

POLICY ON DISBURSEMENT FROM THE ENHANCED 911 FUND

In order to meet its obligations under chapter 138, HRS, the Board is responsible for the administration of the Enhanced 911 Fund (the Fund), into which is deposited the monthly surcharge imposed on each commercial mobile radio service connection collected by wireless providers and resellers, and from which is distributed recoverable costs to eligible public safety answering points and wireless providers for their permissible costs. Board members reimbursable costs for official duties which may include travel and per diem are also authorized from this fund. In order to disburse funds for expenditure by an entity other than the board or board member, the board adopts the following policy:

1. Request for disbursement of General Funds: Any entity desiring disbursement of the Funds to cover eligible costs of deployment and implementation of wireless enhanced 911 services pursuant to chapter 138, HRS, must make a request through the formal annual Strategic Budget Planning (SBP) process. All disbursements will be subject to audit.
2. Approval and disbursement of the Funds: The board shall consider and reject or approve all requests for disbursement of the Funds. Disbursement will be made under signature authority of the board's chair or his/her designated representative, and funds will be disbursed by the Executive Director in accordance with the Board's disbursements policy.
 - a. An authorized disbursement shall consist of the completion of a Reimbursement Request Form (**Attachment 1**) along with documentation for the expenditure. The documentation for the expenditure may include:
 - i. The approved services contract and most current invoice for services.
 - ii. The approved equipment purchase contract and most current invoice for the equipment purchase.
 - iii. Approval signature of an authorized Board member.
3. Accounting for disbursed Funds: Any entity receiving a disbursement of the Fund from the board shall be required to submit a report to the board detailing its activities and expenditures of the funds for costs eligible under chapter 138, HRS, within 90 days of the disbursement. Documentation of all expenditures must accompany the report. If the purpose of the requested disbursement of the Fund is not completed within 90 days, an interim report shall be submitted at the time to the board which includes a description of the activities and expenditures to date, and an estimate of the date of completion. A final report will be required when the purpose of the requested disbursement is completed.

INTERNAL CONTROLS

CASH DISBURSEMENTS & RECEIPTS

Check signing authority: All check signatories must be a member of the board and authorized by the Board. The number of signatories must be at least three in order to accommodate the processing of reimbursement requests in a timely manner. The signatories at a minimum, must include the Board Chair, Finance Chair and a board member. Any additional signatories may be requested by the Executive Director upon approval by the Board.

Check signing authority limits: There are no limits for each signatory's check signing authority however there must be two signatories on each check. Each signatory must be a Board member.

There is an exception for checks under \$10,000 and the payee is the Director of Finance, State of Hawaii. In this situation only one signature is necessary. This exception was made to accommodate the short turnaround time required to process payroll and pCard expenditures through the Department of Accounting and General Services (DAGS). In no event can a signatory sign a check in which s/he is the payee.

Approval process: All reimbursement requests (RR) must be approved by the Board and comply with §138-5, HRS. This process is initiated by the FY Strategic Budget Plan which is approved prior to the beginning of the new fiscal year at which time the dollar limitations are established for each line item purchase. If an anticipated RR exceeds the approved FY Strategic Plan limits, prior approval of the Board is required. The E911 Board may authorize reimbursement subject to the availability of funds.

The Executive Director is responsible for the initial review of the request for disbursement to determine if it is within the approved limits. If it exceeds the limits, s/he informs the requester of the need for Board approval of the excess amount. If the RR is within the approved limits, a reimbursement request (see attached example) is prepared and two authorized signatories are required to authorize payment. When the required signatures are received, the check is cut, signed by two of the authorize signatories and then delivered to the requestor.

Method of disbursement of funds: Funds are disbursed by check only; the E911 Board does not disburse funds by cash, credit cards or wire transfer.

Cash Receipts: The primary source of revenue is derived from the collection of surcharge fees remitted by the wireless and VoIP service providers for deposit directly into the E911 Fund. Service providers complete, on a monthly basis, the surcharge collection form and remit payment directly to the First Hawaiian Bank (FHB) lockbox; no manual deposits are made by the organization.

The monthly surcharge rate of 66 cents collected from the wireless and VoIP service users is established by §138-4, HRS. All commercial mobile radio and VoIP users are subject to this surcharge EXCEPT for connections billed to the federal, state, and county government entities and prepaid connections.

