 |
| February | 117 | 104 | 19 | 4 | 51 | 27 | 3 | 0 | 13 | 1 | 1 |
| January | 138 | 125 | 58 | 14 | 13 | 21 | 19 | 0 | 13 | 2 | 7 |
| TOTAL YTD | 710 | 668 | 218 | 69 | 228 | 119 | 34 | 37 | 42 | | |
| AVG PER MO | 142 | 134 | 44 | 14 | 46 | 24 | 7 | 7 | 8 | | |

(*) Applies to Change, Delete and Insert categories

Notes: Revised categories and report format changes effective April 2009.

| Definitions: | (a) | Represents customer address change requests identified by Akimeka and submitted to Intrado to correct the customer records and/or MSAG. |
|--------------|-----|---|
| | (b) | Represents what is in suspension status at the end of the report month -- awaiting further action by County, Telco, or Akimeka. |

• **Mapping Layers Updated/Loaded Into GIS – May 2010**

| MAUI COUNTY | | | | | |
|--------------------|--------------|------------------------------|-------------------------|----------------------------------|-------------------|
| Type of Layer | Island | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | | Date Created/Edits Performed | Date Uploaded to Server | | |
| WSP Cell Towers | Maui | 05/14/10 | | | Per Mobi PCS CRSS |
| | Maui | 05/28/10 | | | |
| Street Centerlines | Maui | 05/25/10 | | | |
| | Maui | 05/24/10 | | | |
| | Maui | 05/20/10 | | | |
| | Maui/Molokai | 05/19/10 | | | |
| | Maui | 05/18/10 | | | |
| | Maui | 05/17/10 | | | |
| | Maui | 05/14/10 | | | |
| | Maui | 05/07/10 | | | |
| | Maui | 05/05/10 | | | |
| | Maui | 05/04/10 | | | |
| Maui | 05/03/10 | | | | |

(*) Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- Mapping Layers Updated/Loaded Into GIS – May 2010
(continued)**

| MAUI COUNTY | | | | | |
|-------------------------|---------|----------------------------------|-------------------------|----------------------------------|--|
| Type of Layer | Island | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | | Date Created/ Edits Performed | Date Uploaded to Server | | |
| Address Points | Maui | 05/28/10 | | | Added address points from DSA County assigned address maps |
| | Maui | 05/20/10 | | | |
| | Molokai | 05/19/10 | | | |
| | Maui | 05/18/10 | | | |
| | Maui | 05/17/10 | | | |
| | Maui | 05/07/10 | | | |
| | Maui | 05/03/10 | | | |
| Pseudo Address Points | | | | | |
| Parcels | Maui | 05/14/10 | | | |
| | Maui | 05/12/10 | | | |
| | Maui | 05/11/10 | | | |
| | Molokai | 05/10/10 | | | |
| | Molokai | 05/07/10 | | | |
| | Molokai | 05/05/10 | | | Adjusted parcels to spatially accurate data |
| Airports | | | | | |
| Bridges | | | | | |
| Cane Fields | | | | | |
| Coastal Names | | | | | |
| Common Places | | | | | |
| Communities | | | | | |
| Emergency Callboxes | | 05/28/10 | | | |
| EMS Zones | | | | | |
| Fire Beat Boundaries | | | | | |
| Fire ESZ | | | | | |
| Fire Stations | | | | | |
| Fire Sub Zones | | | | | |
| Fire Zones | | | | | |
| Food & Beverage | | | | | Renamed Restaurant layer to Food & Beverage layer to include bakeries, cafes, food factories, etc. |
| Gate Codes | Maui | 05/12/10 | | | |
| High Resolution Imagery | | | | | |
| Hospitals | | | | | |
| Hotels | | | | | |

(*). Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- Mapping Layers Updated/Loaded Into GIS – May 2010
(continued)**

| MAUI COUNTY | | | | | |
|----------------------------------|--------|----------------------------------|----------------------------|----------------------------------|---------------|
| Type of Layer | Island | Akimeka GIS Server | | Date Loaded Into PSAP GIS Server | Other/Remarks |
| | | Date Created/ Edits Performed | Date Uploaded to Server | | |
| Medic Beat Boundaries | | | | | |
| Medic Stations | | | | | |
| Milepost Markers | | | | | |
| National and State Parks | | | | | |
| Ocean Rescue Boundaries | | | | | |
| Park Polygon | | | | | |
| Points of Interest | | | | | |
| Police Beat Boundaries | | | | | |
| Police Dispatch Group (District) | | | | | |
| Police ESZ | | | | | |
| Police Reporting Areas | | | | | |
| Police Stations | | | | | |
| Ponds | | | | | |
| Post Offices | | | | | |
| Radio Towers | | | | | |
| Radius - Two Mile | | | | | |
| Radius - Three Mile | | | | | |
| Restaurants | | | | | |
| Schools | | | | | |
| Subdivisions | | | | | |
| Tow Truck | | | | | |
| Towns | | | | | |
| Trails | | | | | |
| Tsunami Evacuation Zones | | | | | |

() Every time the GIS Update tool is used, Indexes and Cache have to be built. The Positron system configurator is adjusted every time a layer is loaded in the PowerMap database. Each PSAP position is updated accordingly.*

Note: The Parcels layer is provided by Maui County. Akimeka does not perform any edits on the spatial information of the layer. Changes to the attribute table are made when needed. Akimeka uploads the layers into the Akimeka GIS Server and PSAP GIS Server accordingly.

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

- Mapping Layers Updated/Loaded Into GIS – May 2010
(continued)**

Current Month GIS Activities – May 2010

- 05/03/10 Akimeka GIS personnel assisted with the coordination of GIS data agreement with Maui Police Department and GIS departments.
- 05/04/10 Akimeka GIS personnel sent an email to David Bonini of Intergraph regarding Akimeka's Maui County cell tower layer.
- 05/04/10 Akimeka GIS personnel consulted with a vendor regarding horizontal accuracy of Central Maui's imagery and orthorectification methodology.
- 05/05/10 Akimeka GIS personnel participated on a conference call with Intergraph and the Maui County PSAP to discuss multiple common name search, etc.
- 05/11/10 Akimeka GIS personnel continued discussion about the methodology for improving horizontal accuracy for existing GIS data with real property.
- 05/13/10 Akimeka GIS personnel GPS'ed roads in Kapalua, Maui, Hawaii.
- 05/28/10 Akimeka GIS personnel scanned three (3) DSA Approved County Assigned Address maps received from the Maui Police Department.

- Service Requests Transactions**

Open Service Requests – May 2010

| MAUI PSAP | | | | | | |
|-----------|----------|----------|--|------------------------------------|---------|--|
| # | Date | Ticket # | Description | Category | Urgency | Comments |
| 1 | 01/19/10 | 131 | Callbox 25 | MSAG - ANI/ALI Discrepancy | High | Akimeka is waiting for an address change from Hawaiian Telcom. |
| 2 | 05/21/10 | 221 | Incorrect Address for Lahaina Fire Station | 911 Map - Call Plotted Incorrectly | Low | ALI discrepancy report submitted to Intrado on May 28, 2010 for correction to the customer record. |

| MOLOKAI PSAP | | | | | | |
|--------------|------|----------|-------------|----------|---------|----------|
| # | Date | Ticket # | Description | Category | Urgency | Comments |
| | | | NONE | | | |
| | | | | | | |

Maui County Wireless E9-1-1 Status Report May 1, 2010 – May 31, 2010

• **Service Requests Transactions (continued)**

Year-to-Date (YTD) Summary – 2010

| MAUI PSAP | | | | SERVICE REQUEST CATEGORIES | | | | | | | |
|--------------|-----------|-----------|----------|---|----------|----------|----------|------------------|----------|-------------|----------|
| 2010 | TOTAL | | | 911 Map | | MSAG | | Request Training | | Suggestions | |
| | Created | Closed | Open | Created | Closed | Created | Closed | Created | Closed | Created | Closed |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 2 | 1 | 2 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| April | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| March | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| February | 4 | 5 | 1 | 3 | 3 | 1 | 2 | 0 | 0 | 0 | 0 |
| January | 4 | 2 | 2 | 1 | 1 | 3 | 1 | 0 | 0 | 0 | 0 |
| TOTAL | 13 | 11 | 2 | 7 | 6 | 6 | 5 | 0 | 0 | 0 | 0 |
| <u>Note:</u> | | | | Open Service Requests reflect what is in pending status at the end of the report month. | | | | | | | |

| MOLOKAI PSAP | | | | SERVICE REQUEST CATEGORIES | | | | | | | |
|--------------|----------|----------|----------|---|----------|----------|----------|------------------|----------|-------------|----------|
| 2010 | TOTAL | | | 911 Map | | MSAG | | Request Training | | Suggestions | |
| | Created | Closed | Open | Created | Closed | Created | Closed | Created | Closed | Created | Closed |
| December | | | | | | | | | | | |
| November | | | | | | | | | | | |
| October | | | | | | | | | | | |
| September | | | | | | | | | | | |
| August | | | | | | | | | | | |
| July | | | | | | | | | | | |
| June | | | | | | | | | | | |
| May | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| April | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| March | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| February | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| January | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Note:</u> | | | | Open Service Requests reflect what is in pending status at the end of the report month. | | | | | | | |

| | Category | Description |
|---------------------|------------------|---|
| Definitions: | 911 Map | Mapping computer not functioning or displaying properly |
| | MSAG | Discrepancies with 9-1-1 MSAG addresses |
| | Request Training | E-911 Operations training needs |
| | Suggestions | Vehicle to share suggestions |

HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010

| FIRST HAWAIIAN BANK ACCOUNTS: | | | |
|--|--------------------|----------------|--------------------|
| General Fund | Beginning | Net | Ending |
| ITEM | Balance | Change | Balance |
| Cash Inflow: | | | |
| Wireless Surcharge Collection | \$ 41,645,212.36 | \$ 765,383.30 | \$ 42,410,595.66 |
| Interest Income | \$ 1,813,071.98 | \$ 987.57 | \$ 1,814,059.55 |
| <i>Prior Period Interest Income Adjustment</i> | \$ (257,236.01) | | \$ (257,236.01) |
| Net Interest Income | \$ 1,555,835.97 | \$ 987.57 | \$ 1,556,823.54 |
| Subtotal Cash Inflow | \$ 43,201,048.33 | \$ 766,370.87 | \$ 43,967,419.20 |
| Cash Outflow: | | | |
| Act 79 Fund Transfer to State | \$ (16,000,000.00) | | \$ (16,000,000.00) |
| PSAP Reimbursement | \$ (11,282,208.70) | \$ (24,153.69) | \$ (11,306,362.39) |
| Board Member Travel Expense | \$ (66,139.45) | \$ (4,466.29) | \$ (70,605.74) |
| DB&F Revenue Assessments | \$ (1,994,726.14) | | \$ (1,994,726.14) |
| DB&F Administrative Expense Assessments | \$ (282,904.78) | | \$ (282,904.78) |
| WSP Reimbursement | \$ (661,573.66) | | \$ (661,573.66) |
| Consultant-Intrado, Inc. | \$ (439,260.41) | | \$ (439,260.41) |
| Consultant-Exec Director | \$ (1,430,421.69) | \$ (27,083.33) | \$ (1,457,505.02) |
| Audit Expense | \$ (24,545.00) | | \$ (24,545.00) |
| Board Strategic Planning Expenses | \$ (1,689.85) | | \$ (1,689.85) |
| | | | \$ - |
| Subtotal Cash Outflow | \$ (32,183,469.68) | \$ (55,703.31) | \$ (32,239,172.99) |
| Totals | \$ 11,017,578.65 | \$ 710,667.56 | \$ 11,728,246.21 |

**HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010**

| WIRELESS ENHANCED 911 | | | | |
|-------------------------------------|------------|-----------|------------|------------|
| RECEIPTS & DISBURSEMENTS | | | | |
| FOR MONTH ENDING MAY 31, 2010 | | | | |
| DESCRIPTION | Kauai PSAP | Oahu PSAP | Operations | TOTAL |
| RECEIPTS: | | | | |
| Interest Inc | 0.00 | 0.00 | 987.57 | 987.57 |
| Total Wireless Surcharge Collection | 0.00 | 0.00 | 765,383.30 | 765,383.30 |
| Total RECEIPTS | 0.00 | 0.00 | 766,370.87 | 766,370.87 |
| | | | | |
| DISBURSEMENTS | | | | |
| Board Member Travel | 0.00 | 0.00 | 4,466.29 | 4,466.29 |
| Consulting Expense | | | | |
| TKC Consulting Group, LLC | 0.00 | 0.00 | 27,083.33 | 27,083.33 |
| Total Consulting Expense | 0.00 | 0.00 | 27,083.33 | 27,083.33 |
| PSAP Expenses | | | | |
| Akimeka Program Mgmt | 24,153.69 | 0.00 | 0.00 | 24,153.69 |
| Pictometry License Agreement | 0.00 | | 0.00 | 0.00 |
| Total PSAP Expenses | 24,153.69 | 0.00 | 0.00 | 24,153.69 |
| Total DISBURSEMENTS | 24,153.69 | 0.00 | 31,549.62 | 55,703.31 |

HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010

| WIRELESS ENHANCED 911 | | | | | | | | | | | | | | | | | | |
|---|------------------|---------------------|------------------------|------------------|---------------------|------------------------|------------------|---------------------|------------------------|--------------------|---------------------|------------------------|------------------|---------------------|------------------------|------------------|---------------------|------------------------|
| FY 2010 RECEIPTS & DISBURSEMENTS | | | | | | | | | | | | | | | | | | |
| For 11 Months ending May 31, 2010 | | | | | | | | | | | | | | | | | | |
| | Hawaii PSAP | | | Kauai PSAP | | | Maui PSAP | | | Oahu PSAP | | | Operations | | | TOTAL | | |
| DESCRIPTION | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget |
| RECEIPTS: | | | | | | | | | | | | | | | | | | |
| Interest Inc | - | | | - | | | - | | | - | | | 8,717 | 10,000 | (1,283) | 8,717 | 10,000 | (1,283) |
| Wireless Surcharge Collection | - | | | - | | | - | | | - | | | 7,883,855 | 8,227,599 | (343,744) | 7,883,855 | 8,227,599 | (343,744) |
| Total Receipts | - | | | - | | | - | | | - | | | 7,892,572 | 8,237,599 | (345,026) | 7,892,572 | 8,237,599 | (345,026) |
| DISBURSEMENTS | | | | | | | | | | | | | | | | | | |
| Audit Expense | - | | | - | | | - | | | - | | | 8,883 | 8,900 | (18) | 8,883 | 8,900 | (18) |
| Bank Charge | - | | | - | | | - | | | - | | | 32 | | 32 | 32 | - | 32 |
| Board Member Travel | - | | | - | | | - | | | - | | | 21,549 | 26,700 | (5,151) | 21,549 | 26,700 | (5,151) |
| Consulting Expense | - | | | - | | | - | | | - | | | 442,748 | 556,303 | (113,555) | 442,748 | 556,303 | (113,555) |
| DB&F Assessments | - | | | - | | | - | | | - | | | 289,164 | 670,823 | (381,659) | 289,164 | 670,823 | (381,659) |
| PSAP Expenses | 885,457 | 1,971,729 | (1,086,272) | 603,019 | 2,210,493 | (1,607,474) | 580,676 | 968,765 | (388,089) | 1,589,793 | 2,406,287 | (816,494) | 3,322 | 3,000 | 322 | 3,662,266 | 7,560,274 | (3,898,008) |
| WSP Cost Recovery | - | | | - | | | - | | | - | | | 165,227 | 177,000 | (11,773) | 165,227 | 177,000 | (11,773) |
| Total Disbursements | 885,457 | 1,971,729 | (1,086,272) | 603,019 | 2,210,493 | (1,607,474) | 580,676 | 968,765 | (388,089) | 1,589,793 | 2,406,287 | (816,494) | 930,924 | 1,442,726 | (511,802) | 4,589,868 | 9,000,000 | (4,410,132) |
| Net Receipts & Disbursements | (885,457) | (1,971,729) | 1,086,272 | (603,019) | (2,210,493) | 1,607,474 | (580,676) | (968,765) | 388,089 | (1,589,793) | (2,406,287) | 816,494 | 6,961,648 | 6,794,873 | 166,775 | 3,302,704 | (762,401) | 4,065,105 |

HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010

| WIRELESS ENHANCED 911 | | | |
|--|---------------------|------------------|------------------------------|
| FY 2010 RECEIPTS & DISBURSEMENTS | | | |
| FOR 11 MONTHS ENDING MAY 31, 2010 | | | |
| DESCRIPTION | Hawaii PSAP | | |
| | Jul '09 - May 10 | Annual Budget | \$ Over/(Under) Budget |
| PSAP Expenses | | | |
| Akimeka Program Mgmt | 281,201 | 389,006 | (107,805) |
| CAD Related Expenses | | | |
| CAD Maintenance | - | | |
| Integraph CAD upgrade | 142,666 | 327,130 | (184,464) |
| Motorola CAD Port @ Kapolei | - | | |
| CAD Related Expenses - Other | 35,667 | 39,343 | (3,676) |
| Total CAD Related Expenses | 178,333 | 366,473 | (188,140) |
| Computers | | | |
| 20 PTK Cordless | - | | |
| Servers DIT | - | | |
| Total Computers | - | | |
| Conferences | | | |
| 911 Goes to Washington Conf | - | 3,000 | (3,000) |
| APCO Conference | 14,520 | 14,520 | (0) |
| GIS & MSAG Meeting | - | | |
| Navigator 2009 | - | | |
| Nena Conference | 10,637 | 10,636 | 1 |
| NENA Technical Dev. Conference | - | | |
| Telematics VRS/IP Meeting | - | | |
| Total Conferences | 25,157 | 28,156 | (2,999) |
| EMS Tower Equipment | - | | |
| EMS Tower Lease | - | | |
| Excom911 Logging Recorder Maint | - | | |
| Fiber Optic Cable | - | | |
| GeoCom Consulting | - | | |
| Hawaiian Telcom Charges | | | |
| Haw Tel Frame Relay & CIR | - | | |
| Haw Tel T1 Charges | - | | |
| Hawaiian Telcom Trunk | 350,439 | 280,979 | 69,460 |
| HawT Chgs for C&C, Hickam, HPD | - | | |
| Total Hawaiian Telcom Charges | 350,439 | 280,979 | 69,460 |
| Overtime | | | |
| O/T GeoComm Training | - | | |
| O/T Pictometry Training | - | | |
| Total Overtime | - | | |
| Pictometry License Agreement | 50,328 | 907,115 | (856,787) |
| Software Maintenance | | | |
| GeoSnap Maintenance | - | | |
| Total Software Maintenance | - | | |
| Training | | | |
| Training (CAD) HPD | - | | |
| Total Training | - | | |
| Total PSAP Expenses | 885,457 | 1,971,729 | (1,086,272) |

HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010

| WIRELESS ENHANCED 911 | | | |
|--------------------------------------|------------------|---------------|------------------------|
| FY 2010 RECEIPTS & DISBURSEMENTS | | | |
| FOR 11 MONTHS ENDING MAY 31, 2010 | | | |
| DESCRIPTION | Kauai PSAP | | |
| | Jul '09 - May 10 | Annual Budget | \$ Over/(Under) Budget |
| PSAP Expenses | | | |
| Akimeka Program Mgmt | 357,463 | 265,846 | 91,617 |
| CAD Related Expenses | | | |
| CAD Maintenance | - | | |
| Integrgraph CAD upgrade | - | | |
| Motorola CAD Port @ Kapolei | - | | |
| CAD Related Expenses - Other | - | 1,375,783 | (1,375,783) |
| Total CAD Related Expenses | - | 1,375,783 | (1,375,783) |
| Computers | | | |
| 20 PTK Cordless | - | | |
| Servers DIT | - | | |
| Total Computers | - | | |
| Conferences | | | |
| 911 Goes to Washington Conf | - | 6,000 | (6,000) |
| APCO Conference | 1,812 | 3,500 | (1,688) |
| GIS & MSAG Meeting | - | | |
| Navigator 2009 | - | | |
| Nena Conference | - | 7,000 | (7,000) |
| NENA Technical Dev. Conference | - | | |
| Telematics VRS/IP Meeting | - | | |
| Total Conferences | 1,812 | 16,500 | (14,688) |
| EMS Tower Equipment | - | | |
| EMS Tower Lease | - | | |
| Excom911 Logging Recorder Maint | - | | |
| Fiber Optic Cable | - | | |
| GeoCom Consulting | - | | |
| Hawaiian Telcom Charges | | | |
| Haw Tel Frame Relay & CIR | - | | |
| Haw Tel T1 Charges | - | | |
| Hawaiian Telcom Trunk | 133,863 | 342,715 | (208,852) |
| HawT Chgs for C&C, Hickam, HPD | - | | |
| Total Hawaiian Telcom Charges | 133,863 | 342,715 | (208,852) |
| Overtime | | | |
| O/T GeoComm Training | - | | |
| O/T Pictometry Training | - | | |
| Total Overtime | - | | |
| Pictometry License Agreement | 109,880 | 209,649 | (99,769) |
| Software Maintenance | | | |
| GeoSnap Maintenance | - | | |
| Total Software Maintenance | - | | |
| Training | | | |
| Training (CAD) HPD | - | | |
| Total Training | - | | |
| Total PSAP Expenses | 603,019 | 2,210,493 | (1,607,474) |

HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010

| WIRELESS ENHANCED 911 | | | |
|--|------------------|---------------|------------------------|
| FY 2010 RECEIPTS & DISBURSEMENTS | | | |
| FOR 11 MONTHS ENDING MAY 31, 2010 | | | |
| DESCRIPTION | Maui PSAP | | |
| | Jul '09 - May 10 | Annual Budget | \$ Over/(Under) Budget |
| PSAP Expenses | | | |
| Akimeka Program Mgmt | 368,866 | 373,756 | (4,890) |
| CAD Related Expenses | | | |
| CAD Maintenance | - | | |
| Integrgraph CAD upgrade | - | | |
| Motorola CAD Port @ Kapolei | - | | |
| CAD Related Expenses - Other | - | | |
| Total CAD Related Expenses | - | | |
| Computers | | | |
| 20 PTK Cordless | - | | |
| Servers DIT | - | | |
| Total Computers | - | | |
| Conferences | | | |
| 911 Goes to Washington Conf | 6,309 | 6,000 | 309 |
| APCO Conference | 7,493 | 12,045 | (4,552) |
| GIS & MSAG Meeting | - | | |
| Navigator 2009 | - | | |
| Nena Conference | 12,045 | 7,500 | 4,545 |
| NENA Technical Dev. Conference | - | | |
| Telematics VRS/IP Meeting | 300 | 300 | - |
| Total Conferences | 26,147 | 25,845 | 302 |
| EMS Tower Equipment | - | | |
| EMS Tower Lease | - | | |
| Excom911 Logging Recorder Maint | - | | |
| Fiber Optic Cable | - | | |
| GeoCom Consulting | - | | |
| Hawaiian Telcom Charges | | | |
| Haw Tel Frame Relay & CIR | - | | |
| Haw Tel T1 Charges | - | | |
| Hawaiian Telcom Trunk | 185,663 | 204,348 | (18,685) |
| HawT Chgs for C&C, Hickam, HPD | - | | |
| Total Hawaiian Telcom Charges | 185,663 | 204,348 | (18,685) |
| Overtime | | | |
| O/T GeoComm Training | - | | |
| O/T Pictometry Training | - | | |
| Total Overtime | - | | |
| Pictometry License Agreement | - | 364,816 | (364,816) |
| Software Maintenance | | | |
| GeoSnap Maintenance | - | | |
| Total Software Maintenance | - | | |
| Training | | | |
| Training (CAD) HPD | - | | |
| Total Training | - | | |
| Total PSAP Expenses | 580,676 | 968,765 | (388,089) |

HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010

| WIRELESS ENHANCED 911 | | | |
|---|--------------------|--------------------|------------------------|
| FY 2010 RECEIPTS & DISBURSEMENTS | | | |
| FOR 11 MONTHS ENDING MAY 31, 2010 | | | |
| DESCRIPTION | Oahu PSAP | | |
| | Jul '09 - May 10 | Annual Budget | \$ Over/(Under) Budget |
| PSAP Expenses | | | |
| Akimeka Program Mgmt | - | | |
| CAD Related Expenses | | | |
| CAD Maintenance | 222,030 | | 222,030 |
| Integraph CAD upgrade | - | | - |
| Motorola CAD Port @ Kapolei | - | 7,766 | (7,766) |
| CAD Related Expenses - Other | 36,580 | 91,719 | (55,139) |
| Total CAD Related Expenses | 258,610 | 99,485 | 159,125 |
| Computers | | | |
| 20 PTK Cordless | 4,859 | 6,363 | (1,504) |
| Servers DIT | 33,834 | 68,789 | (34,955) |
| Total Computers | 38,693 | 75,152 | (36,459) |
| Conferences | | | |
| 911 Goes to Washington Conf | 3,076 | 12,000 | (8,924) |
| APCO Conference | 21,694 | 14,500 | 7,194 |
| GIS & MSAG Meeting | - | | |
| Navigator 2009 | 7,014 | 7,014 | 0 |
| Nena Conference | 14,509 | 21,700 | (7,191) |
| NENA Technical Dev. Conference | 3,241 | | 3,241 |
| Telematics VRS/IP Meeting | - | | |
| Total Conferences | 49,534 | 55,214 | (5,680) |
| EMS Tower Equipment | 25,316 | 106,432 | (81,116) |
| EMS Tower Lease | 7,539 | 7,540 | (1) |
| Excom911 Logging Recorder Maint | 29,010 | | 29,010 |
| Fiber Optic Cable | - | 115,310 | (115,310) |
| GeoCom Consulting | 41,780 | 41,781 | (1) |
| Hawaiian Telcom Charges | | | |
| Haw Tel Frame Relay & CIR | 9,224 | | 9,224 |
| Haw Tel T1 Charges | 17,375 | 35,191 | (17,816) |
| Hawaiian Telcom Trunk | 1,086,129 | 1,528,760 | (442,631) |
| HawT Chgs for C&C, Hickam, HPD | - | 31,620 | (31,620) |
| Total Hawaiian Telcom Charges | 1,112,728 | 1,595,571 | (482,843) |
| Overtime | | | |
| O/T GeoComm Training | 3,376 | 13,758 | (10,382) |
| O/T Pictometry Training | - | 3,106 | (3,106) |
| Total Overtime | 3,376 | 16,864 | (13,488) |
| Pictometry License Agreement | | 270,558 | (270,558) |
| Software Maintenance | | | |
| GeoSnap Maintenance | 22,380 | 22,380 | - |
| Total Software Maintenance | 22,380 | 22,380 | - |
| Training | | | |
| Training (CAD) HPD | 826 | | 826 |
| Total Training | 826 | | |
| Total PSAP Expenses | 1,589,793 | 2,406,287 | (816,494) |
| WSP Cost Recovery | | | |
| Sprint/Nextel | - | | |
| Total WSP Cost Recovery | - | | |
| Total DISBURSEMENTS | 1,589,793 | 2,406,287 | (816,494) |
| NET RECEIPTS & DISBURSEMENTS | (1,589,793) | (2,406,287) | 816,494 |

HAWAII WIRELESS ENHANCED 911 BOARD
STATEMENT OF CASH FLOWS
For month ending 31 May 2010

| WIRELESS ENHANCED 911 | | | | | | |
|---|------------------|---------------------|------------------------|------------------|---------------------|------------------------|
| FY 2010 RECEIPTS & DISBURSEMENTS | | | | | | |
| For 11 Months ending May 31, 2010 | | | | | | |
| | Operations | | | TOTAL | | |
| DESCRIPTION | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget | Jul '09 - May 10 | Total Annual Budget | \$ Over/(Under) Budget |
| RECEIPTS: | | | | | | |
| Interest Inc | 8,717 | 10,000 | (1,283) | 8,717 | 10,000 | (1,283) |
| Wireless Surcharge Collection | 7,883,855 | 8,227,599 | (343,744) | 7,883,855 | 8,227,599 | (343,744) |
| Total Receipts | 7,892,572 | 8,237,599 | (345,026) | 7,892,572 | 8,237,599 | (345,026) |
| DISBURSEMENTS | | | | | | |
| Audit Expense | 8,883 | 8,900 | (18) | 8,883 | 8,900 | (18) |
| Bank Charge | 32 | | 32 | 32 | - | 32 |
| Board Member Travel | 21,549 | 26,700 | (5,151) | 21,549 | 26,700 | (5,151) |
| Consulting Expense | 442,748 | 556,303 | (113,555) | 442,748 | 556,303 | (113,555) |
| DB&F Assessments | 289,164 | 670,823 | (381,659) | 289,164 | 670,823 | (381,659) |
| PSAP Expenses | 3,322 | 3,000 | 322 | 3,662,266 | 7,560,274 | (3,898,008) |
| WSP Cost Recovery | 165,227 | 177,000 | (11,773) | 165,227 | 177,000 | (11,773) |
| Total Disbursements | 930,924 | 1,442,726 | (511,802) | 4,589,868 | 9,000,000 | (4,410,132) |
| Net Receipts & Disbursements | 6,961,648 | 6,794,873 | 166,775 | 3,302,704 | (762,401) | 4,065,105 |



June 3, 2010

To: Wireless Enhanced 9-1-1 Board, Technical and Finance Committees

From: Glenn Roach – Executive Director

Subject: Authorization to send the Executive Director, Board Members and PSAP Representatives to the Association of Public-Safety Communications Officials International (APCO) Annual Conference in Houston, TX – August 1-4, 2010

The following are the estimated costs per person to APCO Annual Conference in Houston, TX – August 1-4, 2010 (see included brochure)

- Registration: \$ 615
- Airfare: \$ 1,165.
- Hotel: \$ 1,125 (5 nights @ \$225 per night)
- Per Diem \$ 497 (7days @ \$71 per day – M & IE)

- Total: \$3,402



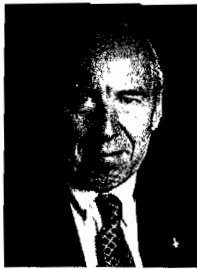
Conference Registration

NEW 4-Day Schedule! More Events!
Same 2009 Prices!



AUGUST 1-4, 2010
HOUSTON, TEXAS
GEORGE R. BROWN
CONVENTION CENTER

www.apco2010.org



Opening Session Keynote

Captain Jim Lovell | Monday, August 2, 2010 | 8:30 AM – 10:00 AM

Captain Jim Lovell's inspirational story is a testament to the essential elements of heroism: a courageous spirit, quick and well-reasoned thinking, meticulous attention to every detail, and the spirit of teamwork that guided him and his crew safely back to Earth. Harkening back to the incredible early days of space exploration and the Apollo program, Lovell applies the "time when we did bold things in space to achieve leadership" to your goals and ambitions, proving that even during challenging times, innovation and new heights of leadership can be attained. An unforgettable motivational speaker with an unforgettable story, Lovell will inspire you with his valiant and courageous journey.

SUPERSESSIONS



Frank Miles

TUESDAY, AUGUST 3

8:00 AM – 10:30 AM
(in conjunction with the Distinguished Achiever's Breakfast)

Sponsored by: **TCS TeleCommunication Systems**
Enabling Convergent Technologies®



John Chappellear

WEDNESDAY, AUGUST 4

12:00 PM – 2:00 PM
(includes lunch)

Build Balance and Reduce Stress, Secrets from The Daily Six

Laugh at Fear: Finding the Courage to Achieve

This is a unique motivational comedy presentation that demonstrates a simple approach to overcoming the self-imposed limits of fear — the number one obstacle to success. With the help of audience volunteers, Frank Miles uses his extraordinary talents of juggling, magic, unicycling, and fire-eating to deliver a powerful presentation, helping you to address the issues of stress, change, and achieving goals.

Agencies are pushing employees to do more and more, often with less and less. Reset your day at anytime, using The Daily Six. This simple, yet powerful, process reduces stress and enhances productivity by showing people to live positively. Prosper, by living with purpose and committing to the success of others.

| WHAT IS INCLUDED IN MY REGISTRATION? | Member Full* | Non-Member Full | Spouse, Guest, Child over 5 yrs of age | Member Day Pass* (S,M,T,W) | Non-Member Day Pass (S,M,T,W) | Member Exhibit Hall Only Day Pass* (M,T) | Non-Member Exhibit Hall Only Day Pass (M,T) |
|--|--------------|-----------------|--|----------------------------|-------------------------------|--|---|
| Early registration fee (before 7/16/2010) | \$415 | \$615 | \$125 | \$105 | \$205 | \$35 | \$55 |
| On-site registration fee | \$465 | \$665 | \$125 | \$155 | \$255 | \$55 | \$75 |
| One complimentary One Year APCO Membership** | n/a | • | | n/a | | n/a | |
| Entrance into all professional development sessions (Sunday – Wednesday) | • | • | | | | | |
| Entrance into the exhibit hall (Monday – Tuesday) | • | • | • | | | | |
| One day entrance into professional development sessions (Sunday – Wednesday) | n/a | n/a | n/a | • | • | | |
| One day entrance into exhibit hall only (Monday – Tuesday) | n/a | n/a | n/a | • | • | • | • |
| 1 ticket to Attendee Welcome Reception (Sunday) | • | • | • | | | | |
| 1 ticket to Monday Night Celebration | • | • | • | | | | |
| 1 ticket to the Distinguished Achiever's Breakfast (Tuesday) | • | • | • | | | | |
| 1 ticket to Closing SUPERSESSION Luncheon (Wednesday) | • | • | • | | | | |
| 1 attendee bag ticket | • | • | • | if available | if available | | |

Social and Networking Event Tickets (if purchased separately)

| | |
|--|------|
| Attendee Welcome Reception Ticket (Sunday) | \$20 |
| Monday Night Event | \$20 |
| Distinguished Achiever's Breakfast (Tuesday) | \$20 |
| Annual Blue & White Gala (Tuesday)*** | \$45 |
| Closing SUPERSESSION Luncheon (Wednesday) | \$20 |

* Please note that you must be a current APCO Member (regular, active or commercial) to register for member categories.

