

STATE 911 BOARD

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

| | Actual FY 2024 | Agency FY 2025 | Legislative Budget Committee FY 2025 | Agency FY 2026 | Legislative Budget Committee FY 2026 |
|---------------------------------|-------------------|-------------------|--------------------------------------------|----------------------|--------------------------------------------|
| EXPENDITURES: | | | | | |
| State Operations* | \$ - | \$ - | \$ - | \$ 15,455,992 | \$ 15,455,992 |
| Salaries and Wages | - | - | - | 1,098,042 | 1,098,042 |
| Contractual Services | - | - | - | 14,268,550 | 14,268,550 |
| Commodities | - | - | - | 49,400 | 49,400 |
| Capital Outlay | - | - | - | 40,000 | 40,000 |
| State Aid and Assistance | \$ - | \$ - | \$ - | \$ 25,616,667 | \$ 25,616,667 |
| Aid to Local Units | - | - | - | 25,616,667 | 25,616,667 |
| Other Assistance | - | - | - | - | - |
| Capital Budget and Debt | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Improvements | - | - | - | - | - |
| Debt Service Principal | - | - | - | - | - |
| Debt Service Interest | - | - | - | - | - |
| TOTAL | \$ - | \$ - | \$ - | \$ 41,072,659 | \$ 41,072,659 |
| FINANCING: | | | | | |
| State General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |
| State 911 Fund | - | - | - | 41,072,659 | 41,072,659 |
| TOTAL | \$ - | \$ - | \$ - | \$ 41,072,659 | \$ 41,072,659 |
| PERCENTAGE CHANGE: | | | | | |
| State General Fund | --% | --% | --% | --% | --% |
| All Funds | --% | --% | --% | 100.0% | --% |
| FTE Positions | - | - | - | 14.0 | 14.0 |

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

The State 911 Board (Board) coordinates 911 services across Kansas, from monitoring the delivery of those services to planning for future improvements. The Board supports Kansas Public Safety Answering Points (PSAP) and their governing bodies by providing expertise and cost-effective technology. It uses a portion of the 911 fees it collects and distributes to fund these efforts, prioritizing system effectiveness and reliability while upholding fiscal responsibility. The Board reviews the expenditures of all 911 fees to ensure compliance with the Kansas 911 Act (KSA 12-5362 *et seq.*) while respecting local governing bodies' authority to address the needs of their communities.

HISTORY

In 2011, the Kansas 911 Act established the Kansas 911 Coordinating Council (Council) to monitor the delivery of 911 services, develop strategies for future enhancements to the 911 system, and distribute grant funds to PSAPs. The Council was financed by 911 fees paid by service users (e.g., owner of the phone) and collected by service providers (e.g., telephone company) as part of the service bill. Fees were remitted to Local Collection Point Administrators (LCPA), which staffed the Council.

In 2024, the Legislature passed, and the Governor signed into law, HB 2690, which abolishes the Council on July 1, 2025, and replaces it with the Board as a state agency. The Board will adopt the Council's responsibilities, Kansas Administrative Regulations, policies, contracts, and property.

RESPONSIBILITIES

The Board will be composed of 28 members, including 15 voting members appointed by the Governor, 4 voting members appointed by Legislative majority and minority leadership, and 9 non-voting members appointed by the Governor. This composition is similar to the current makeup of the Council, with several exceptions: one member recommended by the League of Kansas Municipalities and the one member recommended by the Kansas Association of Counties will become voting members, and the affiliation of one member previously represented by fire chiefs will now be a representative of the Kansas State Association of Fire Chiefs.

Like its predecessor, the Board will be statutorily required to carry out the following duties:

- Coordinate E-911 services and Next Generation 911 (NG911) services in the state;
- Implement statewide 911 communications planning;
- Monitor the delivery of 911 communications services in the state;
- Develop strategies for future enhancements to the 911 system;
- Administer and oversee grants to PSAPs;
- Develop technology standards;
- Establish minimum training requirements for PSAP personnel, GIS technicians, and information technology (IT) technicians with respect to the statewide NG911 call handling system technology to ensure public safety across Kansas;
- Employ a full-time Executive Director; and
- Make an annual report of expenditures from 911 fees to the House Committee on Energy, Utilities and Telecommunications and the Senate Committee on Utilities.