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Wireless and VoIP service providers must remit surcharge collections within 60 days after the end of the calendar month of collection. Each provider is allowed to retain two percent of the amount of the surcharge fees collected to offset administrative expenses associated with billing and collections.

General Accounting: The Organization uses QuickBooks Accounting Software (QB) to maintain its general ledger and to generate monthly financial statements. The Executive Director is responsible for recording all transactions to QB and preparing financial statements each month to be reviewed by the Finance Committee and the Board of Directors. At each monthly meeting, the actual expenditures are compared to the approved Strategic Budget Plan.

All accounting records and check stock are locked down until needed and remain under the control of the Executive Director.

Online banking – the Organization has the ability to “View Only” online receipts and disbursements that are transacted through the E911 Fund bank account. The Board has implemented control measures with FHB to prevent any online transactions by the Organization.

External Audit - §138-7(b), HRS, requires the Board to select an independent third party to audit the fund every two years to determine whether the fund is being managed in accordance with Chapter 138. However, the Board has elected to conduct an audit every year.

Bank statements - are reconciled monthly by the Executive Director. A copy of the bank statement (with bank generated copies of all checks processed) and a reconciliation report is provided each month to the Board Chair and the Finance Committee Chair for their review and signed approval.

Petty Cash - The organization does not maintain a petty cash fund.

Fixed Assets - The Organization’s fixed assets are recorded when received.

Payroll - The Board has two authorized state employees; the Executive Director and Administrative Services Assistant who were hired to replace TKC Consulting Consultant Contract at the scheduled contract end date. As a result, the Board has no consultants on its staff although it has the authority to hire consultants when needed. The employees’ payroll expenses are handled through the DAGS payroll system. The Board reimburses DAGS for the payroll and fringe benefit expenses paid and/or accrued to its employees twice a month.

Purchasing - All purchases are handled directly by the counties and wireless and VoIP service providers, who in turn, request reimbursement from the Board. All purchases on behalf of the Board require prior approval by the Board. Purchases of office supplies and equipment must follow SPO rules and regulations. Professional service contracts must also follow SPO rules and regulations.

pCards - The E911 Board has received approval from DAGS to be an authorized pCard user to procure office supplies and other authorized items \$2,500 and under that have been funded by the Board. The Executive Director and the Administrative Services Assistant are the only authorized users of the pCard

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for such purchases. Payment for authorized purchases on the pCard is sent to the Director of Finance, State of Hawaii.

Travel - All travel is authorized by the Board through the Strategic Budget Plan. Travel reimbursements are processed through the PSAPs' travel departments and forwarded to the Executive Director for review and if approved, the travel reimbursement request will follow the reimbursement approval and payment procedures. In general, the allowable travel expenses must be in accordance with the State travel rules and regulations, however, there may be instances in which allowable travel expenses may conform to various labor union contracts. Any approved travel for the Board administrative employees, board or committee members who are not county PSAP employees must have their travel authorization approved by the State Comptroller or designee.

POLICY ON COST REIMBURSEMENT

Wireless Service Providers

In order to meet its obligation under HRS Chapter 138, the Enhanced 911 (E911) Board is responsible for the administration of the Enhanced 911 Fund, into which is deposited the monthly surcharge fees imposed on each commercial mobile radio service connection collected by wireless providers and resellers, and from which is distributed recoverable costs to eligible public safety answering points and wireless providers for the allowable costs.

This policy established the guidelines to be used by Wireless Service Providers (WSPs) in seeking reimbursement of their allowable costs for deployment and implementing Wireless Enhanced 911 service, in accordance with HRS §138-5.