** Excludes commercial and international memberships.

*** Annual Blue & White Gala Tickets must be purchased separately and are not included in any registration.

Register Now! www.apco2010.org

SCHEDULE

4

Agenda is subject to change without notice or obligation. Visit www.apco2010.org for updates.

 Telecommunicator Topics: On the Front Line  Training for Today and Tomorrow  Supervision Leadership & Development

SATURDAY, JULY 31

1:00 PM – 4:00 PM Pre-Registration Check-in/ Badge Pick-up Only (no on-site registration)

8:30 AM – 5:00 PM Executive Council Meeting

SUNDAY, AUGUST 1

7:00 AM – 6:00 PM Registration

7:30 AM – 4:00 PM 13th Annual Golf Tournament—Sponsored by: **HARRIS**









10:00 AM – 12:00 PM Committee Meetings

12:00 PM – 1:00 PM New Attendee Orientation

1:00 PM – 2:00 PM First General Business Session

2:00 PM – 3:00 PM    Featured Presentation—Laughter is Lawful

2:00 PM – 3:00 PM  National Standards for Public Safety Communications  Core NG 9-1-1 Elements: The Logging Service
 Case Studies in Dispatch Consolidation  Big Bang – Little Bucks
 The External Alarm Interface Exchange ANS and False Alarm Reduction Efforts: Making a MASSIVE Difference for Comm Centers

3:15 PM – 4:15 PM  The Good, the Bad, and the Ugly  City of Houston, Texas Leading the Country in the Development and Implementation of its New \$130 Million Next-Generation P-25 Phase 2 700MHz Trunked Radio System
 Using PowerPoint to build software simulators, online learning, and interactive reference tools  Effective Public Safety Backhaul Network Transformation
 “I Want to Speak to the Supervisor!” – Handling Complaints  What are these New In-Building Codes and / How do they Effect You and the Hardware You Buy; a Technical Discussion
 Operating in a Child Centered PSAP
 Grant Writing - A How-To Guide for Funding your New System

4:30 PM – 6:30 PM Attendee Welcome Reception and Grand Opening of the Exhibit Hall

Register Now! www.apco2010.org

AUGUST 1-4, 2010 HOUSTON, TEXAS

GEORGE R. BROWN CONVENTION CENTER



Communications Center Management
 Projects, Planning & Practice
 Current Events/Hot Topics
 Technology Management
 IT & Radio Techno-Talk

MONDAY, AUGUST 2

7:00 AM – 6:00 PM Registration

8:30 AM – 10:00 AM Opening General Session and Keynote Address—Sponsored by: **HARRIS**

10:00 AM – 4:00 PM Exhibit Hall Hours

- | | |
|---|--|
| <p>12:45 PM – 1:45 PM</p> <ul style="list-style-type: none"> How to Act in a Promotional Interview Be All You Can Be As a Trainer Non-Service Initialized Phones: Problems, Challenges, and Legal Status? Beyond the Cubicle: Creating an Ergonomically Focused Communications Center | <ul style="list-style-type: none"> Advanced Automatic Crash Notifications and Urgency Factors: Can We Standardize? 800MHz Rebanding: Lessons Learned How NOT to Specify Radio Coverage |
|---|--|

12:45 PM – 3:00 PM Roundtable Discussion for Communications Supervisors

- | | |
|--|--|
| <p>2:00 PM – 3:00 PM</p> <ul style="list-style-type: none"> PTSD: Identifying Post Traumatic Stress Disorder in Callers and Techniques in Aiding Such Individuals If it is Not in Writing, it Didn't Happen, or Did it? CALEA Panel Procuring CAD Systems for Multi-Discipline Communication Centers | <ul style="list-style-type: none"> Next Generation Cyber Security for Today's Public Safety Systems Interoperability Planning and Governance: a Focus on the Local Level Improving Radio Communication Security Through Better Encryption Management |
|--|--|

3:15 PM – 4:15 PM Featured Presentation—FCC Regulatory Panel

- | | |
|--|---|
| <p>3:15 PM – 4:15 PM</p> <ul style="list-style-type: none"> Do You Feel Like an Elephant in a Phone Booth? - Maintaining Your Fabulous Self in a 9-1-1 World Champagne Training on a Beer Budget | <ul style="list-style-type: none"> Cultivating Positive Change Within Challenging Employees The Emerging Role of Social Media Tools for Public Safety: Beyond the Web |
|--|---|

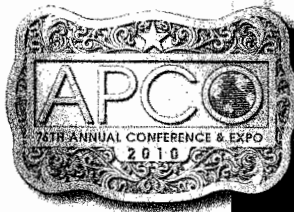
3:15 PM – 5:30 PM Everything You Need to Know, But are Afraid to Ask

- | | |
|---|--|
| <p>4:30 PM – 5:30 PM</p> <ul style="list-style-type: none"> Deployment Awareness for Telecommunicator Emergency Response Taskforce-TERT TEAM How to Teach a NEW Dog OLD Tricks Registered Public-Safety Leader (RPL): Your Path to Success Lessons Learned in Moving from Coded-Substitutions to Plain Language | <ul style="list-style-type: none"> Virtual USA Panel: Connecting Emergency Responders to Real-Time, Actionable Information When Will P25 Radios Really be Interchangeable Between Manufacturers? Cybersecurity and Public Safety |
|---|--|

7:00 PM – 10:00 PM Monday Night Celebration

AUGUST 1-4, 2010 HOUSTON, TEXAS

GEORGE R. BROWN CONVENTION CENTER



7

Communications Center Management
 Projects, Planning & Practice
 Current Events/Hot Topics
 Technology Management
 IT & Radio Techno-Talk

WEDNESDAY, AUGUST 4

7:00 AM – 12:00 PM Registration

8:15 AM – 9:15 AM

- Terminology and Technology
Removing the Fear Factor
- Training Syllabus
- Putting your IQ into QI - The
Quality Improvement Cycle
- Preventing Information Overload on Patrol

- Get Behind the Wheel - Building Your
PSAP's Roadmap to Next Gen 911
- Narrowbanding Update - Time is Growing Short
- The Role of Satellite in Interoperable
Communications for Public Safety

8:15 AM – 11:45 AM Leadership Symposium Classes

9:30 AM – 10:30 AM

- Officer Down: What Dispatchers Need to Know
- Can You Teach an Old Dog New Tricks?
- Quest for Quality

- PSAP NextGen Readiness - What About The Map?
- Are IP Technologies Really Ready for Mission-
Critical Wireless Communication Systems?

9:30 AM – 11:45 AM

- Broadband Communications to Enable First Responders with New Level of Information

10:45 AM – 11:45 AM

- Where Am I? Why Am I Here?
- APCO Call Center Standards Committee Panel
Discussion - Public Safety Communications
Training Coordinator Training Standard
- Effective Use of NCIC in Missing, Abducted
and Sexually Exploited Child Incidents
- Communications Tower Design and
Installation Points To Remember
- The Future of Mobile VPN Technology for
Mission-Critical Communications
- The New Multi-Band Radios and Their
Impact on Interoperability

12:00 PM – 2:00 PM Closing SUPERSESSION Luncheon


Register Now! www.apco2010.org

**STATE OF HAWAII
WIRELESS ENHANCED 911 BOARD**

PSAP REIMBURSEMENT REQUEST WORKSHEET


1. The purpose of this form is to provide a means for County or individual PSAP site representatives to request reimbursement for equipment, systems, services, and/or conference/meeting costs from the State of Hawaii Wireless Enhanced 911 Board.

2. PSAP INFORMATION

- a. PSAP/County: Honolulu
- b. Individual Submitting Request: Sheldon Kono
- c. Rank/Title: DPSA II
- d. Telephone Number: 768-7860 Email Address: skono@honolulu.gov
- e. Contact/Address for Reimbursement Payments: Sheldon Kono, 650 S King St 6th Floor, Honolulu, HI, 96813
- f. Total Amount Requested: \$18,586.00
- g. Signature of Requestor: 

h. EQUIPMENT, SYSTEMS, OR SERVICES RELATED TO WIRELESS E9-1-1

| Item | Description | Quantity | Non-Recurring Cost (NRC) | Annual Recurring Cost (ARC) |
|------|---|----------|--------------------------|-----------------------------|
| 1 | E911 workstation and server 2yr-extended warranty | 1 | \$18,586.00 | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

 MAY 19 2010
Signature of PSAP Representative on WE911 Board and Date

| Extended Services Quote Information | |
|-------------------------------------|--------------|
| Quote #: | 101345009322 |

| Customer Information | |
|----------------------|---------------------------|
| Date: | May 13, 2010 |
| Company Name: | CITY & COUNTY OF HONOLULU |
| Dell Customer #: | 81272915 |
| | 2 year |

| Dell Contact Information | |
|---|--|
| Rachael Contreras APOS Services Consultant | |
| Rachael_Contreras@Dell.com | |
| Phone: 1-800-247-4618 ext. 5139850 | |
| Fax: 1-866-584-8581 | |

Dell Extended Services Details

| Current Equipment Information | | | | | Extended Service Information | | | | |
|-------------------------------|-----------------|-----------------------|------------|-----------------------------|------------------------------|-----------------------|-------------------|-------------------|-------------|
| Service Tag # | Model | Service Contract Type | Ship Date | Service Contract Expiration | Service Contract Type | New Contract End Date | Service Extension | Reinstatement Fee | Total Price |
| VCFJ1C1 | POWER EDGE 2060 | S0 + SV | 10/31/2008 | 10/30/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| CCFJ1C1 | POWER EDGE 2060 | S0 + SV | 10/31/2008 | 10/30/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 885J1C1 | POWER EDGE 2060 | S0 + SV | 10/31/2008 | 10/30/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 90LL1C1 | POWER EDGE 2060 | S0 + SV | 11/11/2008 | 10/31/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 90LL1C1 | POWER EDGE 2060 | S0 + SV | 11/11/2008 | 10/31/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 80LF1C1 | POWER EDGE 2060 | S0 + SV | 11/11/2008 | 10/31/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| DCFJ1C1 | POWER EDGE 2060 | S0 + SV | 10/31/2008 | 10/30/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 896J1C1 | POWER EDGE 2060 | S0 + SV | 10/31/2008 | 10/30/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 80LL1C1 | POWER EDGE 2060 | S0 + SV | 11/11/2008 | 10/31/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 696J1C1 | POWER EDGE 2060 | S0 + SV | 10/31/2008 | 10/30/2009 | S0+PS | 5/12/2012 | \$ 1,722.00 | \$ 200.00 | \$ 1,922.00 |
| 1YC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 8XC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| HVC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| LXC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 1XC21C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| DXC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| GW21C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 9XC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 5WC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 3LJ11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| CWC21C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 3LJ11C1 | OPTIPLEX 745 | ND | 10/31/2008 | 10/30/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| BMU11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 1WC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| DWC21C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| FLJ11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| HLJ11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| GMU11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| FXC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 8VC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 7WC21C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 4XC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 7WC21C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 8LJ11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 1MU11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| DMU11C1 | OPTIPLEX 745 | ND | 10/31/2008 | 10/30/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 1MU11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 3WC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 8DL21C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 8XC21C1 | OPTIPLEX 745 | ND | 10/28/2008 | 10/27/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| 2MU11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| CLJ11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |
| DLJ11C1 | OPTIPLEX 745 | ND | 10/27/2008 | 10/26/2009 | ND | 5/12/2012 | \$ 202.00 | \$ 100.00 | \$ 302.00 |

| Contract Descriptions | |
|-----------------------|--|
| 2H | 2HR 7x24 Service |
| 8H | 8HR 7x24 onsite diagnosis/8HR repair |
| S1_S0 | 4HR 7x24 Service |
| S4 | 4HR 5X10 Service |
| ND | Next Business Day Onsite Service |
| NP | Next Business Day - Parts Only |
| AE | Advanced Exchange |
| RR | Return to Depot |
| LT | Unlimited Technical Support |
| KK | Keep Your Hard Drive |
| TS | Gold Technical Support |
| CC | Complete Care |
| SV_GD_PL | SilverGoldPlatinum |
| PS | End User ProSupport |
| PSMC | End User ProSupport Mission Critical |
| PS | IT ProSupport |
| PSMC | IT ProSupport Mission Critical |
| EPS | Enterprise ProSupport |
| PSMC | Enterprise ProSupport Mission Critical |
| EOL | End Of Life |

| | |
|----------------------------|---------------------|
| Extended Services Subtotal | \$ 23,886.00 |
| Reinstatement Fees | Waived |
| Taxes | |
| Subtotal: | \$ 23,886.00 |
| Discounts Applied | \$ 5,300.00 |
| Total: | \$ 18,586.00 |

Discount Valid until June 13 2010
Modifications to quote may affect available promotion

Pricing does not include sales tax where applicable.
This quotation is valid for 30 days.

Purchase Order Requirements
Please remember to include the following information:

[Questions about Services? Click here.](#)

[Support Questions? Click here.](#)

- Billing address
- Shipping address, including a contact name & phone number
- Terms stated as 'Net 30'
- A total dollar amount
- An authorizing signature (if required)

Please attach a copy of your Dell quote, or reference the Dell quote number(s) on the purchase order

WIRELESS ENHANCED 911

FY 2011 – FY 2015 SPENDING PLAN
(Revision 1)

| Preliminary FY 2011 - 2015 Spending Plan Assumptions: | | | |
|---|--|--|--|
| | | | |
| 1. No Carryover from FY 2010; all FY 2010 incurred costs to be accrued. | | | |
| 2. Legislative Spending Ceiling to be Increased | | | |
| 3. No Federal Government Sharing in WSP Surcharge. | | | |
| 4. Cash Receipts to remain flat. | | | |
| 5. All proposed spending prioritized. | | | |
| 6. Must find additional funding sources. | | | |

| Wireless E911 Cash Flow Projection | | | | | | |
|---|----------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|
| Description | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Beginning Cash | \$ 11,356,302 | \$ 7,881,961 | \$ (2,811,376) | \$ (18,202,205) | \$ (23,437,436) | \$ (28,734,952) |
| Add: Cash Receipts | \$ 615,000 | \$ 8,300,000 | \$ 8,300,000 | \$ 8,300,000 | \$ 8,300,000 | \$ 8,300,000 |
| Less: Cash Payments | \$ 4,089,341 | \$ 18,993,337 | \$ 23,690,829 | \$ 13,535,231 | \$ 13,597,516 | \$ 13,818,483 |
| Ending Cash | \$ 7,881,961 | \$ (2,811,376) | \$ (18,202,205) | \$ (23,437,436) | \$ (28,734,952) | \$ (34,253,435) |

