

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue, creating a modern and dynamic visual effect.

# **ENHANCED 911 BOARD FY2024-FY2028 Strategic Budget Plan**

**June 8, 2023 (FINAL)**

- **Surcharge receipts remain stable through FY28**
- **Conservative approach to interest revenue**
- **Legislative ceiling increase approved for FY24-25**
- **FY25 projected expenditures exceed spending limit by \$451K**
- **Requires another 5% reduction**
- **Disbursements exceed revenue FY26-28**
  - **Request to raise legislative ceiling or;**
  - **Seek permanent increase**
- **Consider efforts to pass prepaid mobile surcharge legislation**
- **Amend definition of HRS Chapter 138 to include NG911**



**FY 2024-2028 STRATEGIC BUDGET PLAN**

<b>SUMMARY</b>	<b>Forecast</b>					
<b>BY CATEGORY</b>		<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Administration	1,044,744	1,063,389	1,067,050	999,500	1,003,000	999,500
Communications	2,602,358	3,111,791	3,710,125	3,720,525	3,750,788	3,776,188
Maintenance	2,486,353	3,393,459	3,718,854	4,198,631	5,024,749	5,028,814
Non-Recurring	1,021,573	312,380	486,085	259,180	219,095	539,080
Training	310,420	600,549	490,491	739,536	765,190	761,206
<b>SUBTOTAL</b>	<b>7,465,448</b>	<b>8,481,568</b>	<b>9,472,605</b>	<b>9,917,372</b>	<b>10,762,822</b>	<b>11,104,788</b>
NG911 Transition		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NG911 RFP Consultant		150,000				
FY23 Funds (Offset Encumbrance)	542,224					
Reserve		382,879				
<b>TOTAL</b>	<b>8,007,672</b>	<b>11,014,447</b>	<b>11,472,605</b>	<b>11,917,372</b>	<b>12,762,822</b>	<b>13,104,788</b>
<b>BY ORGANIZATION</b>						
Administration	1,047,792	1,076,889	1,080,550	1,013,000	1,016,500	1,013,000
Hawaii PSAP						
HiPD	719,985	520,882	628,002	655,141	655,141	655,141
HiPD/HiFD	579,431	1,134,861	1,153,267	1,172,594	1,172,594	1,172,594
HiFD	307,564	335,668	309,112	327,772	326,772	327,772
Kauai PSAP	967,406	1,192,689	1,115,173	1,203,156	1,194,160	1,198,160
Maui/Molokai PSAP	1,526,928	1,589,338	1,802,365	1,826,447	1,889,062	1,911,270
Oahu PSAP						
DIT	1,091,597	1,387,780	1,364,180	1,377,980	1,374,180	1,405,180
EMS/OS	355,132	328,580	808,917	614,697	721,760	881,360
HFD	474,269	432,936	754,421	691,636	636,091	849,636
HPD	395,344	481,945	456,618	1,034,949	1,776,562	1,690,675
FY23 Funds (Offset Encumbrance)	542,224					
Reserve		382,879				
<b>TOTAL</b>	<b>8,007,672</b>	<b>8,864,447</b>	<b>9,472,605</b>	<b>9,917,372</b>	<b>10,762,822</b>	<b>11,104,788</b>
NG911 Transition		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NG911 Consultant		150,000				
<b>TOTAL</b>	<b>0</b>	<b>11,014,447</b>	<b>11,472,605</b>	<b>11,917,372</b>	<b>12,762,822</b>	<b>13,104,788</b>
<b>PROJECTION</b>						
Legislative Ceiling		11,014,447	11,022,491	9,012,858	9,012,858	9,012,858
Projected Expenses		-11,014,447	-11,472,605	-11,917,372	-12,762,822	-13,104,788
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>-450,114</b>	<b>-2,904,514</b>	<b>-3,749,964</b>	<b>-4,091,930</b>