Cost Recovery Plan

1. Each WSP shall submit to the Board a Cost Reimbursement Plan that includes a brief description of the Phase II solution to be deployed. The Cost Reimbursement Plan shall contain a reasonable estimate of the WSP's costs for both one-time Non-Recurring Costs (NRCs), and Monthly Recurring Costs (MRCs). Each item shall provide a specific description of each type of expense and the estimate cost of each item.
2. NRCs shall represent the WSP's one-time, non-recurring costs incurred in preparing its network to deliver WE911 service in Hawaii. NRCs may include, but are not limited to:
 - The acquisition and installation of equipment required to provide Wireless 911 Phase I and Phase II.
 - Application software directly related to WE911 service.
 - Network upgrades necessary to achieve Phase I and II WE911 compatibility.
 - Initial creation and loading of information regarding cell site locations, cell sector identifiers, and routing.
 - Establishment of any necessary network connectivity.
 - Design, development, and implementation of the WSP's operations and other one-time costs that may be incurred during development and startup of WE911 service.
 - Required upgrades to the Mobile Telephone Switching Office.
 - Connection fee to the 9-1-1 Selective Router.
 - Research & Development efforts directly related to WE911 service.
 - Network design directly related to WE911 service.
 - Test plan development related to WE911 service.
 - Completion of functional testing.

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- Completion of coverage and accuracy testing.
3. MRCs shall represent the WSP's Monthly Recurring Costs for providing WE911 service in Hawaii only. Such MRCs shall include, but not limited to:
 - Services provided by third party vendors directly related to WE911 service.
 - Updating database information in various databases such as routing and location information.
 - Incremental upgrades to infrastructure and facilities required for WE911 capabilities.
 - On-going database management tasks.
 - Periodic performance reporting.
 - Operations directly related to WE911 service.
 - Routing charges directly related to WE911 service.
 - Engineering directly related to WE911 service.
 4. Cost information should include but not be limited to the following:
 - Items listed as equipment should contain a description of the equipment, its purpose for Phase I or Phase II, quantity, cost, and manufacturer.
 - Items for external contractors should provide a name of the company, a description of the work to be performed, and the cost of the service provided.
 - Items listed as internal to the WSP should identify the department, description of work performed, purpose, and cost.
 5. Proprietary information submitted by the WSP shall be held in confidence as authorized by HRS §138-8. All such information submitted to the WE911 Board shall be marked or stamped "Proprietary" or "Confidential" by the WSP.
 6. The WSP shall maintain documentation for all charges and invoices as they relate to the implementation and maintenance of WE911 in Hawaii. The books, records, and documents of the WSP, shall be maintained in accordance with generally accepted accounting principles.
 7. The WE911 Board will reimburse the WSP for its eligible costs for WE911 service, subject to availability of funds as provided for in HRS §138-5. The payment of an invoice by the WE911 Board shall not prejudice the Board's right to object to or question any invoice or matter in relation thereto. Such payment by the WE911 Board shall neither be construed as acceptance of any part of the work or service provided nor as an approval of any of the amounts invoiced therein. Submission of an invoice by a WSP to the WE911 Board shall not constitute a financial or legal inability on the part of the WE911 Board.
 8. The WSP shall submit a sworn and true invoice to the WE911 Board for its costs. Any such payment shall be subject to the availability of funds, and in accordance with HRS §138-5. In no event shall a WSP be reimbursed an amount in excess of its actual costs. For purposes of cost reimbursement, a sworn and true invoice consists of an invoice prepared by the WSP that describes the cost reimbursement being requested. The invoice must be attested by an

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authorized agent of the WSP. WSPs must submit documentation that the costs were actually incurred as invoiced. Internal costs (such as engineering time, facilities, proportionate share of software and personnel, etc.) must be supported by documentation.

9. Payment for Monthly Recurring Costs shall not begin until the WSP has initiated Phase I service to at least on PSAP in the State of Hawaii.
10. Each WSP seeking cost recovery for Phase II must provide a sworn statement that certifies that the Phase II solution meets the minimum accuracy requirements established by the FCC as measured on a statewide basis.
11. The WSP shall include a subscriber count as the previous month of the reimbursement request for Monthly Recurring Costs. The WSP shall also include the total number of cell sites deployed.

Application Instructions

Wireless Providers and Resellers will need to submit a written request for reimbursement with supporting documentation to:

Mr. Courtney Tagupa, Executive Director
State of Hawaii Enhanced 911 Board
1600 Kapiolani Blvd., Suite 411A
Honolulu, HI 96814

The Reimbursement Request may be provided electronically (with scanned/digitized copies of the supporting documentation) to Mr. Tagupa at courtney.tagupa@hawaii.gov. Please contact Mr. Tagupa directly at (808) 391-7971 to confirm receipt of the email and attachments.