SUMMARY BY FISCAL YEAR

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Estimated Expenses | | | | | |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| Geo Snap Map Maint. | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Tower Lease | 7,539 | 7,690 | 7,844 | 8,000 | 8,160 |
| CAD H/W & S/W Maint. | 402,867 | 410,152 | 417,596 | 425,204 | 432,879 |
| Exacom Recorder Maint | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| CAD HFD TriTech System Maintenance | 110,000 | 112,200 | 114,444 | 116,733 | 119,068 |
| Transfer CML Workstations | 80,064 | 81,665 | 83,299 | 86,664 | 88,397 |
| HawTel Drop&Run Costs | 2,750 | - | - | - | - |
| Pictometry | 1,929,685 | 1,962,003 | 1,989,811 | 2,023,528 | 2,052,762 |
| HawTel Trunk Charges | 1,725,899 | 1,752,077 | 1,778,779 | 1,806,016 | 1,833,796 |
| HawTel Long Distance Charges | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Akimeka, LLC PM Contract | 1,665,138 | 1,707,920 | 1,757,872 | 1,797,179 | 1,847,840 |
| Total WSP - Sprint/Nextel | 180,000 | 183,600 | 187,272 | 191,017 | 194,838 |
| ED Contract | 325,000 | 331,500 | 338,130 | 344,893 | 351,790 |
| Board Member T&E | 27,000 | 27,540 | 28,091 | 28,653 | 29,226 |
| Audits | - | 8,800 | - | 8,900 | - |
| HawTel Network Communications | 60,000 | 61,200 | 62,424 | 63,672 | 64,946 |
| New CML Positions | 74,261 | 74,114 | 74,114 | 74,114 | 74,114 |
| Exclusive CAD Training-New | 11,400 | 11,685 | 11,977 | 12,276 | 12,583 |
| Exclusive CAD Training-Recall | 4,200 | 4,305 | 4,413 | 4,523 | 4,636 |
| DB&F Revenue Assessment | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 |
| DB&F Admin Assessment | 189,695 | 193,445 | 196,883 | 200,767 | 204,321 |
| | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 7,284,098 | 7,419,896 | 7,544,375 | 7,685,023 | 7,813,726 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD Monitors, Keyboards, CPUs | 82,900 | - | 82,900 | - | 82,900 |
| CAD System Upgrade | 2,300,000 | - | - | - | - |
| HPD CAD System Upgrade | 1,900,000 | - | - | - | - |
| IP Genesis CAD | 120,000 | 60,000 | - | - | - |
| DB&F Assessment | 125,042 | 1,704 | 2,354 | - | 2,354 |
| Sub Category I-B NonRecurring Costs | 4,527,942 | 61,704 | 85,254 | - | 85,254 |
| Subtotal Category I BASIC SERVICES | 11,812,041 | 7,481,600 | 7,629,630 | 7,685,023 | 7,898,981 |
| CATEGORY II - New Services & Equip | | | | | |
| CML's for Alternate Dispatch Center | - | 103,600 | 103,600 | 103,600 | 103,600 |
| (Maui) Defense EOC CAD Maintenance | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| Intergraph CAD I/Map Editor Training | 40,000 | - | - | - | - |
| Capitol In-Building Wireless Expansion | 625,000 | - | - | - | - |
| Rural Wireless Expansion Costs | - | 3,125,000 | 3,125,000 | 3,125,000 | 3,125,000 |
| Positron Equip & S/W Maintenance | 40,000 | - | - | - | - |
| CAD Server Replacement | 1,100,000 | - | - | - | - |
| Wireless Next Gen 9-1-1 deployment | - | 10,000,000 | - | - | - |
| Wireless Next Gen 9-1-1 | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Public Education | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Board Technical Staff/Consultants | - | 500,000 | 500,000 | 500,000 | 500,000 |
| Next Generation Pilot Program | 500,000 | - | - | - | - |
| Accuracy adjustment of property boundary base maps | 350,000 | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | 211,539 | 210,865 | 210,865 | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 80,000 | 81,600 | 83,232 | 84,897 | 86,595 |
| CAD Mobile Data Units | 57,600 | 57,600 | 57,600 | 57,600 | 57,600 |
| Logging Recorder System Upgrade | 250,000 | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | 40,000 | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| EMS CDS Computer H/W replacement | 130,000 | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | 30,000 | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 |
| EMS CDS Server Replacement | 950,000 | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | 500,000 | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | 1,200,000 | - | - | - | - |
| EMS Telecommunications connectivity at storage center | 450,000 | - | - | - | - |
| EMS CDS Live Routing | - | 20,000 | - | - | - |
| | - | - | - | - | - |
| DB&F Assessment | 189,166 | 437,858 | 153,317 | 153,364 | 153,412 |
| | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 6,849,946 | 15,855,377 | 5,551,794 | 5,553,506 | 5,555,252 |
| CATEGORY III-Other | | | | | |
| Next Gen 911 demo project | - | 5,000 | - | - | - |
| Kauai Next Generation Provider Conf. | - | 18,000 | 18,000 | 18,000 | 18,000 |
| NENA Conference | 61,800 | 56,600 | 63,412 | 58,236 | 59,073 |
| APCO Conference | 49,800 | 56,600 | 51,412 | 58,236 | 59,073 |
| Intergraph Conference | 13,200 | 13,400 | 13,600 | 13,800 | 14,000 |
| Motorola Conference | 18,000 | 18,240 | 18,485 | 18,734 | 18,989 |
| Pictometry Conference | 22,200 | 22,400 | 22,600 | 22,800 | 23,000 |
| Navigator Conf. | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| 9-1-1 Goes to Washington, DC | 43,200 | 37,820 | 38,448 | 39,085 | 39,731 |
| NASNA | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| Tech CAD Systems Admin Training | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Vision AirCAD Users Conference | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| NENA TDC/ODC | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Public Education Session concerning use of E911 | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Annual Recall Training in Wireless 911 call service | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Funding to handle various emergency incidents | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DB&F Assessment | 9,150 | 9,772 | 9,771 | 9,914 | 10,059 |
| | - | - | - | - | - |
| Subtotal Category III Other | 331,350 | 353,852 | 353,808 | 358,987 | 364,250 |
| Totals | 18,993,337 | 23,690,829 | 13,535,231 | 13,597,516 | 13,818,483 |

SPENDING DETAIL BY FISCAL YEAR

| WIRELESS E911 SPENDING PLAN | FY 2011 | | | | | |
|---|------------|-------------|-----------|-----------|-----------|------------|
| | Oahu | Mau/Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 30,000 | - | - | - | - | 30,000 |
| EMS Tower Lease | 7,539 | - | - | - | - | 7,539 |
| CAD H/W & S/W Maint. | 223,000 | 113,000 | 66,867 | - | - | 402,867 |
| Exacom Recorder Maint | 40,000 | - | - | - | - | 40,000 |
| CAD HFD TriTech System Maintenance | 110,000 | - | - | - | - | 110,000 |
| Transfer CML Workstations | 80,064 | - | - | - | - | 80,064 |
| HawTel Drop&Run Costs | - | - | - | 2,750 | - | 2,750 |
| Pictometry | 295,005 | 396,750 | 1,039,000 | 198,930 | - | 1,929,685 |
| HawTel Trunk Charges | 1,086,129 | 222,792 | 305,580 | 111,398 | - | 1,725,899 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 507,631 | 421,692 | 435,739 | 300,076 | - | 1,665,138 |
| Total WSP - Sprint/Nextel | - | - | - | - | 180,000 | 180,000 |
| ED Contract | - | - | - | - | 325,000 | 325,000 |
| Board Member T&E | - | - | - | - | 27,000 | 27,000 |
| Audits | - | - | - | - | - | - |
| HawTel Network Communications | 60,000 | - | - | - | - | 60,000 |
| New CML Positions | 15,416 | - | - | 58,845 | - | 74,261 |
| Exclusive CAD Training-New | - | 11,400 | - | - | - | 11,400 |
| Exclusive CAD Training-Recall | - | 4,200 | - | - | - | 4,200 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 189,695 | 189,695 |
| | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,454,784 | 1,169,834 | 1,847,186 | 675,599 | 1,136,695 | 7,284,098 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | 82,900 | - | - | - | 82,900 |
| CAD System Upgrade | - | - | - | 2,300,000 | - | 2,300,000 |
| HPD CAD System Upgrade | 1,900,000 | - | - | - | - | 1,900,000 |
| IP Genesis CAD | - | - | - | 120,000 | - | 120,000 |
| DB&F Assessment | - | - | - | - | 125,042 | 125,042 |
| Sub Category I-B NonRecurring Costs | 1,900,000 | 82,900 | - | 2,420,000 | 125,042 | 4,527,942 |
| | | | | | | |
| Subtotal Category I BASIC SERVICES | 4,354,784 | 1,252,734 | 1,847,186 | 3,095,599 | 1,261,737 | 11,812,041 |
| CATEGORY II - New Services & Equip | | | | | | |
| CML's for Alternate Dispatch Center | - | - | - | - | - | - |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | 40,000 | - | - | 40,000 |
| Capitol In-Building Wireless Expansion | - | - | - | - | 625,000 | 625,000 |
| Rural Wireless Expansion Costs | - | - | - | - | - | - |
| Positron Equip & S/W Maintenance | - | - | 40,000 | - | - | 40,000 |
| CAD Server Replacement | 1,100,000 | - | - | - | - | 1,100,000 |
| Wireless Next Gen 9-1-1 deployment | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 | - | - | - | - | - | - |
| Public Education | - | - | - | - | 250,000 | 250,000 |
| Board Technical Staff/Consultants | - | - | - | - | - | - |
| Next Generation Pilot Program | 500,000 | - | - | - | - | 500,000 |
| Accuracy adjustment of property boundry base maps | 350,000 | - | - | - | - | 350,000 |
| 3 CMLs for Alternate Dispatch Center | - | - | - | - | - | - |
| 2 contract positions, GIS Analyst and GIS Cartographic | 80,000 | - | - | - | - | 80,000 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | 250,000 | - | - | - | - | 250,000 |
| EMS CML Dispatcher/Call Taker S/W License | 40,000 | - | - | - | - | 40,000 |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | 130,000 | - | - | - | - | 130,000 |
| EMS Custom TriTech-GeoCom Interface | 30,000 | - | - | - | - | 30,000 |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | 950,000 | - | - | - | - | 950,000 |
| EMS Mobile Backup Dispatch center vehicle | 500,000 | - | - | - | - | 500,000 |
| EMS Secure Storage for Back up dispatch center | 1,200,000 | - | - | - | - | 1,200,000 |
| EMS Telecommunications connectivity at storage center | 450,000 | - | - | - | - | 450,000 |
| EMS CADS Live Routing | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 189,166 | 189,166 |
| | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 5,632,180 | 16,000 | 80,000 | 57,600 | 1,064,166 | 6,849,946 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | - | - | - |
| Kauai Next Generation Provider Conf. | - | - | - | - | - | - |
| NENA Conference | 30,000 | 6,000 | 10,800 | 12,000 | 3,000 | 61,800 |
| APCO Conference | 30,000 | - | 10,800 | 6,000 | 3,000 | 49,800 |
| Intergraph Conference | - | 6,000 | 7,200 | - | - | 13,200 |
| Motorola Conference | 12,000 | - | - | 6,000 | - | 18,000 |
| Pictometry Conference | - | 6,000 | 7,200 | 6,000 | 3,000 | 22,200 |
| Navigator Conf. | 18,000 | - | - | - | - | 18,000 |
| 9-1-1 Goes to Washington, DC | 21,000 | 6,000 | 7,200 | 6,000 | 3,000 | 43,200 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,000 | - | - | - | - | 18,000 |
| Tech CAD Systems Admin Training | 8,000 | - | - | - | - | 8,000 |
| Vision AirCAD Users Conference | 7,000 | - | - | - | - | 7,000 |
| NENA TDC/ODC | 30,000 | - | - | - | - | 30,000 |
| EMS Public Education Session concerning use of E911 | 10,000 | - | - | - | - | 10,000 |
| EMS Annual Recall Training in Wireless 911 call service | 10,000 | - | - | - | - | 10,000 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 9,150 | 9,150 |
| Subtotal Category III Other | 204,000 | 24,000 | 43,200 | 36,000 | 24,150 | 331,350 |
| Totals | 10,190,964 | 1,292,734 | 1,970,386 | 3,189,199 | 2,350,054 | 18,993,337 |

| WIRELESS E911 SPENDING PLAN | FY 2012 | | | | | |
|---|-----------|---------------|-----------|-----------|------------|------------|
| | Oahu | Mauai/Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 30,600 | - | - | - | - | 30,600 |
| EMS Tower Lease | 7,690 | - | - | - | - | 7,690 |
| CAD H/W & S/W Maint. | 227,460 | 115,825 | 66,867 | - | - | 410,152 |
| Exacom Recorder Maint | 40,800 | - | - | - | - | 40,800 |
| CAD HFD TriTech System Maintenance | 112,200 | - | - | - | - | 112,200 |
| Transfer CML Workstations | 81,665 | - | - | - | - | 81,665 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 300,905 | 404,685 | 1,059,780 | 196,633 | - | 1,962,003 |
| HawTel Trunk Charges | 1,107,852 | 227,248 | 305,580 | 111,398 | - | 1,752,077 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 517,784 | 430,126 | 450,166 | 309,845 | - | 1,707,920 |
| Total WSP - Sprint/Nextel | - | - | - | - | 183,600 | 183,600 |
| ED Contract | - | - | - | - | 331,500 | 331,500 |
| Board Member T&E | - | - | - | - | 27,540 | 27,540 |
| Audits | - | - | - | - | 8,800 | 8,800 |
| HawTel Network Communications | 61,200 | - | - | - | - | 61,200 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 11,685 | - | - | - | 11,685 |
| Exclusive CAD Training-Recall | - | 4,305 | - | - | - | 4,305 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 193,445 | 193,445 |
| | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,503,424 | 1,193,874 | 1,882,393 | 680,321 | 1,159,885 | 7,419,896 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | - | - | - | - | - |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genesis CAD | - | - | - | 60,000 | - | 60,000 |
| DB&F Assessment | - | - | - | - | 1,704 | 1,704 |
| Sub Category I-B NonRecurring Costs | - | - | - | 60,000 | 1,704 | 61,704 |
| | | | | | | |
| Subtotal Category I BASIC SERVICES | 2,503,424 | 1,193,874 | 1,882,393 | 740,321 | 1,161,589 | 7,481,600 |
| CATEGORY II - New Services & Equip | | | | | | |
| CML's for Alternate Dispatch Center | - | - | - | 103,600 | - | 103,600 |
| (Mauai) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Capitol In-Building Wireless Expansion | - | - | - | - | - | - |
| Rural Wireless Expansion Costs | - | - | - | - | 3,125,000 | 3,125,000 |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| CAD Server Replacement | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 deployment | - | - | - | - | 10,000,000 | 10,000,000 |
| Wireless Next Gen 9-1-1 | - | - | - | - | 1,000,000 | 1,000,000 |
| Public Education | - | - | - | - | 250,000 | 250,000 |
| Board Technical Staff/Consultants | - | - | - | - | 500,000 | 500,000 |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundry base maps | - | - | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | - | - | 211,539 | - | 211,539 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 81,600 | - | - | - | - | 81,600 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | 20,000 | - | - | - | - | 20,000 |
| DB&F Assessment | - | - | - | - | 437,858 | 437,858 |
| | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 153,780 | 16,000 | - | 372,739 | 15,312,858 | 15,855,377 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | 5,000 | - | 5,000 |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 30,600 | 6,000 | 11,000 | 6,000 | 3,000 | 56,600 |
| APCO Conference | 30,600 | - | 11,000 | 12,000 | 3,000 | 56,600 |
| Intergraph Conference | - | 6,000 | 7,400 | - | - | 13,400 |
| Motorola Conference | 12,240 | - | - | 6,000 | - | 18,240 |
| Pictometry Conference | - | 6,000 | 7,400 | 6,000 | 3,000 | 22,400 |
| Navigator Conf. | 18,360 | - | - | - | - | 18,360 |
| 9-1-1 Goes to Washington, DC | 21,420 | 6,000 | 7,400 | - | 3,000 | 37,820 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,360 | - | - | - | - | 18,360 |
| Tech CAD Systems Admin Training | 8,160 | - | - | - | - | 8,160 |
| Vision AirCAD Users Conference | 7,140 | - | - | - | - | 7,140 |
| NENA TDC/ODC | 30,600 | - | - | - | - | 30,600 |
| EMS Public Education Session concerning use of E911 | 10,200 | - | - | - | - | 10,200 |
| EMS Annual Recall Training in Wireless 911 call service | 10,200 | - | - | - | - | 10,200 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 9,772 | 9,772 |
| Subtotal Category III Other | 207,880 | 24,000 | 44,200 | 53,000 | 24,772 | 353,852 |
| Totals | 2,865,084 | 1,233,874 | 1,926,593 | 1,166,060 | 16,499,219 | 23,690,829 |

| WIRELESS E911 SPENDING PLAN | FY 2013 | | | | | |
|---|-----------|--------------|-----------|-----------|-----------|------------|
| | Oahu | Maui Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I - Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 31,212 | - | - | - | - | 31,212 |
| EMS Tower Lease | 7,844 | - | - | - | - | 7,844 |
| CAD H/W & S/W Maint. | 232,009 | 118,720 | 66,867 | - | - | 417,596 |
| Exacom Recorder Maint | 41,616 | - | - | - | - | 41,616 |
| CAD HFD TriTech System Maintenance | 114,444 | - | - | - | - | 114,444 |
| Transfer CML Workstations | 83,299 | - | - | - | - | 83,299 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 306,923 | 412,779 | 1,080,976 | 189,133 | - | 1,989,811 |
| HawTel Trunk Charges | 1,130,009 | 231,793 | 305,580 | 111,398 | - | 1,778,779 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 528,139 | 438,728 | 465,097 | 325,907 | - | 1,757,872 |
| Total WSP - Sprint/Nextel | - | - | - | - | 187,272 | 187,272 |
| ED Contract | - | - | - | - | 338,130 | 338,130 |
| Board Member T&E | - | - | - | - | 28,091 | 28,091 |
| Audits | - | - | - | - | - | - |
| HawTel Network Communications | 62,424 | - | - | - | - | 62,424 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 11,977 | - | - | - | 11,977 |
| Exclusive CAD Training-Recall | - | 4,413 | - | - | - | 4,413 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 196,883 | 196,883 |
| | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,553,187 | 1,218,410 | 1,918,520 | 688,883 | 1,165,376 | 7,544,375 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | 82,900 | - | - | - | 82,900 |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genesis CAD | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 2,354 | 2,354 |
| Sub Category I-B NonRecurring Costs | - | 82,900 | - | - | 2,354 | 85,254 |
| | | | | | | |
| Subtotal Category I - BASIC SERVICES | 2,553,187 | 1,301,310 | 1,918,520 | 688,883 | 1,167,730 | 7,629,630 |
| CATEGORY II - New Services & Equip | | | | | | |
| CML's for Alternate Dispatch Center | - | - | - | 103,600 | - | 103,600 |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Capitol In-Building Wireless Expansion | - | - | - | - | - | - |
| Rural Wireless Expansion Costs | - | - | - | - | 3,125,000 | 3,125,000 |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| CAD Server Replacement | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 deployment | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 | - | - | - | - | 1,000,000 | 1,000,000 |
| Public Education | - | - | - | - | 250,000 | 250,000 |
| Board Technical Staff/Consultants | - | - | - | - | 500,000 | 500,000 |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundry base maps | - | - | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | - | - | 210,865 | - | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 83,232 | - | - | - | - | 83,232 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 153,317 | 153,317 |
| | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 135,412 | 16,000 | - | 372,065 | 5,028,317 | 5,551,794 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | - | - | - |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 31,212 | 6,000 | 11,200 | 12,000 | 3,000 | 63,412 |
| APCO Conference | 31,212 | - | 11,200 | 6,000 | 3,000 | 51,412 |
| Intergraph Conference | - | 6,000 | 7,600 | - | - | 13,600 |
| Motorola Conference | 12,485 | - | - | 6,000 | - | 18,485 |
| Pictometry Conference | - | 6,000 | 7,600 | 6,000 | 3,000 | 22,600 |
| Navigator Conf. | 18,727 | - | - | - | - | 18,727 |
| 9-1-1 Goes to Washington, DC | 21,848 | 6,000 | 7,600 | - | 3,000 | 38,448 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,727 | - | - | - | - | 18,727 |
| Tech CAD Systems Admin Training | 8,323 | - | - | - | - | 8,323 |
| Vision AirCAD Users Conference | 7,283 | - | - | - | - | 7,283 |
| NENA TDC/ODC | 31,212 | - | - | - | - | 31,212 |
| EMS Public Education Session concerning use of E911 | 10,404 | - | - | - | - | 10,404 |
| EMS Annual Recall Training in Wireless 911 call service | 10,404 | - | - | - | - | 10,404 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 9,771 | 9,771 |
| Subtotal Category III Other | 211,837 | 24,000 | 45,200 | 48,000 | 24,771 | 353,808 |
| Totals | 2,900,436 | 1,341,310 | 1,963,720 | 1,108,948 | 6,220,817 | 13,535,231 |