FY 2024-2028 STRATEGIC BUDGET PLAN						
	Forecast					
<b>CASHFLOW ANALYSIS</b>	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
<b>PROJECTED REVENUE</b>						
Surcharge Fee	11,681,029	11,600,000	11,600,000	11,600,000	11,600,000	11,600,000
Interest Revenue	1,213,330	500,000	250,000	125,000	125,000	125,000
<b>TOTAL</b>	<b>12,894,359</b>	<b>12,100,000</b>	<b>11,850,000</b>	<b>11,725,000</b>	<b>11,725,000</b>	<b>11,725,000</b>
<b>PROJECTED DISBURSEMENTS</b>						
Administration	1,044,744	1,063,389	1,067,050	999,500	1,003,000	999,500
Communications	2,602,358	3,111,791	3,710,125	3,720,525	3,750,788	3,776,188
Maintenance	2,486,353	3,393,459	3,718,854	4,198,631	5,024,749	5,028,814
Non-Recurring	1,021,573	312,380	486,085	259,180	219,095	539,080
Training	310,420	600,549	490,491	739,536	765,190	761,206
Reserve		380,884				
FY23 Funds (Offset Encumbrance)	542,224					
<b>SUBTOTAL</b>	<b>8,007,672</b>	<b>8,862,452</b>	<b>9,472,605</b>	<b>9,917,372</b>	<b>10,762,822</b>	<b>11,104,788</b>
NG911 Transition		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NG911 RFP Consultant		150,000				
<b>TOTAL</b>	<b>8,007,672</b>	<b>11,012,452</b>	<b>11,472,605</b>	<b>11,917,372</b>	<b>12,762,822</b>	<b>13,104,788</b>
<b>NET CASH INFLOW/(OUTFLOW)</b>		<b>1,087,548</b>	<b>377,395</b>	<b>(192,372)</b>	<b>(1,037,822)</b>	<b>(1,379,788)</b>
<b>ENCUMBRANCE</b>						
July 1, 2022 Beginning Balance	11,992,908	8,290,494	2,282,674	674,436	-	-
Encumbrance Paydown	(3,261,317)	(6,007,820)	(1,608,238)	(674,436)	-	-
Unused Funds	(1,040,539)	-	-	-	-	-
Unused Encumbrance (Offset)	57,218	-	-	-	-	-
FY23 Funds (Offset)	542,224	-	-	-	-	-
<b>TOTAL</b>	<b>8,290,494</b>	<b>2,282,674</b>	<b>674,436</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BALANCE/CURRENT CASH/ENCUMBRANCE</b>						
Bank Balance (May 2023)	36,887,771	28,597,277	23,675,010	22,442,623	21,574,271	20,537,905
Cash Inflow/(Outflow)		1,085,553	375,851	(193,916)	(1,036,366)	(1,381,332)
Outstanding Encumbrance/Accruals	(8,290,494)	(6,007,820)	(1,608,238)	(674,436)		
<b>UNENCUMBERED BALANCE</b>	<b>28,597,277</b>	<b>23,675,010</b>	<b>22,442,623</b>	<b>21,574,271</b>	<b>20,537,905</b>	<b>19,156,573</b>

**FY 2024-2028 STRATEGIC BUDGET PLAN**

<b>ADMINISTRATION W/O TRAINING</b>		Forecast					
			FY2024	FY2025	FY2026	FY2027	FY2028
Annual Audit	ADMIN	14,000	16,000	16,000	16,000	16,000	16,000
Bank Fees	ADMIN	26					
Board Meeting (Annual In-Person)	ADMIN		3,000	3,000	3,000	3,000	3,000
DB&F Assessments:							
Admin Assessment	ADMIN	199,415	220,289	220,450	176,400	176,400	176,400
Revenue Assessment	ADMIN	560,101	580,000	580,000	560,000	560,000	560,000
Electronic Sign S/W	ADMIN	314					
Miscellaneous	ADMIN	100	100	100	100	100	100
NASNA Dues	ADMIN	500	500	500	500	500	500
Office Furniture & Equipment	ADMIN	1,516		3,500		3,500	
Office Supplies	ADMIN	4,500	7,500	7,500	7,500	7,500	7,500
PSAP Visit (Annual)	ADMIN		1,000	1,000	1,000	1,000	1,000
Salary	ADMIN	213,378	235,000	235,000	235,000	235,000	235,000
Telephone Charges	ADMIN						
NG911 Consultant	ADMIN	45,728					
CPA (Quickbooks)	ADMIN	5,000					
Board Confirmation (Reed Mahuna)	ADMIN	166					
<b>SUBTOTAL</b>		<b>1,044,744</b>	<b>1,063,389</b>	<b>1,067,050</b>	<b>999,500</b>	<b>1,003,000</b>	<b>999,500</b>
<b>ADMINISTRATION W/TRAINING</b>							
Training	ADMIN	3,048	13,500	13,500	13,500	13,500	13,500
<b>TOTAL</b>		<b>1,047,792</b>	<b>1,076,889</b>	<b>1,080,550</b>	<b>1,013,000</b>	<b>1,016,500</b>	<b>1,013,000</b>