Approval and Disbursement Process

After receipt of the Request, the Technical and Finance Committees of the E911 Board will review each application. The WSP may be requested to provide additional information to clarify specific line items of the reimbursement request. The Committees will initially determine the eligibility of any particular cost item. The Committees will advise the WSP of any costs that are considered ineligible, and request that the application be amended.

At the next meeting of the Board, the Committees will report to the Board and recommend payment of the reimbursement request (as amended, if necessary). The E911 Board will subsequently notify the WSP of the dollar amounts approved.

If the WSP wishes to dispute the Committee designation of ineligibility costs, they should make a formal appeal to the Board, addressed to the Chair. The appeal should be provided in writing; a representative of the WSP may optionally provide their justification in a presentation to the Board. The full Board will review the specific disputed claims for reimbursement and make a final determination of reimbursement eligibility. Arrangements for a Board Presentation should be made in advance to allow for scheduling and required public notice.

Amendments to Procedures

The E911 Board reserves the right to adopt amendments to the funding procedures and application forms as may be necessary to comply with the requirements of HRS §138. WSPs are encouraged to suggest changes and improvements they feel may be appropriate to improve the implementation and funding of Phase I and II 911 service in the State of Hawaii.

Dispute Resolution

Disputes will be resolved in accordance with HRS §138-11.

Enhanced 9-1-1 Conference and Professional Development Policy

Preamble

The Enhanced 9-1-1 Board supports and encourages professional development for those working in the 9-1-1 profession. As such, the Board funds reimbursement requests with advance approval for 9-1-1 professionals to attend conference and educational opportunities that further the professional development of personnel serving the public through the State of Hawaii 9-1-1 system.

The purpose of this procedure is to clarify how individuals may apply to attend these conference and educational forums.

Definitions

Conference: Conferences and educational opportunities that are acceptable for reimbursement from the Enhanced 9-1-1 fund are those that are for professional development of the personnel working in 9-1-1 careers for public sector governmental entities and private sector for board and committee members. Individuals must have the approval of their department/governmental entity/organization in advance of submission for reimbursement.

Financial Reimbursement: Financial reimbursement must be preapproved and is in the amount of actual expenses associated with registration, roundtrip coach airfare, lodging, ground transportation, and meals according to the State of Hawaii travel policy.

Leave to attend forums: Leave that is associated with the work of the attendee is at the approval and discretion of the attendee's work place.

Application Requirements

For the Board to consider conference or educational reimbursement, the organization must prepare precise details indicating why they wish to attend, specify who will attend, identify the value and benefits, and provide an estimate of the financial costs. A copy of the forum agenda will be included with the application. The application request must be submitted on the

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organization's letterhead with the top executive level leadership signature to demonstrate internal support for attendance.

Post Requirements

Upon return, the attendee is responsible to submit a short summary report to their organization of the professional development value benefiting 9-1-1 service to the public in the State of Hawaii. The organization then will be required to submit the report to the Enhanced 9-1-1 Board.

Committee Structure and Criteria for 9-1-1 Committee Members

Committee Structure:

The Enhanced 9-1-1 Board operates with three appointed standing committees: Communications, Technical, and Finance. Each committee serves a specific role for review and consideration of the various aspects of ensuring effective 9-1-1 service is available for public in the State of Hawaii. Each committee member is appointed by the Chair of the Committee and then confirmed by approval of the Enhanced 9-1-1 Board based on the criteria established for committee members.

The Communications Committee primary focus is on public facing duties including but not limited to press releases, legislation, and education for elected/appointed officials and members of the public regarding 9-1-1 in the State of Hawaii.

The Technical Committee focus is on reviewing reimbursement requests for funding the aspects in the delivery of 9-1-1 service to ensure the requests meet the technical and legal elements necessary.

The Finance Committee focus is on ensuring there is adequate funding available through the collection of 9-1-1 fees for funding requests and making recommendations to the board accordingly.

An Investigative Committee may be appointed by the Enhanced 9-1-1 Board Chair for a specific purpose when a need is identified. Once the research and recommendations are made to the board, the Investigative Committee's work is complete and the committee is dissolved.