| WIRELESS E911 SPENDING PLAN | FY 2014 | | | | | |
|---|-----------|--------------|-----------|-----------|-----------|------------|
| | Oahu | Maui Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 31,836 | - | - | - | - | 31,836 |
| EMS Tower Lease | 8,000 | - | - | - | - | 8,000 |
| CAD H/W & S/W Maint. | 236,649 | 121,688 | 66,867 | - | - | 425,204 |
| Exacom Recorder Maint | 42,448 | - | - | - | - | 42,448 |
| CAD HFD TriTech System Maintenance | 116,733 | - | - | - | - | 116,733 |
| Transfer CML Workstations | 86,664 | - | - | - | - | 86,664 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 313,062 | 421,034 | 1,102,595 | 186,837 | - | 2,023,528 |
| HawTel Trunk Charges | 1,152,609 | 236,429 | 305,580 | 111,398 | - | 1,806,016 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 538,702 | 447,503 | 480,551 | 330,423 | - | 1,797,179 |
| Total WSP - Sprint/Nextel | - | - | - | - | 191,017 | 191,017 |
| ED Contract | - | - | - | - | 344,893 | 344,893 |
| Board Member T&E | - | - | - | - | 28,653 | 28,653 |
| Audits | - | - | - | - | 8,900 | 8,900 |
| HawTel Network Communications | 63,672 | - | - | - | - | 63,672 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 12,276 | - | - | - | 12,276 |
| Exclusive CAD Training-Recall | - | 4,523 | - | - | - | 4,523 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 200,767 | 200,767 |
| | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,605,644 | 1,243,453 | 1,955,593 | 691,103 | 1,189,230 | 7,685,023 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | - | - | - | - | - |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genesis CAD | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | - | - |
| Sub Category I-B NonRecurring Costs | - | - | - | - | - | - |
| Subtotal Category I BASIC SERVICES | 2,605,644 | 1,243,453 | 1,955,593 | 691,103 | 1,189,230 | 7,685,023 |
| CATEGORY II - New Services & Equip | | | | | | |
| CML's for Alternate Dispatch Center | - | - | - | 103,600 | - | 103,600 |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Capitol In-Building Wireless Expansion | - | - | - | - | - | - |
| Rural Wireless Expansion Costs | - | - | - | - | 3,125,000 | 3,125,000 |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| CAD Server Replacement | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 deployment | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 | - | - | - | - | 1,000,000 | 1,000,000 |
| Public Education | - | - | - | - | 250,000 | 250,000 |
| Board Technical Staff/Consultants | - | - | - | - | 500,000 | 500,000 |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundary base maps | - | - | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | - | - | 210,865 | - | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 84,897 | - | - | - | - | 84,897 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 153,364 | 153,364 |
| | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 137,077 | 16,000 | - | 372,065 | 5,028,364 | 5,553,506 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | - | - | - |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 31,836 | 6,000 | 11,400 | 6,000 | 3,000 | 58,236 |
| APCO Conference | 31,836 | - | 11,400 | 12,000 | 3,000 | 58,236 |
| Intergraph Conference | - | 6,000 | 7,800 | - | - | 13,800 |
| Motorola Conference | 12,734 | - | - | 6,000 | - | 18,734 |
| Pictometry Conference | - | 6,000 | 7,800 | 6,000 | 3,000 | 22,800 |
| Navigator Conf. | 19,102 | - | - | - | - | 19,102 |
| 9-1-1 Goes to Washington, DC | 22,285 | 6,000 | 7,800 | - | 3,000 | 39,085 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 19,102 | - | - | - | - | 19,102 |
| Tech CAD Systems Admin Training | 8,490 | - | - | - | - | 8,490 |
| Vision AirCAD Users Conference | 7,428 | - | - | - | - | 7,428 |
| NENA TDC/ODC | 31,836 | - | - | - | - | 31,836 |
| EMS Public Education Session concerning use of E911 | 10,612 | - | - | - | - | 10,612 |
| EMS Annual Recall Training in Wireless 911 call service | 10,612 | - | - | - | - | 10,612 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 9,914 | 9,914 |
| Subtotal Category III Other | 215,873 | 24,000 | 46,200 | 48,000 | 24,914 | 358,987 |
| Totals | 2,958,594 | 1,283,453 | 2,001,793 | 1,111,168 | 6,242,508 | 13,597,516 |

| WIRELESS E911 SPENDING PLAN | FY 2015 | | | | | |
|---|-----------|--------------|-----------|-----------|-----------|------------|
| | Oahu | Maui Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 32,473 | - | - | - | - | 32,473 |
| EMS Tower Lease | 8,160 | - | - | - | - | 8,160 |
| CAD H/W & S/W Maint. | 241,382 | 124,630 | 66,867 | - | - | 432,879 |
| Exacom Recorder Maint | 43,297 | - | - | - | - | 43,297 |
| CAD HFD TriTech System Maintenance | 119,068 | - | - | - | - | 119,068 |
| Transfer CML Workstations | 88,397 | - | - | - | - | 88,397 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 319,323 | 429,455 | 1,124,647 | 179,337 | - | 2,052,762 |
| HawTel Trunk Charges | 1,175,661 | 241,157 | 305,580 | 111,398 | - | 1,833,796 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 549,476 | 456,453 | 494,967 | 346,944 | - | 1,847,840 |
| Total WSP - Sprint/Nextel | - | - | - | - | 194,838 | 194,838 |
| ED Contract | - | - | - | - | 351,790 | 351,790 |
| Board Member T&E | - | - | - | - | 29,226 | 29,226 |
| Audits | - | - | - | - | - | - |
| HawTel Network Communications | 64,946 | - | - | - | - | 64,946 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 12,583 | - | - | - | 12,583 |
| Exclusive CAD Training-Recall | - | 4,636 | - | - | - | 4,636 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 204,321 | 204,321 |
| | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,657,452 | 1,268,914 | 1,992,061 | 700,124 | 1,195,175 | 7,813,726 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | 82,900 | - | - | - | 82,900 |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genesis CAD | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 2,354 | 2,354 |
| Sub Category I-B NonRecurring Costs | - | 82,900 | - | - | 2,354 | 85,254 |
| | | | | | | |
| Subtotal Category I BASIC SERVICES | 2,657,452 | 1,351,814 | 1,992,061 | 700,124 | 1,197,529 | 7,898,981 |
| CATEGORY II - New Services & Equip | | | | | | |
| CML's for Alternate Dispatch Center | - | - | - | 103,600 | - | 103,600 |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Capitol In-Building Wireless Expansion | - | - | - | - | - | - |
| Rural Wireless Expansion Costs | - | - | - | - | 3,125,000 | 3,125,000 |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| CAD Server Replacement | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 deployment | - | - | - | - | - | - |
| Wireless Next Gen 9-1-1 | - | - | - | - | 1,000,000 | 1,000,000 |
| Public Education | - | - | - | - | 250,000 | 250,000 |
| Board Technical Staff/Consultants | - | - | - | - | 500,000 | 500,000 |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundry base maps | - | - | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | - | - | 210,865 | - | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 86,595 | - | - | - | - | 86,595 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 153,412 | 153,412 |
| | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 138,775 | 16,000 | - | 372,065 | 5,028,412 | 5,555,252 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | - | - | - |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 32,473 | 6,000 | 11,600 | 6,000 | 3,000 | 59,073 |
| APCO Conference | 32,473 | - | 11,600 | 12,000 | 3,000 | 59,073 |
| Intergraph Conference | - | 6,000 | 8,000 | - | - | 14,000 |
| Motorola Conference | 12,989 | - | - | 6,000 | - | 18,989 |
| Pictometry Conference | - | 6,000 | 8,000 | 6,000 | 3,000 | 23,000 |
| Navigator Conf. | 19,484 | - | - | - | - | 19,484 |
| 9-1-1 Goes to Washington, DC | 22,731 | 6,000 | 8,000 | - | 3,000 | 39,731 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 19,484 | - | - | - | - | 19,484 |
| Tech CAD Systems Admin Training | 8,659 | - | - | - | - | 8,659 |
| Vision AirCAD Users Conference | 7,577 | - | - | - | - | 7,577 |
| NENA TDC/ODC | 32,473 | - | - | - | - | 32,473 |
| EMS Public Education Session concerning use of E911 | 10,824 | - | - | - | - | 10,824 |
| EMS Annual Recall Training in Wireless 911 call service | 10,824 | - | - | - | - | 10,824 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 10,059 | 10,059 |
| | - | - | - | - | - | - |
| Subtotal Category III Other | 219,991 | 24,000 | 47,200 | 48,000 | 25,059 | 364,250 |
| | | | | | | |
| Totals | 3,016,218 | 1,391,814 | 2,039,261 | 1,120,189 | 6,251,001 | 13,818,483 |

SPENDING DETAIL BY PSAP

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|-------------------|------------------|------------------|------------------|------------------|
| Estimated Expenses | Oahu | Oahu | Oahu | Oahu | Oahu |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| Geo Snap Map Maint. | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Tower Lease | 7,539 | 7,690 | 7,844 | 8,000 | 8,160 |
| CAD H/W & S/W Maint. | 223,000 | 227,460 | 232,009 | 236,649 | 241,382 |
| Exacom Recorder Maint | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| CAD HFD TriTech System Maintenance | 110,000 | 112,200 | 114,444 | 116,733 | 119,068 |
| Transfer CML Workstations | 80,064 | 81,665 | 83,299 | 86,664 | 88,397 |
| HawTel Drop&Run Costs | | | | | |
| Pictometry | 295,005 | 300,905 | 306,923 | 313,062 | 319,323 |
| HawTel Trunk Charges | 1,086,129 | 1,107,852 | 1,130,009 | 1,152,609 | 1,175,661 |
| HawTel Long Distance Charges | | | | | |
| Akimeka, LLC PM Contract | 507,631 | 517,784 | 528,139 | 538,702 | 549,476 |
| HawTel Network Communications | 60,000 | 61,200 | 62,424 | 63,672 | 64,946 |
| New CML Positions | 15,416 | 15,269 | 15,269 | 15,269 | 15,269 |
| Sub Category I-A Recurring Costs | 2,454,784 | 2,503,424 | 2,553,187 | 2,605,644 | 2,657,452 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD Monitors, Keyboards, CPUs | | - | - | - | - |
| CAD System Upgrade | - | - | - | - | - |
| HPD CAD System Upgrade | 1,900,000 | | | | |
| Sub Category I-B NonRecurring Costs | 1,900,000 | - | - | - | - |
| Subtotal Category I BASIC SERVICES | 4,354,784 | 2,503,424 | 2,553,187 | 2,605,644 | 2,657,452 |
| CATEGORY II - New Services & Equip | | | | | |
| CAD Server Replacement | 1,100,000 | | - | - | - |
| Next Generation Pilot Program | 500,000 | | | | |
| Accuracy adjustment of property boundry base maps | 350,000 | | | | |
| 3 CMLs for Alternate Dispatch Center | | | - | - | - |
| 2 contract positions, GIS Analyst and GIS Cartographic | 80,000 | 81,600 | 83,232 | 84,897 | 86,595 |
| CAD Mobile Data Units | | | - | - | - |
| Logging Recorder System Upgrade | 250,000 | | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | 40,000 | | | | |
| EMS CML One Year Support and Maintenance | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| EMS CDS Computer H/W replacement | 130,000 | | | | |
| EMS Custom TriTech-GeoCom Interface | 30,000 | | | | |
| EMS CDS Maintenance Fee | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 |
| EMS CADS Server Replacement | 950,000 | | | | |
| EMS Mobile Backup Dispatch center vehicle | 500,000 | | | | |
| EMS Secure Storage for Back up dispatch center | 1,200,000 | | | | |
| EMS Telecommunications connectivity at storage center | 450,000 | | | | |
| EMS CADS Live Routing | | 20,000 | | | |
| Subtotal Category II-New Services & Equip | 5,632,180 | 153,780 | 135,412 | 137,077 | 138,775 |
| CATEGORY III-Other | | | | | |
| NENA Conference | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| APCO Conference | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| Motorola Conference | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Pictometry Conference | | | | | |
| Navigator Conf. | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| 9-1-1 Goes to Washington, DC | 21,000 | 21,420 | 21,848 | 22,285 | 22,731 |
| NASNA | | | | | |
| Tech CAD Users Conference | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| Tech CAD Systems Admin Training | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Vision AirCAD Users Conference | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| NENA TDC/ODC | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Public Education Session concerning use of E911 | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Annual Recall Training in Wireless 911 call service | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Funding to handle various emergency incidents | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DB&F Assessment | | | | | |
| Subtotal Category III Other | 204,000 | 207,880 | 211,837 | 215,873 | 219,991 |
| Totals | 10,190,964 | 2,865,084 | 2,900,436 | 2,958,594 | 3,016,218 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Maui/Molokai | Maui/Molokai | Maui Molokai | Maui Molokai | Maui Molokai |
| Estimated Expenses | | | | | |
| CATEGORY I-Basic Services Level | | | | | |
| CAD H/W & S/W Maint. | 113,000 | 115,825 | 118,720 | 121,688 | 124,630 |
| Pictometry | 396,750 | 404,685 | 412,779 | 421,034 | 429,455 |
| HawTel Trunk Charges | 222,792 | 227,248 | 231,793 | 236,429 | 241,157 |
| HawTel Long Distance Charges | | | | | |
| Akimeka, LLC PM Contract | 421,692 | 430,126 | 438,728 | 447,503 | 456,453 |
| Exclusive CAD Training-New | 11,400 | 11,685 | 11,977 | 12,276 | 12,583 |
| Exclusive CAD Training-Recall | 4,200 | 4,305 | 4,413 | 4,523 | 4,636 |
| DB&F Revenue Assessment | | | | | |
| DB&F Admin Assessment | | | | | |
| Sub Category I-A Recurring Costs | 1,169,834 | 1,193,874 | 1,218,410 | 1,243,453 | 1,268,914 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD Monitors, Keyboards, CPUs | 82,900 | | 82,900 | - | 82,900 |
| CAD System Upgrade | - | - | - | | |
| HPD CAD System Upgrade | | | | | |
| IP Genesis CAD | | | | | |
| DB&F Assessment | | | | | |
| Sub Category I-B NonRecurring Costs | 82,900 | - | 82,900 | - | 82,900 |
| Subtotal Category I BASIC SERVICES | 1,252,734 | 1,193,874 | 1,301,310 | 1,243,453 | 1,351,814 |
| CATEGORY II - New Services & Equip | | | | | |
| CML's for Alternate Dispatch Center (Maui) Defense EOC CAD Maintenance | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| DB&F Assessment | | | | | |
| Subtotal Category II-New Services & Equip | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| CATEGORY III-Other | | | | | |
| Next Gen 911 demo project | | | | | |
| Kauai Next Generation Provider Conf. | | | | | |
| NENA Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Intergraph Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Motorola Conference | - | | | | |
| Pictometry Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Navigator Conf. | | | | | |
| 9-1-1 Goes to Washington, DC | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| DB&F Assessment | | | | | |
| Subtotal Category III Other | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| Totals | 1,292,734 | 1,233,874 | 1,341,310 | 1,283,453 | 1,391,814 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| Estimated Expenses | Hawaii | Hawaii | Hawaii | Hawaii | Hawaii |
| CATEGORY I-Basic Services Level | | | | | |
| CAD H/W & S/W Maint. | 66,867 | 66,867 | 66,867 | 66,867 | 66,867 |
| Pictometry | 1,039,000 | 1,059,780 | 1,080,976 | 1,102,595 | 1,124,647 |
| HawTel Trunk Charges | 305,580 | 305,580 | 305,580 | 305,580 | 305,580 |
| HawTel Long Distance Charges | | | | | |
| Akimeka, LLC PM Contract | 435,739 | 450,166 | 465,097 | 480,551 | 494,967 |
| Sub Category I-A Recurring Costs | 1,847,186 | 1,882,393 | 1,918,520 | 1,955,593 | 1,992,061 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| Subtotal Category I BASIC SERVICES | 1,847,186 | 1,882,393 | 1,918,520 | 1,955,593 | 1,992,061 |
| CATEGORY II - New Services & Equip | | | | | |
| Intergraph CAD I/Map Editor Training | 40,000 | | | | |
| Positron Equip & S/W Maintenance | 40,000 | | - | - | - |
| Subtotal Category II-New Services & Equip | 80,000 | - | - | - | - |
| CATEGORY III-Other | | | | | |
| NENA Conference | 10,800 | 11,000 | 11,200 | 11,400 | 11,600 |
| APCO Conference | 10,800 | 11,000 | 11,200 | 11,400 | 11,600 |
| Intergraph Conference | 7,200 | 7,400 | 7,600 | 7,800 | 8,000 |
| Motorola Conference | - | | | | |
| Pictometry Conference | 7,200 | 7,400 | 7,600 | 7,800 | 8,000 |
| Navigator Conf. | | | | | |
| 9-1-1 Goes to Washington, DC | 7,200 | 7,400 | 7,600 | 7,800 | 8,000 |
| Subtotal Category III Other | 43,200 | 44,200 | 45,200 | 46,200 | 47,200 |
| Totals | 1,970,386 | 1,926,593 | 1,963,720 | 2,001,793 | 2,039,261 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| Estimated Expenses | Kauai | Kauai | Kauai | Kauai | Kauai |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| HawTel Drop&Run Costs | 2,750 | | | | |
| Pictometry | 198,930 | 196,633 | 189,133 | 186,837 | 179,337 |
| HawTel Trunk Charges | 111,398 | 111,398 | 111,398 | 111,398 | 111,398 |
| HawTel Long Distance Charges | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Akimeka, LLC PM Contract | 300,076 | 309,845 | 325,907 | 330,423 | 346,944 |
| New CML Positions | 58,845 | 58,845 | 58,845 | 58,845 | 58,845 |
| Sub Category I-A Recurring Costs | 675,599 | 680,321 | 688,883 | 691,103 | 700,124 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD Monitors, Keyboards, CPUs | - | - | - | - | - |
| CAD System Upgrade | 2,300,000 | - | - | - | - |
| IP Genesis CAD | 120,000 | 60,000 | - | - | - |
| Sub Category I-B NonRecurring Costs | 2,420,000 | 60,000 | - | - | - |
| Subtotal Category I BASIC SERVICES | 3,095,599 | 740,321 | 688,883 | 691,103 | 700,124 |
| CATEGORY II - New Services & Equip | | | | | |
| CML's for Alternate Dispatch Center | | 103,600 | 103,600 | 103,600 | 103,600 |
| 3 CMLs for Alternate Dispatch Center | | 211,539 | 210,865 | 210,865 | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | | | | | |
| CAD Mobile Data Units | 57,600 | 57,600 | 57,600 | 57,600 | 57,600 |
| Subtotal Category II-New Services & Equip | 57,600 | 372,739 | 372,065 | 372,065 | 372,065 |
| CATEGORY III-Other | | | | | |
| Next Gen 911 demo project | | 5,000 | | | |
| Kauai Next Generation Provider Conf. | | 18,000 | 18,000 | 18,000 | 18,000 |
| NENA Conference | 12,000 | 6,000 | 12,000 | 6,000 | 6,000 |
| APCO Conference | 6,000 | 12,000 | 6,000 | 12,000 | 12,000 |
| Motorola Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Pictometry Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Navigator Conf. | | | | | |
| 9-1-1 Goes to Washington, DC | 6,000 | | | | |
| Subtotal Category III Other | 36,000 | 53,000 | 48,000 | 48,000 | 48,000 |
| Totals | 3,189,199 | 1,166,060 | 1,108,948 | 1,111,168 | 1,120,189 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|------------------|-------------------|------------------|------------------|------------------|
| Estimated Expenses | OPS | OPS | OPS | OPS | OPS |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| Total WSP - Sprint/Nextel | 180,000 | 183,600 | 187,272 | 191,017 | 194,838 |
| ED Contract | 325,000 | 331,500 | 338,130 | 344,893 | 351,790 |
| Board Member T&E | 27,000 | 27,540 | 28,091 | 28,653 | 29,226 |
| Audits | | 8,800 | | 8,900 | |
| DB&F Revenue Assessment | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 |
| DB&F Admin Assessment | 189,695 | 193,445 | 196,883 | 200,767 | 204,321 |
| Sub Category I-A Recurring Costs | 1,136,695 | 1,159,885 | 1,165,376 | 1,189,230 | 1,195,175 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| DB&F Assessment | 125,042 | 1,704 | 2,354 | - | 2,354 |
| Sub Category I-B NonRecurring Costs | 125,042 | 1,704 | 2,354 | - | 2,354 |
| Subtotal Category I BASIC SERVICES | 1,261,737 | 1,161,589 | 1,167,730 | 1,189,230 | 1,197,529 |
| CATEGORY II - New Services & Equip | | | | | |
| Capitol In-Building Wireless Expansion | 625,000 | | | | |
| Rural Wireless Expansion Costs | | 3,125,000 | 3,125,000 | 3,125,000 | 3,125,000 |
| Wireless Next Gen 9-1-1 deployment | | 10,000,000 | | | |
| Wireless Next Gen 9-1-1 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Public Education | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Board Technical Staff/Consultants | | 500,000 | 500,000 | 500,000 | 500,000 |
| DB&F Assessment | 189,166 | 437,858 | 153,317 | 153,364 | 153,412 |
| | | | | | - |
| Subtotal Category II-New Services & Equip | 1,064,166 | 15,312,858 | 5,028,317 | 5,028,364 | 5,028,412 |
| CATEGORY III-Other | | | | | |
| NENA Conference | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| APCO Conference | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Pictometry Conference | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 9-1-1 Goes to Washington, DC | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| NASNA | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| DB&F Assessment | 9,150 | 9,772 | 9,771 | 9,914 | 10,059 |
| Subtotal Category III Other | 24,150 | 24,772 | 24,771 | 24,914 | 25,059 |
| Totals | 2,350,054 | 16,499,219 | 6,220,817 | 6,242,508 | 6,251,001 |