<b>COMMUNICATIONS</b>		Forecast					
	PSAP		FY2024	FY2025	FY2026	FY2027	FY2028
HawTelcom Viper	HiPD	390,461	414,359	273,840	273,840	273,840	273,840
HawTelcom Long Distance	HiPD	1					
HawTelcom Text-to-911	HiPD	4,084	4,500	8,867	8,867	8,867	8,867
HawTelcom Viper (New Cntr)	HiPD		46,394	278,364	278,364	278,364	278,364
HawTelcom Text-to-911 (New Cntr)	HiPD		1,900	11,400	11,400	11,400	11,400
Additional Lines Non-Tariff (New Cntr)	HiPD			1,802	1,802	1,802	1,802
		394,546	467,153	574,273	574,273	574,273	574,273
HawTelcom Text-to-911 (Current Cntr)	HiFD		11,400				
Additional Lines Non-Tariff (Current Cntr)	HiFD		515	515	515	515	515
HawTelcom Viper (New Cntr)	HiFD		166,680	195,024	195,024	195,024	195,024
HawTelcom Text-to-911 (New Cntr)	HiFD		3,000	3,000	3,000	3,000	3,000
HawTelcom Viper (Backup Site)	HiFD		78,240	78,240	78,240	78,240	78,240
HawTelcom Text-to-911 (Backup Site)	HiFD		2,533	2,533	2,533	2,533	2,533
<b>TOTAL</b>		<b>0</b>	<b>262,368</b>	<b>279,312</b>	<b>279,312</b>	<b>279,312</b>	<b>279,312</b>
HawTelcom Viper	KPD	340,197	358,764	340,197	340,197	340,197	340,197
HawTelcom Text-to-911	KPD	5,655	5,655	5,655	5,655	5,655	5,655
HawTelcom Centrix-ADC	KPD	2,190	2,256	2,256	2,256	2,256	2,256
Alternate Call Routing Service	KPD	1,328	1,332	1,332	1,332	1,332	1,332
<b>TOTAL</b>		<b>349,370</b>	<b>368,007</b>	<b>349,440</b>	<b>349,440</b>	<b>349,440</b>	<b>349,440</b>

HawTelcom Viper-Kihei	MPD	326,495	448,418	448,418	448,418	448,418	448,418
HawTelcom Viper-Wailuku/Molokai	MPD	320,555	320,560	320,560	320,560	320,560	320,560
HawTelcom Text-to-911	MPD	9,688	9,690	9,690	9,690	9,690	9,690
HawTelcom Centrix-Kihei	MPD	3,337					
<b>TOTAL</b>		<b>660,075</b>	<b>778,668</b>	<b>778,668</b>	<b>778,668</b>	<b>778,668</b>	<b>778,668</b>
HawTelcom Viper	DIT	946,882	976,000	976,000	976,000	976,000	976,000
HawTelcom Text-to-911	DIT	19,163	19,200	19,200	19,200	19,200	19,200
<b>TOTAL</b>		<b>966,045</b>	<b>995,200</b>	<b>995,200</b>	<b>995,200</b>	<b>995,200</b>	<b>995,200</b>
HawTelcom Viper	EMS			220,000	230,000	250,000	270,000
HawTelcom Viper	OS			39,030	39,030	44,000	49,000
HawTelcom Smart911	EMS			26,857	26,857	30,000	30,000
HawTelcom Smart911	OS			6,550	6,550	8,000	8,000
Tower Lease	EMS	7,200	7,200	7,200	7,200	7,500	7,500
911 J & POTTS Lines	EMS		2,500	2,500	2,500	2,500	2,500
<b>TOTAL</b>		<b>7,200</b>	<b>9,700</b>	<b>302,137</b>	<b>312,137</b>	<b>342,000</b>	<b>367,000</b>
HawTelcom Viper	HFD			200,000	200,000	200,000	200,000
HawTelcom Emergency Backup (J-Lines, B-Lines, Backup Phones)	HFD	7,547	8,200	8,400	8,600	8,800	9,000
HawTelcom Smart911	HFD	17,482	20,000	20,000	20,000	20,000	20,000
Verizon Hotspot for Backup CAD	HFD		2,400	2,600	2,800	3,000	3,200
<b>TOTAL</b>		<b>25,029</b>	<b>30,600</b>	<b>231,000</b>	<b>231,400</b>	<b>231,800</b>	<b>232,200</b>
HawTelcom Viper-Alapai	HPD	14,003	14,005	14,005	14,005	14,005	14,005
HawTelcom Viper-Kapolei	HPD	122,330	122,330	122,330	122,330	122,330	122,330
HawTelcom Smart911	HPD	63,760	63,760	63,760	63,760	63,760	63,760
<b>TOTAL</b>		<b>200,093</b>	<b>200,095</b>	<b>200,095</b>	<b>200,095</b>	<b>200,095</b>	<b>200,095</b>
<b>COMMUNICATIONS TOTAL</b>		<b>2,602,358</b>	<b>3,111,791</b>	<b>3,710,125</b>	<b>3,720,525</b>	<b>3,750,788</b>	<b>3,776,188</b>