Committee Member Criteria:

- Has the support of their organization/department/government
- Has the time to invest in meetings and representation
- Knowledgeable technically and/or operationally of 9-1-1 service.
- Understands basic financial reports and willing to accept fiduciary responsibilities
- Understands and is knowledgeable on State of Hawaii 9-1-1 laws/regulations
- Has a skill, talent, or access to resources of benefit to the committee

- Will work as a non-bias committee member without expectation of compensation

POLICY ON COST REIMBURSEMENT

Public Safety Answering Points

In order to meet its obligations under HRS Chapter 138, the Enhanced 911 Board is responsible for the administration of the Enhanced 911 (E911) Fund, into which is deposited the monthly surcharge fees imposed on each commercial mobile radio service connection collected by wireless providers and resellers, and which is distributed reimbursable costs to eligible Public Safety Answering Points (PSAPs) and Wireless Service Providers (WSPs) for their permissible costs.

This policy establishes the guidelines to be used by Public Safety Answering Points in seeking reimbursement of their permissible costs for deploying and implementing Wireless Enhanced 911 service, in accordance with HRS §138-5.

PSAPs are eligible for reimbursement from the E911 Fund for costs incurred for E911 service after January 1, 2005.

PSAP COST ELIGIBILITY

The E911 Board will provide reimbursement subject to availability of funds:

“...the reasonable costs to lease, purchase, or maintain all necessary equipment, including computer hardware, software, and database provisioning, required by the public safety answering point to provide technical functionality for the enhanced 911 service pursuant to the Federal Communications order.” (HRS §138-5)

In addition, the E911 Board has determined that Geographic Information System (GIS) and Mapping for Phase II call handling is necessary requirement for a PSAP to use data sent by WSPs. These costs may include, but are not limited to, the following:

- Customer Premise Equipment (CPE) upgrades specifically required to deploy wireless 911 Phase I and Phase II service.
- Additional circuits or trunks related to wireless call volume.
- Expansion of voice logging recorder channels related to additional wireless 911 circuits.
- CAD system upgrades and additional maintenance costs caused or necessitated by E911 (e.g., ALI data stream format change to CAD interface).
- Professional services related to the deployment of Phase I and Phase II capability.
- Initial purchase of a call accounting or telephony management information system if the PSAP mapping application software, upgrades, implementation costs, system integration, and maintenance costs.

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- Incremental costs of Geographic Information System (GIS) data to support Computer Aided Dispatch or Mapping applications required for Phase II call handling (e.g., data extraction routines).

The E911 Board's intent is to disburse funds to every eligible PSAP for 100 percent of their eligible expenses, in the most expeditious manner possible, and subject to the availability of funds in the E911 Fund. If sufficient funds are not available to reimburse every PSAP for 100 percent of their eligible costs, then the E911 Board will determine the most equitable distribution that is PSAP-neutral.

Local Exchange Carrier and 9-1-1 Service Supplier Costs that are passed on the PSAPs for reimbursement

The E911 Board shall provide full reimbursement (subject to availability of funds) for any Local Exchange Carrier (LEC) costs that are passed on to the PSAPs, required solely for the implementation and processing of E911 calls. These costs include the following:

- Incremental costs of Automatic Location Database (ALI) services related to wireless Phase I and Phase II call processing.
- Incremental costs of supporting Phase I and Phase II compatible CPE.
- Central Office switch provisioning related to wireless 911 call processing.
- Additional 911 trunks from a Selective Router to the PSAP.

Submitting Reimbursement Requests

PSAPs may submit Reimbursement Requests consisting of the expenditures the PSAP has incurred since January 1, 2005. Separate Reimbursement Requests may be submitted as PSAP funds are expended, or the PSAP may submit a single consolidated request for reimbursement.

Non-Recurring Costs (NRCs) will only be reimbursed once by the Board. Recurring costs will be reimbursed monthly by the Board as they are incurred by the PSAP. PSAPs will need to submit written Reimbursement Requests for these Monthly Recurring Costs (MRCs).

Eligible costs are those determined by the E911 Board in accordance with HRS §138-5. However, pursuant to HRS §138-5; "All other expenses necessary to operate the public safety answering point, including but not limited to those expenses related to overhead, staffing, and other day-to-day operational expenses, shall continue to be paid through the general funding of the respective counties."

Phase I/II Request Letters

Each PSAP must submit to the Board a copy of each Phase I/II request letter that was sent to the WSPs in the PSAP's jurisdiction. If a PSAP has already begun deployment of either Phase I or II, then a list of the wireless carriers and their deployment status shall also be provided.