WIRELESS ENHANCED 911

FY 2011 – FY 2015 SPENDING PLAN

Revision 2

| Preliminary FY 2011 - 2015 Spending Plan Assumptions: | | | |
|---|--|--|--|
| | | | |
| 1. No Carryover from FY 2010; all FY 2010 incurred costs to be accrued. | | | |
| 2. Legislative Spending Ceiling to be Increased | | | |
| 3. No Federal Government Sharing in WSP Surcharge. | | | |
| 4. Cash Receipts to remain flat. | | | |
| 5. All proposed spending prioritized. | | | |
| 6. Must find additional funding sources. | | | |

| Wireless E911 Cash Flow Projection | | | | | | |
|---|----------------------|----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Description | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Beginning Cash | \$ 11,356,302 | \$ 7,881,961 | \$ (780,286) | \$ (873,665) | \$ (1,095,446) | \$ (1,379,512) |
| Add: Cash Receipts | \$ 615,000 | \$ 8,300,000 | \$ 8,300,000 | \$ 8,300,000 | \$ 8,300,000 | \$ 8,300,000 |
| Less: Cash Payments | \$ 4,089,341 | \$ 16,962,247 | \$ 8,393,379 | \$ 8,521,781 | \$ 8,584,066 | \$ 8,805,033 |
| Ending Cash | \$ 7,881,961 | \$ (780,286) | \$ (873,665) | \$ (1,095,446) | \$ (1,379,512) | \$ (1,884,545) |

SUMMARY BY FISCAL YEAR

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|------------|-----------|-----------|-----------|-----------|
| Estimated Expenses | | | | | |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| Geo Snap Map Maint. | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Tower Lease | 7,539 | 7,690 | 7,844 | 8,000 | 8,160 |
| CAD H/W & S/W Maint. | 402,867 | 410,152 | 417,596 | 425,204 | 432,879 |
| Exacom Recorder Maint | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| CAD HFD TriTech System Maintenance | 110,000 | 112,200 | 114,444 | 116,733 | 119,068 |
| Transfer CML Workstations | 80,064 | 81,665 | 83,299 | 86,664 | 88,397 |
| HawTel Drop&Run Costs | 2,750 | - | - | - | - |
| Pictometry | 1,929,685 | 1,962,003 | 1,989,811 | 2,023,528 | 2,052,762 |
| HawTel Trunk Charges | 1,725,899 | 1,752,077 | 1,778,779 | 1,806,016 | 1,833,796 |
| HawTel Long Distance Charges | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Akimeka, LLC PM Contract | 1,665,138 | 1,707,920 | 1,757,872 | 1,797,179 | 1,847,840 |
| Total WSP - Sprint/Nextel | 180,000 | 183,600 | 187,272 | 191,017 | 194,838 |
| ED Contract | 325,000 | 331,500 | 338,130 | 344,893 | 351,790 |
| Board Member T&E | 27,000 | 27,540 | 28,091 | 28,653 | 29,226 |
| Audits | - | 8,800 | - | 8,900 | - |
| HawTel Network Communications | 60,000 | 61,200 | 62,424 | 63,672 | 64,946 |
| New CML Positions | 74,261 | 74,114 | 74,114 | 74,114 | 74,114 |
| Exclusive CAD Training-New | 11,400 | 11,685 | 11,977 | 12,276 | 12,583 |
| Exclusive CAD Training-Recall | 4,200 | 4,305 | 4,413 | 4,523 | 4,636 |
| DB&F Revenue Assessment | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 |
| DB&F Admin Assessment | 189,695 | 193,445 | 196,883 | 200,767 | 204,321 |
| | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 7,284,098 | 7,419,896 | 7,544,375 | 7,685,023 | 7,813,726 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD Monitors, Keyboards, CPUs | 82,900 | - | 82,900 | - | 82,900 |
| CAD System Upgrade | 2,300,000 | - | - | - | - |
| HPD CAD System Upgrade | 1,900,000 | - | - | - | - |
| IP Genesis CAD | 120,000 | 60,000 | - | - | - |
| DB&F Assessment | 125,042 | 1,704 | 2,354 | - | 2,354 |
| Sub Category I-B NonRecurring Costs | 4,527,942 | 61,704 | 85,254 | - | 85,254 |
| Subtotal Category I BASIC SERVICES | 11,812,041 | 7,481,600 | 7,629,630 | 7,685,023 | 7,898,981 |
| CATEGORY II - New Services & Equip | | | | | |
| (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | - | 103,600 | 103,600 | 103,600 | 103,600 |
| (Maui) Defense EOC CAD Maintenance | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| Intergraph CAD I/Map Editor Training | 40,000 | - | - | - | - |
| Positron Equip & S/W Maintenance | 40,000 | - | - | - | - |
| Next Generation Pilot Program | 500,000 | - | - | - | - |
| Accuracy adjustment of property boundry base maps | 350,000 | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | 211,539 | 210,865 | 210,865 | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 80,000 | 81,600 | 83,232 | 84,897 | 86,595 |
| CAD Mobile Data Units | 57,600 | 57,600 | 57,600 | 57,600 | 57,600 |
| Logging Recorder System Upgrade | 250,000 | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | 40,000 | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| EMS CDS Computer H/W replacement | 130,000 | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | 30,000 | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 |
| EMS CADS Server Replacement | 950,000 | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | 500,000 | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | 1,200,000 | - | - | - | - |
| EMS Telecommunications connectivity at storage center | 450,000 | - | - | - | - |
| EMS CADS Live Routing | - | 20,000 | - | - | - |
| DB&F Assessment | 133,076 | 15,408 | 14,867 | 14,914 | 14,962 |
| | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 4,818,856 | 557,927 | 538,344 | 540,056 | 541,802 |
| CATEGORY III-Other | | | | | |
| Next Gen 911 demo project | - | 5,000 | - | - | - |
| Kauai Next Generation Provider Conf. | - | 18,000 | 18,000 | 18,000 | 18,000 |
| NENA Conference | 61,800 | 56,600 | 63,412 | 58,236 | 59,073 |
| APCO Conference | 49,800 | 56,600 | 51,412 | 58,236 | 59,073 |
| Intergraph Conference | 13,200 | 13,400 | 13,600 | 13,800 | 14,000 |
| Motorola Conference | 18,000 | 18,240 | 18,485 | 18,734 | 18,989 |
| Pictometry Conference | 22,200 | 22,400 | 22,600 | 22,800 | 23,000 |
| Navigator Conf. | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| 9-1-1 Goes to Washington, DC | 43,200 | 37,820 | 38,448 | 39,085 | 39,731 |
| NASNA | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| Tech CAD Systems Admin Training | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Vision AirCAD Users Conference | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| NENA TDC/ODC | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Public Education Session concerning use of E911 | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Annual Recall Training in Wireless 911 call service | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Funding to handle various emergency incidents | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DB&F Assessment | 9,150 | 9,772 | 9,771 | 9,914 | 10,059 |
| Subtotal Category III Other | 331,350 | 353,852 | 353,808 | 358,987 | 364,250 |
| Totals | 16,962,247 | 8,393,379 | 8,521,781 | 8,584,066 | 8,805,033 |

FISCAL YEAR SPENDING DETAIL BY PSAP

| WIRELESS E911 SPENDING PLAN | FY 2011 | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Oahu | Mauai/Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 30,000 | - | - | - | | 30,000 |
| EMS Tower Lease | 7,539 | - | - | - | | 7,539 |
| CAD H/W & S/W Maint. | 223,000 | 113,000 | 66,867 | - | | 402,867 |
| Exacom Recorder Maint | 40,000 | - | - | - | | 40,000 |
| CAD HFD TriTech System Maintenance | 110,000 | | | | | 110,000 |
| Transfer CML Workstations | 80,064 | | | | | 80,064 |
| HawTel Drop&Run Costs | | | | 2,750 | | 2,750 |
| Pictometry | 295,005 | 396,750 | 1,039,000 | 198,930 | | 1,929,685 |
| HawTel Trunk Charges | 1,086,129 | 222,792 | 305,580 | 111,398 | | 1,725,899 |
| HawTel Long Distance Charges | | | | 3,600 | | 3,600 |
| Akimeka, LLC PM Contract | 507,631 | 421,692 | 435,739 | 300,076 | | 1,665,138 |
| Total WSP - Sprint/Nextel | | | | | 180,000 | 180,000 |
| ED Contract | | | | | 325,000 | 325,000 |
| Board Member T&E | | | | | 27,000 | 27,000 |
| Audits | | | | | | - |
| HawTel Network Communications | 60,000 | | | | | 60,000 |
| New CML Positions | 15,416 | | | 58,845 | | 74,261 |
| Exclusive CAD Training-New | | 11,400 | | | | 11,400 |
| Exclusive CAD Training-Recall | | 4,200 | | | | 4,200 |
| DB&F Revenue Assessment | | | | | 415,000 | 415,000 |
| DB&F Admin Assessment | | | | | 189,695 | 189,695 |
| | | | | | | - |
| Sub Category I-A Recurring Costs | 2,454,784 | 1,169,834 | 1,847,186 | 675,599 | 1,136,695 | 7,284,098 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | | 82,900 | - | - | | 82,900 |
| CAD System Upgrade | - | - | - | 2,300,000 | | 2,300,000 |
| HPD CAD System Upgrade | 1,900,000 | | | | | 1,900,000 |
| IP Genesis CAD | | | | 120,000 | | 120,000 |
| DB&F Assessment | | | | | 125,042 | 125,042 |
| Sub Category I-B NonRecurring Costs | 1,900,000 | 82,900 | - | 2,420,000 | 125,042 | 4,527,942 |
| Subtotal Category I BASIC SERVICES | 4,354,784 | 1,252,734 | 1,847,186 | 3,095,599 | 1,261,737 | 11,812,041 |
| CATEGORY II - New Services & Equip | | | | | | |
| (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | | | | | | - |
| (Mauai) Defense EOC CAD Maintenance | | 16,000 | | | | 16,000 |
| Intergraph CAD I/Map Editor Training | | | 40,000 | | | 40,000 |
| Positron Equip & S/W Maintenance | | | 40,000 | | | 40,000 |
| Next Generation Pilot Program | 500,000 | | | | | 500,000 |
| Accuracy adjustment of property boundary base maps | 350,000 | | | | | 350,000 |
| 3 CMLs for Alternate Dispatch Center | | | | | | - |
| 2 contract positions, GIS Analyst and GIS Cartographic | 80,000 | | | | | 80,000 |
| CAD Mobile Data Units | | | | 57,600 | | 57,600 |
| Logging Recorder System Upgrade | 250,000 | | | | | 250,000 |
| EMS CML Dispatcher/Call Taker S/W License | 40,000 | | | | | 40,000 |
| EMS CML One Year Support and Maintenance | 48,000 | | | | | 48,000 |
| EMS CDS Computer H/W replacement | 130,000 | | | | | 130,000 |
| EMS Custom TriTech-GeoCom Interface | 30,000 | | | | | 30,000 |
| EMS CDS Maintenance Fee | 4,180 | | | | | 4,180 |
| EMS CADS Server Replacement | 950,000 | | | | | 950,000 |
| EMS Mobile Backup Dispatch center vehicle | 500,000 | | | | | 500,000 |
| EMS Secure Storage for Back up dispatch center | 1,200,000 | | | | | 1,200,000 |
| EMS Telecommunications connectivity at storage center | 450,000 | | | | | 450,000 |
| EMS CADS Live Routing | | | | | | - |
| DB&F Assessment | | | | | 133,076 | 133,076 |
| | | | | | | - |
| Subtotal Category II-New Services & Equip | 4,532,180 | 16,000 | 80,000 | 57,600 | 133,076 | 4,818,856 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | | | | | | - |
| Kauai Next Generation Provider Conf. | | | | | | - |
| NENA Conference | 30,000 | 6,000 | 10,800 | 12,000 | 3,000 | 61,800 |
| APCO Conference | 30,000 | - | 10,800 | 6,000 | 3,000 | 49,800 |
| Intergraph Conference | | 6,000 | 7,200 | | | 13,200 |
| Motorola Conference | 12,000 | - | - | 6,000 | | 18,000 |
| Pictometry Conference | | 6,000 | 7,200 | 6,000 | 3,000 | 22,200 |
| Navigator Conf. | 18,000 | | | | | 18,000 |
| 9-1-1 Goes to Washington, DC | 21,000 | 6,000 | 7,200 | 6,000 | 3,000 | 43,200 |
| NASNA | | | | | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,000 | | | | | 18,000 |
| Tech CAD Systems Admin Training | 8,000 | | | | | 8,000 |
| Vision AirCAD Users Conference | 7,000 | | | | | 7,000 |
| NENA TDC/ODC | 30,000 | | | | | 30,000 |
| EMS Public Education Session concerning use of E911 | 10,000 | | | | | 10,000 |
| EMS Annual Recall Training in Wireless 911 call service | 10,000 | | | | | 10,000 |
| EMS Funding to handle various emergency incidents | 10,000 | | | | | 10,000 |
| DB&F Assessment | | | | | 9,150 | 9,150 |
| Subtotal Category III Other | 204,000 | 24,000 | 43,200 | 36,000 | 24,150 | 331,350 |
| Totals | 9,090,964 | 1,292,734 | 1,970,386 | 3,189,199 | 1,418,964 | 16,962,247 |