<b>MAINTENANCE</b>		Forecast					
	PSAP		FY2024	FY2025	FY2026	FY2027	FY2028
CAD Maintenance & Support	HiPD/HiFD	250,000	250,000	250,000	250,000	250,000	250,000
PSAP 911 Database Provisioning	HiPD/HiFD	329,431	368,125	386,531	405,858	405,858	405,858
Imagery License Agreement	HiPD/HiFD		516,736	516,736	516,736	516,736	516,736
<b>TOTAL</b>		<b>579,431</b>	<b>1,134,861</b>	<b>1,153,267</b>	<b>1,172,594</b>	<b>1,172,594</b>	<b>1,172,594</b>
CAD Maintenance & Support	KPD	298,270	298,270	298,270	298,270	298,270	298,270
PSAP 911 Database Provisioning	KPD	224,319	244,158	244,710	249,192	254,156	259,196
Imagery License Agreement	KPD	27,769	182,838	182,838	182,838	182,838	182,838
PowerPhone	KPD	14,225	14,225	14,225	14,225	14,225	14,225
Logging Recorder	KPD	12,127	12,127	12,127	12,127	12,127	12,127
E911/NG911 UPS	KPD	13,053	13,563	13,563	13,563	13,563	13,563
<b>TOTAL</b>		<b>589,763</b>	<b>765,181</b>	<b>765,733</b>	<b>770,215</b>	<b>775,179</b>	<b>780,219</b>
CAD Maintenance & Support	MPD	149,882	175,000	409,350	450,000	475,000	495,000
PSAP 911 Database Provisioning	MPD	278,547	294,586	295,679	301,744	307,691	313,766
Imagery License Agreement	MPD	210,000					
Logging Recorder	MPD	200,425	202,776	205,199	207,693	210,263	215,000
PowerPhone Maintenance	MPD	1,415	14,262	14,262	14,292	14,262	14,262
<b>TOTAL</b>		<b>840,269</b>	<b>686,624</b>	<b>924,490</b>	<b>973,729</b>	<b>1,007,216</b>	<b>1,038,028</b>
Imagery License Agreement	DIT		232,600	209,000	222,800	219,000	250,000
Exacom Logging Recorder	DIT	122,052	131,900	131,900	131,900	131,900	131,900
<b>TOTAL</b>		<b>122,052</b>	<b>364,500</b>	<b>340,900</b>	<b>354,700</b>	<b>350,900</b>	<b>381,900</b>