Application Instructions

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PSAPs requesting reimbursement for implementing Phase I or II E911 service are required to submit a written Reimbursement Request to the E911 Board, and will need to use the form provided by the E911 Board. The Reimbursement Request Worksheet has been designed to simplify the process of applying for the reimbursement of E911 service and improvements costs. The worksheet will also be used for the “true-up” process at the end of each fiscal year.

The Worksheet is divided into three separate areas, as listed below.

1. **PSAP Information.** In the spaces provided, please list the PSAP name, county, the total amount requested (both one-time and recurring), and the name and title of the person completing the form. If the reimbursement check should be directed to another department or agency, please identify that contact information as well.
2. **Equipment, Systems, or Services Related to E911.** In this section, list all equipment, systems, or services purchased by the PSAP for the implementation and maintenance of E911 service. Each line item should correspond to specific equipment or services as invoiced by your providers. Costs should be broken down into two categories:
 - a. **Non-Recurring Costs (NRCs)** are one-time costs incurred by the PSAP for implementing E911 service, such as purchase or start-up costs. These costs will only be reimbursed once by the Board.
 - b. **Monthly Recurring Costs (MRC’s)** are those on-going costs associated with the provision of E911 service. Examples include, but are not limited to database maintenance and technical support.
3. **Local Exchange Carrier (LEC) Costs.** In this section, identify all LEC costs for the provision and maintenance of E911 to the PSAP. Do not include LEC charges for the provision and maintenance of wire line enhanced 9-1-1 service. Costs should be broken down into the following groups:
 - a. **Non-Recurring Costs (NRCs)** are one-time costs incurred by the PSAP for implementing E911 service. Examples include, but are not limited to database maintenance and technical support.
 - b. **Monthly Recurring Costs (MRCs)** are those monthly costs associated with the on-going provision of E911 service. Examples include, but are not limited to database maintenance and technical support.

PSAP Managers/Directors will need to complete the Reimbursement Request Worksheet. Please submit the completed worksheet with copies of provider invoices to:

Mr. Courtney Tagupa, Executive Director
State of Hawaii Enhanced 911 Board
1151 Punchbowl Street, Room 411A
Honolulu, HI 96814

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The Reimbursement Request may be provided electronically (with scanned/digitized copies of the supporting documentation) to Mr. Tagupa at courtney.tagupa@hawaii.gov. Please contact Mr. Tagupa directly at (808) 391-7971 to confirm receipt of the email and attachments.

Approval and Disbursement Process

After receipt of the Request, the Technical and Funding Committees of the E911 Board will review each Application. The PSAP may be requested to provide additional information to clarify specific line items of the reimbursement request. The Committees will initially determine the eligibility of any particular

cost item. The committees will advise the PSAP of any costs that are considered ineligible, and request that the Application be amended.

At the next meeting of the Board, the Committees will report to the Board and recommend payment of the reimburse request (as amended, if necessary). The E911 Board will subsequently notify the PSAP of the dollar amounts approved.

If the PSAP wishes to dispute the Committee designation of ineligible costs, they should make a formal appeal to the Board, addressed to the Chair. The appeal should be provided in writing; a representative of the PSAP may optionally provide their justification in a presentation to the Board. The full Board will review the specific disputed claims for reimbursement and make a final determination of reimbursement eligibility. Arrangements for a Board Presentation should be made in advance to allow for scheduling and required public notice.

Reconciliation Process

~~The E911 Board will conduct an annual reconciliation for each PSAP submitting a Reimbursement Request and receiving payments. The reconciliation will be conducted in the first quarter of each fiscal year, and will cover the immediate past fiscal year (1 July to 30 June). The initial schedule of reconciliations will be in July, August, and September.~~

~~The purpose of the reconciliation is to review Monthly recurring Costs and to understand any escalation in recurring costs, as well as to identify any opportunities for consolidation of cost centers.~~

Amendments to Procedures

The E911 Board reserves the right to adopt amendments to the funding procedures and application forms as may be necessary to comply with the requirements of HRS §138. PSAPs are encouraged to suggest changes and improvements they feel may be appropriate to improve the implementation and funding of Phase I and II 911 service in the State of Hawaii.

Dispute Resolution

Disputes will be resolve in accordance with HRS §138-11.