| WIRELESS E911 SPENDING PLAN | FY 2012 | | | | | |
|--|-----------|--------------|-----------|-----------|-----------|-----------|
| | Oahu | Maui/Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 30,600 | - | - | - | - | 30,600 |
| EMS Tower Lease | 7,690 | - | - | - | - | 7,690 |
| CAD H/W & S/W Maint. | 227,460 | 115,825 | 66,867 | - | - | 410,152 |
| Exacom Recorder Maint | 40,800 | - | - | - | - | 40,800 |
| CAD HFD TriTech System Maintenance | 112,200 | - | - | - | - | 112,200 |
| Transfer CML Workstations | 81,665 | - | - | - | - | 81,665 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 300,905 | 404,685 | 1,059,780 | 196,633 | - | 1,962,003 |
| HawTel Trunk Charges | 1,107,852 | 227,248 | 305,580 | 111,398 | - | 1,752,077 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 517,784 | 430,126 | 450,166 | 309,845 | - | 1,707,920 |
| Total WSP - Sprint/Nextel | - | - | - | - | 183,600 | 183,600 |
| ED Contract | - | - | - | - | 331,500 | 331,500 |
| Board Member T&E | - | - | - | - | 27,540 | 27,540 |
| Audits | - | - | - | - | 8,800 | 8,800 |
| HawTel Network Communications | 61,200 | - | - | - | - | 61,200 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 11,685 | - | - | - | 11,685 |
| Exclusive CAD Training-Recall | - | 4,305 | - | - | - | 4,305 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 193,445 | 193,445 |
| | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,503,424 | 1,193,874 | 1,882,393 | 680,321 | 1,159,885 | 7,419,896 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | - | - | - | - | - |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genesis CAD | - | - | - | 60,000 | - | 60,000 |
| DB&F Assessment | - | - | - | - | 1,704 | 1,704 |
| Sub Category I-B NonRecurring Costs | - | - | - | 60,000 | 1,704 | 61,704 |
| | | | | | | |
| Subtotal Category I BASIC SERVICES | 2,503,424 | 1,193,874 | 1,882,393 | 740,321 | 1,161,589 | 7,481,600 |
| CATEGORY II - New Services & Equip | | | | | | |
| (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | - | - | - | 103,600 | - | 103,600 |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundry base maps | - | - | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | - | - | 211,539 | - | 211,539 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 81,600 | - | - | - | - | 81,600 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | 20,000 | - | - | - | - | 20,000 |
| DB&F Assessment | - | - | - | - | 15,408 | 15,408 |
| | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 153,780 | 16,000 | - | 372,739 | 15,408 | 557,927 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | 5,000 | - | 5,000 |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 30,600 | 6,000 | 11,000 | 6,000 | 3,000 | 56,600 |
| APCO Conference | 30,600 | - | 11,000 | 12,000 | 3,000 | 56,600 |
| Intergraph Conference | - | 6,000 | 7,400 | - | - | 13,400 |
| Motorola Conference | 12,240 | - | - | 6,000 | - | 18,240 |
| Pictometry Conference | - | 6,000 | 7,400 | 6,000 | 3,000 | 22,400 |
| Navigator Conf. | 18,360 | - | - | - | - | 18,360 |
| 9-1-1 Goes to Washington, DC | 21,420 | 6,000 | 7,400 | - | 3,000 | 37,820 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,360 | - | - | - | - | 18,360 |
| Tech CAD Systems Admin Training | 8,160 | - | - | - | - | 8,160 |
| Vision AirCAD Users Conference | 7,140 | - | - | - | - | 7,140 |
| NENA TDC/ODC | 30,600 | - | - | - | - | 30,600 |
| EMS Public Education Session concerning use of E911 | 10,200 | - | - | - | - | 10,200 |
| EMS Annual Recall Training in Wireless 911 call service | 10,200 | - | - | - | - | 10,200 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 9,772 | 9,772 |
| Subtotal Category III Other | 207,880 | 24,000 | 44,200 | 53,000 | 24,772 | 353,852 |
| | | | | | | |
| Totals | 2,865,084 | 1,233,874 | 1,926,593 | 1,166,060 | 1,201,769 | 8,393,379 |

| WIRELESS E911 SPENDING PLAN | FY 2013 | | | | | |
|--|-----------|--------------|-----------|-----------|-----------|-----------|
| | Oahu | Maui Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 31,212 | - | - | - | - | 31,212 |
| EMS Tower Lease | 7,844 | - | - | - | - | 7,844 |
| CAD H/W & S/W Maint. | 232,009 | 118,720 | 66,867 | - | - | 417,596 |
| Exacom Recorder Maint | 41,616 | - | - | - | - | 41,616 |
| CAD HFD TriTech System Maintenance | 114,444 | - | - | - | - | 114,444 |
| Transfer CML Workstations | 83,299 | - | - | - | - | 83,299 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 306,923 | 412,779 | 1,080,976 | 189,133 | - | 1,989,811 |
| HawTel Trunk Charges | 1,130,009 | 231,793 | 305,580 | 111,398 | - | 1,778,779 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 528,139 | 438,728 | 465,097 | 325,907 | - | 1,757,872 |
| Total WSP - Sprint/Nextel | - | - | - | - | 187,272 | 187,272 |
| ED Contract | - | - | - | - | 338,130 | 338,130 |
| Board Member T&E | - | - | - | - | 28,091 | 28,091 |
| Audits | - | - | - | - | - | - |
| HawTel Network Communications | 62,424 | - | - | - | - | 62,424 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 11,977 | - | - | - | 11,977 |
| Exclusive CAD Training-Recall | - | 4,413 | - | - | - | 4,413 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 196,883 | 196,883 |
| Sub Category I-A Recurring Costs | 2,553,187 | 1,218,410 | 1,918,520 | 688,883 | 1,165,376 | 7,544,375 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | 82,900 | - | - | - | 82,900 |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genisis CAD | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 2,354 | 2,354 |
| Sub Category I-B NonRecurring Costs | - | 82,900 | - | - | 2,354 | 85,254 |
| Subtotal Category I BASIC SERVICES | 2,553,187 | 1,301,310 | 1,918,520 | 688,883 | 1,167,730 | 7,629,630 |
| CATEGORY II - New Services & Equip | | | | | | |
| (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | - | - | - | 103,600 | - | 103,600 |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundary base maps | - | - | - | 210,865 | - | 210,865 |
| 3 CMLs for Alternate Dispatch Center | - | - | - | - | - | - |
| 2 contract positions, GIS Analyst and GIS Cartographic | 83,232 | - | - | - | - | 83,232 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 14,867 | 14,867 |
| Subtotal Category II-New Services & Equip | 135,412 | 16,000 | - | 372,065 | 14,867 | 538,344 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | - | - | - |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 31,212 | 6,000 | 11,200 | 12,000 | 3,000 | 63,412 |
| APCO Conference | 31,212 | - | 11,200 | 6,000 | 3,000 | 51,412 |
| Intergraph Conference | - | 6,000 | 7,600 | - | - | 13,600 |
| Motorola Conference | 12,485 | - | - | 6,000 | - | 18,485 |
| Pictometry Conference | - | 6,000 | 7,600 | 6,000 | 3,000 | 22,600 |
| Navigator Conf. | 18,727 | - | - | - | - | 18,727 |
| 9-1-1 Goes to Washington, DC | 21,848 | 6,000 | 7,600 | - | 3,000 | 38,448 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 18,727 | - | - | - | - | 18,727 |
| Tech CAD Systems Admin Training | 8,323 | - | - | - | - | 8,323 |
| Vision AirCAD Users Conference | 7,283 | - | - | - | - | 7,283 |
| NENA TDC/ODC | 31,212 | - | - | - | - | 31,212 |
| EMS Public Education Session concerning use of E911 | 10,404 | - | - | - | - | 10,404 |
| EMS Annual Recall Training in Wireless 911 call service | 10,404 | - | - | - | - | 10,404 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 9,771 | 9,771 |
| Subtotal Category III Other | 211,837 | 24,000 | 45,200 | 48,000 | 24,771 | 353,808 |
| Totals | 2,900,436 | 1,341,310 | 1,963,720 | 1,108,948 | 1,207,367 | 8,521,781 |

| WIRELESS E911 SPENDING PLAN | FY 2014 | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | Oahu | Maui Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 31,836 | - | - | - | - | 31,836 |
| EMS Tower Lease | 8,000 | - | - | - | - | 8,000 |
| CAD H/W & S/W Maint. | 236,649 | 121,688 | 66,867 | - | - | 425,204 |
| Exacom Recorder Maint | 42,448 | - | - | - | - | 42,448 |
| CAD HFD TriTech System Maintenance | 116,733 | - | - | - | - | 116,733 |
| Transfer CML Workstations | 86,664 | - | - | - | - | 86,664 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 313,062 | 421,034 | 1,102,595 | 186,837 | - | 2,023,528 |
| HawTel Trunk Charges | 1,152,609 | 236,429 | 305,580 | 111,398 | - | 1,806,016 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 538,702 | 447,503 | 480,551 | 330,423 | - | 1,797,179 |
| Total WSP - Sprint/Nextel | - | - | - | - | 191,017 | 191,017 |
| ED Contract | - | - | - | - | 344,893 | 344,893 |
| Board Member T&E | - | - | - | - | 28,653 | 28,653 |
| Audits | - | - | - | - | 8,900 | 8,900 |
| HawTel Network Communications | 63,672 | - | - | - | - | 63,672 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 12,276 | - | - | - | 12,276 |
| Exclusive CAD Training-Recall | - | 4,523 | - | - | - | 4,523 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 200,767 | 200,767 |
| - | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,605,644 | 1,243,453 | 1,955,593 | 691,103 | 1,189,230 | 7,685,023 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | - | - | - | - | - |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genesis CAD | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | - | - |
| Sub Category I-B NonRecurring Costs | - | - | - | - | - | - |
| Subtotal Category I BASIC SERVICES | 2,605,644 | 1,243,453 | 1,955,593 | 691,103 | 1,189,230 | 7,685,023 |
| CATEGORY II - New Services & Equip | | | | | | |
| (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | - | - | - | 103,600 | - | 103,600 |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundry base maps | - | - | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | - | - | 210,865 | - | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 84,897 | - | - | - | - | 84,897 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 14,914 | 14,914 |
| - | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 137,077 | 16,000 | - | 372,065 | 14,914 | 540,056 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | - | - | - |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 31,836 | 6,000 | 11,400 | 6,000 | 3,000 | 58,236 |
| APCO Conference | 31,836 | - | 11,400 | 12,000 | 3,000 | 58,236 |
| Intergraph Conference | - | 6,000 | 7,800 | - | - | 13,800 |
| Motorola Conference | 12,734 | - | - | 6,000 | - | 18,734 |
| Pictometry Conference | - | 6,000 | 7,800 | 6,000 | 3,000 | 22,800 |
| Navigator Conf. | 19,102 | - | - | - | - | 19,102 |
| 9-1-1 Goes to Washington, DC | 22,285 | 6,000 | 7,800 | - | 3,000 | 39,085 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 19,102 | - | - | - | - | 19,102 |
| Tech CAD Systems Admin Training | 8,490 | - | - | - | - | 8,490 |
| Vision AirCAD Users Conference | 7,428 | - | - | - | - | 7,428 |
| NENA TDC/ODC | 31,836 | - | - | - | - | 31,836 |
| EMS Public Education Session concerning use of E911 | 10,612 | - | - | - | - | 10,612 |
| EMS Annual Recall Training in Wireless 911 call service | 10,612 | - | - | - | - | 10,612 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 9,914 | 9,914 |
| Subtotal Category III Other | 215,873 | 24,000 | 46,200 | 48,000 | 24,914 | 358,987 |
| Totals | 2,958,594 | 1,283,453 | 2,001,793 | 1,111,168 | 1,229,058 | 8,584,066 |