CAD Maintenance & Support	EMS	120,425	135,400	139,400	143,400	149,000	156,000
CAD Fiber Switch	EMS	3,500	4,500	4,500	4,500	5,000	5,000
CISCO Server Support	EMS		3,000	3,100	3,200	3,300	
IBM Sans	EMS	1,928	3,000	3,000			
Wifi Hotspot for Laptops	EMS		1,440	1,440	1,440	1,440	1,440
Priority Dispatch License	EMS	12,185	26,800	26,800	26,800	26,800	26,800
Priority Dispatch License Renewal	EMS	1,568	4,840	4,840	4,840	4,840	4,840
Purestore Sans	EMS				11,000	11,500	12,000
Supervisor Licenses	EMS	5,200	5,200	5,200	5,200	5,200	5,200
VM Server	EMS	11,000		40,000		42,000	
<b>TOTAL</b>		<b>155,806</b>	<b>184,180</b>	<b>228,280</b>	<b>200,380</b>	<b>249,080</b>	<b>211,280</b>
CAD Maintenance & Support	HFD	182,180	194,000	198,000	202,000	207,000	212,000
CAD Disaster Recovery	HFD	7,888	14,600	14,900	15,200	15,500	15,900
CAD VEEAM Support	HFD		8,300	8,500	8,700	8,900	9,000
Premier Respond (Guidecards)	HFD	5,625	6,700	6,800	7,000	7,100	7,200
CISCO Fiber Switch	HFD	2,009	3,600	3,700	3,800	3,900	4,000
CISCO Server	HFD		3,000	3,100	3,200	3,300	
Exacom Interface	HFD						
IBM Sans	HFD	1,330	1,800	1,900			
Purestore Sans	HFD				11,000	11,500	12,000
VMware	HFD			40,000		42,000	
<b>TOTAL</b>		<b>199,032</b>	<b>232,000</b>	<b>276,900</b>	<b>250,900</b>	<b>299,200</b>	<b>260,100</b>
CAD Maintenance & Support	HPD				450,000	450,000	450,000
CAD Hardware Maintenance	HPD		26,113	29,284	26,113	29,284	26,113
PSAP 911 Database Provisioning	HPD					691,296	708,580
<b>TOTAL</b>		<b>0</b>	<b>26,113</b>	<b>29,284</b>	<b>476,113</b>	<b>1,170,580</b>	<b>1,184,693</b>
<b>MAINTENANCE TOTAL</b>		<b>2,486,353</b>	<b>3,393,459</b>	<b>3,718,854</b>	<b>4,198,631</b>	<b>5,024,749</b>	<b>5,028,814</b>

<b>NON-RECURRING</b>		Forecast					
	PSAP		FY2024	FY2025	FY2026	FY2027	FY2028
Hawaiian Telcom Viper	HiPD	243,000					
CAD Computers UPS	HiPD				1,800	1,800	1,800
PowerOPs	HiPD	23,150					
Verint Logging Recorder	HiPD						
Headsets/Adapters/Keyboards	HiPD						
<b>TOTAL</b>		<b>266,150</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
Hawaiian Telcom Viper (Originally Combined with HiPD FY 2023)	HiFD	279,000					
CAD Computers	HiFD		20,000				
CAD Computers UPS	HiFD		1,800	1,800	1,800	1,800	1,800
PowerOPs	HiFD	23,150					
EMD Protocol Laptops/Tablets	HiFD			10,000			
Headsets/Adapters/Keyboards	HiFD		1,500		1,000		1,000
HawTelcom Equipment Relocation	HiFD		15,000				
HawTelcom Installation (Backup Site)	HiFD		17,000				
<b>TOTAL</b>		<b>302,150</b>	<b>55,300</b>	<b>11,800</b>	<b>2,800</b>	<b>1,800</b>	<b>2,800</b>
CAD Computers	KPD						
ECC Monitor	KPD				15,000		
Headsets/Adapters/Keyboards	KPD	1,520	1,500		1,500	2,000	1,500
<b>TOTAL</b>		<b>1,520</b>	<b>1,500</b>	<b>0</b>	<b>16,500</b>	<b>2,000</b>	<b>1,500</b>
CAD Computers-Kihei	MPD			36,000			40,000
CAD Computers-Wailuku	MPD		48,000			50,000	
CAD Computers-Molokai	MoPD				18,000		
Workstation Furniture-Kihei	MPD						
Workstation Furniture-Wailuku	MPD						
Workstation Furniture-Molokai	MoPD						
PowerOPS Extension/ESDC Office	MPD	1,500					
Headsets/Adapters/Keyboards	MPD		1,800	3,600	4,000	2,000	2,000
<b>TOTAL</b>		<b>1,500</b>	<b>49,800</b>	<b>39,600</b>	<b>22,000</b>	<b>52,000</b>	<b>42,000</b>

CAD laptop	DIT		1,080	1,080	1,080	1,080	1,080
<b>TOTAL</b>		<b>0</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>
CAD Computers	EMS	34,000		48,000		48,000	
CAD Emergency Laptop	EMS		4,500		5,000		5,000
Centrix	EMS		2,700		2,800		3,000
ARC Server	EMS		6,500		7,200		7,900
Purestore Sans	EMS			175,000			
CISCO Server	EMS	135,084					200,000
CAD Backup Disk	EMS		30,000				
Tape Backup #2	EMS						
Headsets/Adapters/Keyboards	EMS		5,000				
<b>TOTAL</b>		<b>169,084</b>	<b>48,700</b>	<b>223,000</b>	<b>15,000</b>	<b>48,000</b>	<b>215,900</b>
CAD Computers	HFD	23,024	96,000				
CAD Computers (Backup)	HFD				36,000		
CAD License	HFD						
CAD CISCO Server	HFD	179,500					250,000
CAD Backup Disk	HFD				40,000		
CAD Battery Backup UPS	HFD				20,000		
ARC Server	HFD	2,880		6,900		7,600	
Centrix Server	HFD			2,705		2,815	
Exacom/RapidSOS Computers	HFD				28,000		24,000
Purestore Sans	HFD			175,000			
Headsets/Adapters/Keyboards	HFD	1,866			2,000	2,000	
<b>TOTAL</b>		<b>207,270</b>	<b>96,000</b>	<b>184,605</b>	<b>126,000</b>	<b>12,415</b>	<b>274,000</b>
CAD Computers	HPD		50,000	26,000	74,000	100,000	0
Workstation Furniture (Kapolei)	HPD	73,899					
Headsets/Adapters/Keyboards	HPD		10,000				
CAD External Disk Drive	HPD						
<b>TOTAL</b>		<b>73,899</b>	<b>60,000</b>	<b>26,000</b>	<b>74,000</b>	<b>100,000</b>	<b>0</b>
<b>NON-RECURRING TOTAL</b>		<b>1,021,573</b>	<b>312,380</b>	<b>486,085</b>	<b>259,180</b>	<b>219,095</b>	<b>539,080</b>

TRAINING & DEVELOPMENT			Forecast				
			FY2024	FY2025	FY2026	FY2027	FY2028
APCO (1)	ADMIN		4,500	4,500	4,500	4,500	4,500
911 Goes to Washington (1)	ADMIN	3,048	4,500	4,500	4,500	4,500	4,500
NENA (1)	ADMIN		4,500	4,500	4,500	4,500	4,500
	<b>TOTAL</b>	<b>3,048</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
APCO (3)	HiPD	7,179	13,500	13,500	13,500	13,500	13,500
911 Goes to Washington (2)	HiPD	9,268	9,000	9,000	9,000	9,000	9,000
NENA (3)	HiPD	16,000	13,500	13,500	13,500	13,500	13,500
Motorola/Spillman (2)	HiPD	8,669	9,000	9,000	9,000	9,000	9,000
Futureview (2)	HiPD	9,304			9,000	9,000	9,000
APCO Certification O/T	HiPD	5,188	6,584	6,584	21,207	21,207	21,207
APCO Certification Fees	HiPD	3,681	1,995	1,995	3,591	3,591	3,591
APCO Recertification Fees	HiPD		150	150	270	270	270
O/T for New & Emerging Technology Training (CAD, Viper, etc.)	HiPD						
	<b>TOTAL</b>	<b>59,289</b>	<b>53,729</b>	<b>53,729</b>	<b>79,068</b>	<b>79,068</b>	<b>79,068</b>
APCO (1)	HiFD		4,500	4,500	4,500	4,500	4,500
911 Goes to Washington (1)	HiFD		4,500	4,500	4,500	4,500	4,500
NENA (1)	HiFD		4,500	4,500	4,500	4,500	4,500
NENA Standards and Best Practices	HiFD	5,414					
Motorola/Spillman (1)	HiFD		4,500	4,500	4,500	4,500	4,500
Futureview (1)	HiFD				4,500	4,500	4,500
APCO Certification O/T	HiFD				19,518	19,518	19,518
APCO Initial Certification Fees	HiFD				3,192	3,192	3,192
APCO Recertification Fees	HiFD				450	450	450
O/T for New & Emerging Technology Training (CAD, Viper, etc.)	HiFD						
	<b>TOTAL</b>	<b>5,414</b>	<b>18,000</b>	<b>18,000</b>	<b>45,660</b>	<b>45,660</b>	<b>45,660</b>
APCO (3)	KPD	6,145	13,500		13,500	13,500	13,500
911 Goes to Washington (2)	KPD	6,574	9,000		9,000	9,000	9,000
NENA (3)	KPD		13,500		13,500	13,500	13,500
Futureview (2)	KPD	6,678					
Motorola/Spillman (3)	KPD	6,952	13,500		13,500	13,500	13,500
Navigator (2)	KPD				9,000	9,000	9,000
IWCE (1)	KPD						
APCO Certification O/T	KPD		7,274		7,274	7,274	7,274
APCO Initial Certification Fees	KPD	404	1,197		1,197	1,197	1,197
APCO Recertification Fees	KPD		30		30	570	30
Agency Certifications (PowerPhone, Priority Dispatch, Etc.)	KPD						
O/T for New & Emerging Technology Training (CAD, Viper, etc.)	KPD						
	<b>TOTAL</b>	<b>26,753</b>	<b>58,001</b>	<b>0</b>	<b>67,001</b>	<b>67,541</b>	<b>67,001</b>
APCO (3)	MPD	4,464	13,500	13,500	13,500	13,500	13,500
APCO Emerging Technology Forum (1)	MPD						
APCO Nexus (2)	MPD						
911 Goes to Washington (3)	MPD	9,504	13,500	13,500	13,500	13,500	13,500
NENA (3)	MPD	8,000	13,500	13,500	13,500	13,500	13,500
NENA Technical Development (1)	MPD						
Hexagon (4)	MPD						
Futureview(2)	MPD						
APCO Certification O/T	MPD		27,302	15,087	9,015	8,353	9,389
APCO Initial Certification Fees	MPD		6,384	3,990	1,995	1,995	1,995
APCO Recertification Fees	MPD		60	30	540	330	690
Agency Certifications (PowerPhone, Priority Dispatch, Etc.)	MPD	3,116					
O/T for New & Emerging Technology Training (CAD, Viper, etc.)	MPD						
	<b>TOTAL</b>	<b>25,084</b>	<b>74,246</b>	<b>59,607</b>	<b>52,050</b>	<b>51,178</b>	<b>52,574</b>