| WIRELESS E911 SPENDING PLAN | FY 2015 | | | | | |
|--|-----------|--------------|-----------|-----------|-----------|-----------|
| | Oahu | Maui Molokai | Hawaii | Kauai | OPS | |
| Estimated Expenses | | | | | | |
| CATEGORY I-Basic Services Level | | | | | | |
| Sub Category I-A Recurring Costs: | | | | | | |
| Geo Snap Map Maint. | 32,473 | - | - | - | - | 32,473 |
| EMS Tower Lease | 8,160 | - | - | - | - | 8,160 |
| CAD H/W & S/W Maint. | 241,382 | 124,630 | 66,867 | - | - | 432,879 |
| Exacom Recorder Maint | 43,297 | - | - | - | - | 43,297 |
| CAD HFD TriTech System Maintenance | 119,068 | - | - | - | - | 119,068 |
| Transfer CML Workstations | 88,397 | - | - | - | - | 88,397 |
| HawTel Drop&Run Costs | - | - | - | - | - | - |
| Pictometry | 319,323 | 429,455 | 1,124,647 | 179,337 | - | 2,052,762 |
| HawTel Trunk Charges | 1,175,661 | 241,157 | 305,580 | 111,398 | - | 1,833,796 |
| HawTel Long Distance Charges | - | - | - | 3,600 | - | 3,600 |
| Akimeka, LLC PM Contract | 549,476 | 456,453 | 494,967 | 346,944 | - | 1,847,840 |
| Total WSP - Sprint/Nextel | - | - | - | - | 194,838 | 194,838 |
| ED Contract | - | - | - | - | 351,790 | 351,790 |
| Board Member T&E | - | - | - | - | 29,226 | 29,226 |
| Audits | - | - | - | - | - | - |
| HawTel Network Communications | 64,946 | - | - | - | - | 64,946 |
| New CML Positions | 15,269 | - | - | 58,845 | - | 74,114 |
| Exclusive CAD Training-New | - | 12,583 | - | - | - | 12,583 |
| Exclusive CAD Training-Recall | - | 4,636 | - | - | - | 4,636 |
| DB&F Revenue Assessment | - | - | - | - | 415,000 | 415,000 |
| DB&F Admin Assessment | - | - | - | - | 204,321 | 204,321 |
| | - | - | - | - | - | - |
| Sub Category I-A Recurring Costs | 2,657,452 | 1,268,914 | 1,992,061 | 700,124 | 1,195,175 | 7,813,726 |
| Sub Category I-B NonRecurring Costs: | | | | | | |
| CAD Monitors, Keyboards, CPUs | - | 82,900 | - | - | - | 82,900 |
| CAD System Upgrade | - | - | - | - | - | - |
| HPD CAD System Upgrade | - | - | - | - | - | - |
| IP Genesis CAD | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 2,354 | 2,354 |
| Sub Category I-B NonRecurring Costs | - | 82,900 | - | - | 2,354 | 85,254 |
| | | | | | | |
| Subtotal Category I BASIC SERVICES | 2,657,452 | 1,351,814 | 1,992,061 | 700,124 | 1,197,529 | 7,898,981 |
| CATEGORY II - New Services & Equip | | | | | | |
| (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | - | - | - | 103,600 | - | 103,600 |
| (Maui) Defense EOC CAD Maintenance | - | 16,000 | - | - | - | 16,000 |
| Intergraph CAD I/Map Editor Training | - | - | - | - | - | - |
| Positron Equip & S/W Maintenance | - | - | - | - | - | - |
| Next Generation Pilot Program | - | - | - | - | - | - |
| Accuracy adjustment of property boundary base maps | - | - | - | - | - | - |
| 3 CMLs for Alternate Dispatch Center | - | - | - | 210,865 | - | 210,865 |
| 2 contract positions, GIS Analyst and GIS Cartographic | 86,595 | - | - | - | - | 86,595 |
| CAD Mobile Data Units | - | - | - | 57,600 | - | 57,600 |
| Logging Recorder System Upgrade | - | - | - | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | - | - | - | - | - | - |
| EMS CML One Year Support and Maintenance | 48,000 | - | - | - | - | 48,000 |
| EMS CDS Computer H/W replacement | - | - | - | - | - | - |
| EMS Custom TriTech-GeoCom Interface | - | - | - | - | - | - |
| EMS CDS Maintenance Fee | 4,180 | - | - | - | - | 4,180 |
| EMS CADS Server Replacement | - | - | - | - | - | - |
| EMS Mobile Backup Dispatch center vehicle | - | - | - | - | - | - |
| EMS Secure Storage for Back up dispatch center | - | - | - | - | - | - |
| EMS Telecommunications connectivity at storage center | - | - | - | - | - | - |
| EMS CADS Live Routing | - | - | - | - | - | - |
| DB&F Assessment | - | - | - | - | 14,962 | 14,962 |
| | - | - | - | - | - | - |
| Subtotal Category II-New Services & Equip | 138,775 | 16,000 | - | 372,065 | 14,962 | 541,802 |
| CATEGORY III-Other | | | | | | |
| Next Gen 911 demo project | - | - | - | - | - | - |
| Kauai Next Generation Provider Conf. | - | - | - | 18,000 | - | 18,000 |
| NENA Conference | 32,473 | 6,000 | 11,600 | 6,000 | 3,000 | 59,073 |
| APCO Conference | 32,473 | - | 11,600 | 12,000 | 3,000 | 59,073 |
| Intergraph Conference | - | 6,000 | 8,000 | - | - | 14,000 |
| Motorola Conference | 12,989 | - | - | 6,000 | - | 18,989 |
| Pictometry Conference | - | 6,000 | 8,000 | 6,000 | 3,000 | 23,000 |
| Navigator Conf. | 19,484 | - | - | - | - | 19,484 |
| 9-1-1 Goes to Washington, DC | 22,731 | 6,000 | 8,000 | - | 3,000 | 39,731 |
| NASNA | - | - | - | - | 3,000 | 3,000 |
| Tech CAD Users Conference | 19,484 | - | - | - | - | 19,484 |
| Tech CAD Systems Admin Training | 8,659 | - | - | - | - | 8,659 |
| Vision AirCAD Users Conference | 7,577 | - | - | - | - | 7,577 |
| NENA TDC/ODC | 32,473 | - | - | - | - | 32,473 |
| EMS Public Education Session concerning use of E911 | 10,824 | - | - | - | - | 10,824 |
| EMS Annual Recall Training in Wireless 911 call service | 10,824 | - | - | - | - | 10,824 |
| EMS Funding to handle various emergency incidents | 10,000 | - | - | - | - | 10,000 |
| DB&F Assessment | - | - | - | - | 10,059 | 10,059 |
| Subtotal Category III Other | 219,991 | 24,000 | 47,200 | 48,000 | 25,059 | 364,250 |
| | | | | | | |
| Totals | 3,016,218 | 1,391,814 | 2,039,261 | 1,120,189 | 1,237,551 | 8,805,033 |

SPENDING DETAIL BY PSAP

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|-------------------|------------------|------------------|------------------|------------------|
| Estimated Expenses | Oahu | Oahu | Oahu | Oahu | Oahu |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| Geo Snap Map Maint. | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Tower Lease | 7,539 | 7,690 | 7,844 | 8,000 | 8,160 |
| CAD H/W & S/W Maint. | 223,000 | 227,460 | 232,009 | 236,649 | 241,382 |
| Exacom Recorder Maint | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| CAD HFD TriTech System Maintenance | 110,000 | 112,200 | 114,444 | 116,733 | 119,068 |
| Transfer CML Workstations | 80,064 | 81,665 | 83,299 | 86,664 | 88,397 |
| HawTel Drop&Run Costs | | | | | |
| Pictometry | 295,005 | 300,905 | 306,923 | 313,062 | 319,323 |
| HawTel Trunk Charges | 1,086,129 | 1,107,852 | 1,130,009 | 1,152,609 | 1,175,661 |
| HawTel Long Distance Charges | | | | | |
| Akimeka, LLC PM Contract | 507,631 | 517,784 | 528,139 | 538,702 | 549,476 |
| HawTel Network Communications | 60,000 | 61,200 | 62,424 | 63,672 | 64,946 |
| New CML Positions | 15,416 | 15,269 | 15,269 | 15,269 | 15,269 |
| Sub Category I-A Recurring Costs | 2,454,784 | 2,503,424 | 2,553,187 | 2,605,644 | 2,657,452 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD Monitors, Keyboards, CPUs | | - | - | - | - |
| CAD System Upgrade | - | - | - | - | - |
| HPD CAD System Upgrade | 1,900,000 | | | | |
| Sub Category I-B NonRecurring Costs | 1,900,000 | - | - | - | - |
| Subtotal Category I BASIC SERVICES | 4,354,784 | 2,503,424 | 2,553,187 | 2,605,644 | 2,657,452 |
| CATEGORY II - New Services & Equip | | | | | |
| CAD Server Replacement | 1,100,000 | | - | - | - |
| Next Generation Pilot Program | 500,000 | | | | |
| Accuracy adjustment of property boundry base maps | 350,000 | | | | |
| 3 CMLs for Alternate Dispatch Center | | | - | - | - |
| 2 contract positions, GIS Analyst and GIS Cartographic | 80,000 | 81,600 | 83,232 | 84,897 | 86,595 |
| CAD Mobile Data Units | | | - | - | - |
| Logging Recorder System Upgrade | 250,000 | | - | - | - |
| EMS CML Dispatcher/Call Taker S/W License | 40,000 | | | | |
| EMS CML One Year Support and Maintenance | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| EMS CDS Computer H/W replacement | 130,000 | | | | |
| EMS Custom TriTech-GeoCom Interface | 30,000 | | | | |
| EMS CDS Maintenance Fee | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 |
| EMS CADS Server Replacement | 950,000 | | | | |
| EMS Mobile Backup Dispatch center vehicle | 500,000 | | | | |
| EMS Secure Storage for Back up dispatch center | 1,200,000 | | | | |
| EMS Telecommunications connectivity at storage center | 450,000 | | | | |
| EMS CADS Live Routing | | 20,000 | | | |
| Subtotal Category II-New Services & Equip | 5,632,180 | 153,780 | 135,412 | 137,077 | 138,775 |
| CATEGORY III-Other | | | | | |
| NENA Conference | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| APCO Conference | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| Motorola Conference | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Pictometry Conference | | | | | |
| Navigator Conf. | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| 9-1-1 Goes to Washington, DC | 21,000 | 21,420 | 21,848 | 22,285 | 22,731 |
| NASNA | | | | | |
| Tech CAD Users Conference | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| Tech CAD Systems Admin Training | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Vision AirCAD Users Conference | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| NENA TDC/ODC | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| EMS Public Education Session concerning use of E911 | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Annual Recall Training in Wireless 911 call service | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| EMS Funding to handle various emergency incidents | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DB&F Assessment | | | | | |
| Subtotal Category III Other | 204,000 | 207,880 | 211,837 | 215,873 | 219,991 |
| Totals | 10,190,964 | 2,865,084 | 2,900,436 | 2,958,594 | 3,016,218 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Maui/Molokai | Maui/Molokai | Maui Molokai | Maui Molokai | Maui Molokai |
| Estimated Expenses | | | | | |
| CATEGORY I-Basic Services Level | | | | | |
| CAD H/W & S/W Maint. | 113,000 | 115,825 | 118,720 | 121,688 | 124,630 |
| Pictometry | 396,750 | 404,685 | 412,779 | 421,034 | 429,455 |
| HawTel Trunk Charges | 222,792 | 227,248 | 231,793 | 236,429 | 241,157 |
| HawTel Long Distance Charges | | | | | |
| Akimeka, LLC PM Contract | 421,692 | 430,126 | 438,728 | 447,503 | 456,453 |
| Exclusive CAD Training-New | 11,400 | 11,685 | 11,977 | 12,276 | 12,583 |
| Exclusive CAD Training-Recall | 4,200 | 4,305 | 4,413 | 4,523 | 4,636 |
| DB&F Revenue Assessment | | | | | |
| DB&F Admin Assessment | | | | | |
| Sub Category I-A Recurring Costs | 1,169,834 | 1,193,874 | 1,218,410 | 1,243,453 | 1,268,914 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD Monitors, Keyboards, CPUs | 82,900 | | 82,900 | - | 82,900 |
| CAD System Upgrade | - | - | - | | |
| HPD CAD System Upgrade | | | | | |
| IP Genisis CAD | | | | | |
| DB&F Assessment | | - | | - | |
| Sub Category I-B NonRecurring Costs | 82,900 | - | 82,900 | - | 82,900 |
| | | | | | |
| Subtotal Category I BASIC SERVICES | 1,252,734 | 1,193,874 | 1,301,310 | 1,243,453 | 1,351,814 |
| CATEGORY II - New Services & Equip | | | | | |
| CML's for Alternate Dispatch Center (Maui) Defense EOC CAD Maintenance | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| DB&F Assessment | | | | - | - |
| Subtotal Category II-New Services & Equip | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| CATEGORY III-Other | | | | | |
| Next Gen 911 demo project | | | | | |
| Kauai Next Generation Provider Conf. | | | | | |
| NENA Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Intergraph Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Motorola Conference | - | | | | |
| Pictometry Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Navigator Conf. | | | | | |
| 9-1-1 Goes to Washington, DC | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| DB&F Assessment | | | | | |
| Subtotal Category III Other | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| | | | | | |
| Totals | 1,292,734 | 1,233,874 | 1,341,310 | 1,283,453 | 1,391,814 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| Estimated Expenses | Hawaii | Hawaii | Hawaii | Hawaii | Hawaii |
| CATEGORY I-Basic Services Level | | | | | |
| CAD H/W & S/W Maint. | 66,867 | 66,867 | 66,867 | 66,867 | 66,867 |
| Pictometry | 1,039,000 | 1,059,780 | 1,080,976 | 1,102,595 | 1,124,647 |
| HawTel Trunk Charges | 305,580 | 305,580 | 305,580 | 305,580 | 305,580 |
| HawTel Long Distance Charges | | | | | |
| Akimeka, LLC PM Contract | 435,739 | 450,166 | 465,097 | 480,551 | 494,967 |
| Sub Category I-A Recurring Costs | 1,847,186 | 1,882,393 | 1,918,520 | 1,955,593 | 1,992,061 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| | | | | | |
| Subtotal Category I BASIC SERVICES | 1,847,186 | 1,882,393 | 1,918,520 | 1,955,593 | 1,992,061 |
| CATEGORY II - New Services & Equip | | | | | |
| Intergraph CAD I/Map Editor Training | 40,000 | | | | |
| Positron Equip & S/W Maintenance | 40,000 | | - | - | - |
| | | | | | |
| Subtotal Category II-New Services & Equip | 80,000 | - | - | - | - |
| CATEGORY III-Other | | | | | |
| NENA Conference | 10,800 | 11,000 | 11,200 | 11,400 | 11,600 |
| APCO Conference | 10,800 | 11,000 | 11,200 | 11,400 | 11,600 |
| Intergraph Conference | 7,200 | 7,400 | 7,600 | 7,800 | 8,000 |
| Motorola Conference | - | | | | |
| Pictometry Conference | 7,200 | 7,400 | 7,600 | 7,800 | 8,000 |
| Navigator Conf. | | | | | |
| 9-1-1 Goes to Washington, DC | 7,200 | 7,400 | 7,600 | 7,800 | 8,000 |
| Subtotal Category III Other | 43,200 | 44,200 | 45,200 | 46,200 | 47,200 |
| | | | | | |
| Totals | 1,970,386 | 1,926,593 | 1,963,720 | 2,001,793 | 2,039,261 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| Estimated Expenses | Kauai | Kauai | Kauai | Kauai | Kauai |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| HawTel Drop&Run Costs | 2,750 | | | | |
| Pictometry | 198,930 | 196,633 | 189,133 | 186,837 | 179,337 |
| HawTel Trunk Charges | 111,398 | 111,398 | 111,398 | 111,398 | 111,398 |
| HawTel Long Distance Charges | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Akimeka, LLC PM Contract | 300,076 | 309,845 | 325,907 | 330,423 | 346,944 |
| New CML Positions | 58,845 | 58,845 | 58,845 | 58,845 | 58,845 |
| Sub Category I-A Recurring Costs | 675,599 | 680,321 | 688,883 | 691,103 | 700,124 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| CAD System Upgrade | 2,300,000 | - | - | | - |
| IP Genesis CAD | 120,000 | 60,000 | | | - |
| DB&F Assessment | | | | | |
| Sub Category I-B NonRecurring Costs | 2,420,000 | 60,000 | - | - | - |
| Subtotal Category I BASIC SERVICES | 3,095,599 | 740,321 | 688,883 | 691,103 | 700,124 |
| CATEGORY II - New Services & Equip | | | | | |
| (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | | 103,600 | 103,600 | 103,600 | 103,600 |
| 3 CMLs for Alternate Dispatch Center | | 211,539 | 210,865 | 210,865 | 210,865 |
| CAD Mobile Data Units | 57,600 | 57,600 | 57,600 | 57,600 | 57,600 |
| Subtotal Category II-New Services & Equip | 57,600 | 372,739 | 372,065 | 372,065 | 372,065 |
| CATEGORY III-Other | | | | | |
| Next Gen 911 demo project | | 5,000 | | | |
| Kauai Next Generation Provider Conf. | | 18,000 | 18,000 | 18,000 | 18,000 |
| NENA Conference | 12,000 | 6,000 | 12,000 | 6,000 | 6,000 |
| APCO Conference | 6,000 | 12,000 | 6,000 | 12,000 | 12,000 |
| Motorola Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Pictometry Conference | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Navigator Conf. | | | | | |
| 9-1-1 Goes to Washington, DC | 6,000 | | | | |
| Subtotal Category III Other | 36,000 | 53,000 | 48,000 | 48,000 | 48,000 |
| Totals | 3,189,199 | 1,166,060 | 1,108,948 | 1,111,168 | 1,120,189 |

| WIRELESS E911 SPENDING PLAN | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| Estimated Expenses | OPS | OPS | OPS | OPS | OPS |
| CATEGORY I-Basic Services Level | | | | | |
| Sub Category I-A Recurring Costs: | | | | | |
| Total WSP - Sprint/Nextel | 180,000 | 183,600 | 187,272 | 191,017 | 194,838 |
| ED Contract | 325,000 | 331,500 | 338,130 | 344,893 | 351,790 |
| Board Member T&E | 27,000 | 27,540 | 28,091 | 28,653 | 29,226 |
| Audits | | 8,800 | | 8,900 | |
| DB&F Revenue Assessment | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 |
| DB&F Admin Assessment | 189,695 | 193,445 | 196,883 | 200,767 | 204,321 |
| Sub Category I-A Recurring Costs | 1,136,695 | 1,159,885 | 1,165,376 | 1,189,230 | 1,195,175 |
| Sub Category I-B NonRecurring Costs: | | | | | |
| DB&F Assessment | 125,042 | 1,704 | 2,354 | - | 2,354 |
| Sub Category I-B NonRecurring Costs | 125,042 | 1,704 | 2,354 | - | 2,354 |
| Subtotal Category I BASIC SERVICES | 1,261,737 | 1,161,589 | 1,167,730 | 1,189,230 | 1,197,529 |
| CATEGORY II - New Services & Equip (Kauai) Alternate Dispatch Center (Radios & Dispatch Consoles) | | | | | |
| DB&F Assessment | 133,076 | 15,408 | 14,867 | 14,914 | 14,962 |
| Subtotal Category II-New Services & Equip | 133,076 | 15,408 | 14,867 | 14,914 | 14,962 |
| CATEGORY III-Other | | | | | |
| NENA Conference | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| APCO Conference | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Pictometry Conference | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 9-1-1 Goes to Washington, DC | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| NASNA | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| DB&F Assessment | 9,150 | 9,772 | 9,771 | 9,914 | 10,059 |
| Subtotal Category III Other | 24,150 | 24,772 | 24,771 | 24,914 | 25,059 |
| Totals | 1,418,964 | 1,201,769 | 1,207,367 | 1,229,058 | 1,237,551 |
| Assessments | 456,964 | 220,329 | 223,875 | 225,595 | 231,697 |