APCO (2)	DIT		9,000	9,000	9,000	9,000	9,000
911 Goes to Washington (2)	DIT		9,000	9,000	9,000	9,000	9,000
NENA (2)	DIT	3,500	9,000	9,000	9,000	9,000	9,000
	TOTAL	3,500	27,000	27,000	27,000	27,000	27,000
APCO (3)	EMS/OS	6,542	13,500	13,500	13,500	13,500	13,500
911 Goes to Washington	EMS/OS		4,500		4,500		4,500
NENA (3)	EMS/OS				13,500	13,500	13,500
NENA Standards and Best Practices	EMS	5,000					
Central Square Technologies (3)	EMS/OS	4,000	13,500	13,500	13,500	13,500	13,500
Navigator (3)	EMS	7,500	13,500	13,500	13,500	13,500	13,500
APCO Certification O/T	EMS/OS				3,500	3,500	3,500
APCO Initial Certification Fees	EMS/OS						
APCO Recertification Fees	EMS/OS				180	180	180
Agency Certifications (PowerPhone, Priority Dispatch, Etc.)	EMS		20,000	10,000	10,000	10,000	10,000
Priority Disptach Training Lab	EMS		6,000				
O/T for New & Emerging Technology Training (CAD, Viper, etc.)	EMS/OS		15,000	5,000	15,000	15,000	15,000
	TOTAL	23,042	86,000	55,500	87,180	82,680	87,180
APCO (3)	HFD	3,146	13,500	4,500	13,500	13,500	13,500
911 Goes to Washington (1)	HFD		4,500		4,500	4,500	4,500
NENA (2)	HFD			4,500	9,000	9,000	9,000
Central Square Technologies (3)	HFD	4,000	13,500	9,000	13,500	13,500	13,500
IWCE (1)	HFD					4,500	
DECCAN (1)	HFD					4,500	
APCO Certification O/T	HFD	13,898	15,000	15,000	15,000	15,000	15,000
APCO Initial Certification Fees	HFD	1,516	1,716	2,256	1,716	1,516	1,716
APCO Recertification Fees	HFD		120	660	120	660	120
O/T for New & Emerging Technology Training (CAD, Viper, etc.)	HFD	20,378	26,000	26,000	26,000	26,000	26,000
	TOTAL	42,938	74,336	61,916	83,336	92,676	83,336
APCO (4)	HPD	12,396	13,500	18,000	18,000	18,000	18,000
911 Goes to Washington (3)	HPD	9,941	13,500	13,500	13,500	13,500	13,500
NENA (4)	HPD	16,000	13,500	18,000	18,000	18,000	18,000
Central Square Technologies (3)	HPD	12,000	9,000		13,500	13,500	13,500
RAVE Mobile Safety (3)	HPD		9,000	9,000	13,500	13,500	13,500
APCO Certification O/T	HPD	57,371	91,793	126,215	160,637	219,082	219,082
APCO Initial Certification Fees	HPD	13,644	14,364	14,364	14,364	5,985	5,985
APCO Recertification Fees	HPD		1,080	2,160	3,240	4,320	4,320
O/T for New & Emerging Technology Training (CAD, Viper, etc.)	HPD		30,000		30,000	0	0
	TOTAL	121,352	195,737	201,239	284,741	305,887	305,887
	TRAINING TOTAL	310,420	600,549	490,491	739,536	765,190	761,206

APCO PST7 COURSE	Forecast						
	PSAP	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Certification	HiPD	5	5	5	9	9	9
Recertification	HiPD	5	5	5	9	9	9
Certification							
Certification	\$ 399	\$ 1,995	\$ 1,995	\$ 1,995	\$ 3,591	\$ 3,591	\$ 3,591
Recertification	\$ 30	\$ 150	\$ 150	\$ 150	\$ 270	\$ 270	\$ 270
<b>TOTAL</b>		<b>\$ 2,145</b>	<b>\$ 2,145</b>	<b>\$ 2,145</b>	<b>\$ 3,861</b>	<b>\$ 3,861</b>	<b>\$ 3,861</b>
Certification	HiFD				8	8	8
Recertification	HiFD				15	15	15
Certification	\$ 399				\$ 3,192	\$ 3,192	\$ 3,192
Recertification	\$ 30				\$ 450	\$ 450	\$ 450
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,642</b>	<b>\$ 3,642</b>	<b>\$ 3,642</b>
Certification	KPD		3		3	3	3
Recertification	KPD		1		1	19	1
Certification	\$ 399		\$ 1,197		\$ 1,197	\$ 1,197	\$ 1,197
Recertification	\$ 30		\$ 30		\$ 30	\$ 570	\$ 30
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,227</b>	<b>\$ -</b>	<b>\$ 1,227</b>	<b>\$ 1,767</b>	<b>\$ 1,227</b>
Certification	MoPD		3	3			
Recertification	MoPD				3	3	3
Certification	\$ 399	\$ -	\$ 1,197	\$ 1,197			
Recertification	\$ 30	\$ -			\$ 90	\$ 90	\$ 90
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,197</b>	<b>\$ 1,197</b>	<b>\$ 90</b>	<b>\$ 90</b>	<b>\$ 90</b>
Certification	EMS/OS						
Recertification	EMS/OS				6	6	6
Certification	\$ 399						
Recertification	\$ 30	\$ -	\$ -	\$ -	\$ 180	\$ 180	\$ 180
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180</b>	<b>\$ 180</b>	<b>\$ 180</b>
Certification	HFD		4	4	4	4	4
Recertification	HFD		4	22	4	22	4
Certification	\$ 399		\$ 1,596	\$ 1,596	\$ 1,596	\$ 1,596	\$ 1,596
Recertification	\$ 30	\$ -	\$ 120	\$ 660	\$ 120	\$ 660	\$ 120
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,716</b>	<b>\$ 2,256</b>	<b>\$ 1,716</b>	<b>\$ 2,256</b>	<b>\$ 1,716</b>
Certification	HPD		36	36	36	15	15
Recertification	HPD		36	72	108	144	144
Certification	\$ 399		\$ 14,364	\$ 14,364	\$ 14,364	\$ 5,985	\$ 5,985
Recertification	\$ 30	\$ -	\$ 1,080	\$ 2,160	\$ 3,240	\$ 4,320	\$ 4,320
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 15,444</b>	<b>\$ 16,524</b>	<b>\$ 17,604</b>	<b>\$ 10,305</b>	<b>\$ 10,305</b>