To carry out its duties, the Board, its subcommittees, and staff have five primary functions:

- **PSAP Support.** The Board provides comprehensive support to PSAPs to ensure they are equipped with the tools, training, and expertise needed to provide emergency services. This support includes the following initiatives:
 - Specialized training programs designed to enhance the skills and knowledge of PSAP personnel related to NG911 technology;
 - Technical support and monitoring of requests submitted to Hosted Solution vendors;
 - Emergency Mobile Dispatch and Training Center (EMDTC), a five-position mobile PSAP capable of providing a site for secure, hands-on training;
 - Subject-matter expertise and guidance on 911-related topics; and
 - Facilitation of communications with Telecommunications Service Providers (TSPs).
- **NG911 Geographic Information System (GIS) Program.** Next Generation 911 (NG911) is a digital, internet protocol-based system that replaces analog 911 infrastructures. Locally maintained GIS data that is accurate, current, and in compliance with national standards is crucial to the functioning of NG911. This program includes the following initiatives:
 - Development of the Kansas NG911 GIS Data Model standard;
 - Development of tools to help local GIS maintainers meet NG911 requirements;
 - Receipt, validation, and aggregation of quarterly GIS data submissions;
 - Submission of aggregated data to N911 service providers;
 - Development of web services to make data available for 911 needs; and
 - Dissemination of data on behalf of PSAPs.
- **Hosted Solution Call Handling System.** The Board provides NG911 services to all 105 fee-funded PSAPs outside of the Mid-America Regional Council system and four non-fee-funded PSAPs: the Prairie Band Potawatomie Nation Tribal Police, the Kansas State

University Police Department, the University of Kansas Public Safety, and American Medical Response (AMR) Topeka. These services include:

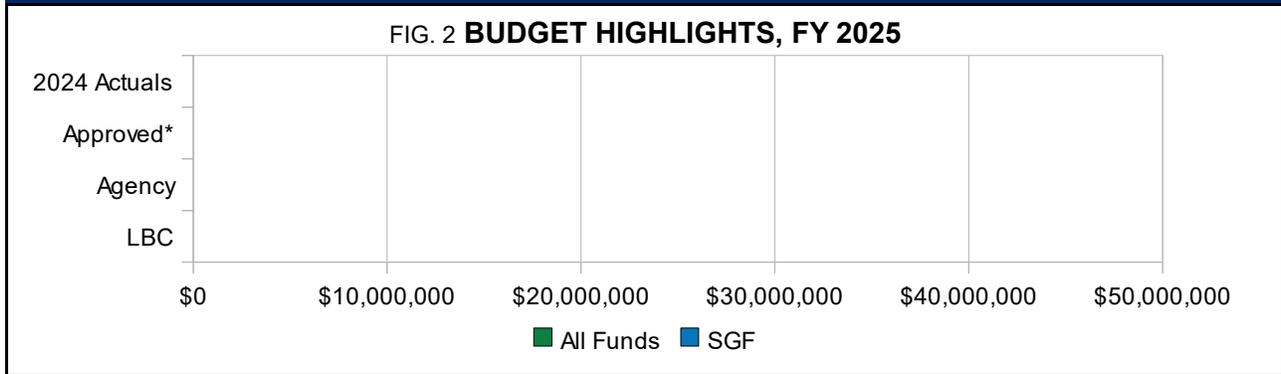
- Connecting calls from TSPs and delivering them to handling hosts;
 - Distributing 911 calls to PSAPs;
 - Providing redundant connectivity between hosts and PSAPs;
 - Providing information on caller location and delivery of call-related data; and
 - Helping administrators monitor PSAP performance and staffing needs.
- **Collection and Distribution of 911 Fees.** 911 fees in Kansas generate approximately \$35.0 million a year in revenue, most of which is distributed directly to PSAPs. The Board selects and monitors LCPA performance, which are responsible for fee collection and distribution. The transition to a state agency will shift some—potentially all—of those tasks directly to the Board on January 1, 2026.
 - **Expenditure Review.** PSAPs are required to submit an annual report of expenditures made from 911 funds. PSAP Liaisons support these efforts and prepare the list of expenditures for review by the Board’s Expenditure Review Committee.

FINANCING

The agency budget is financed by three funds: the State 911 Fund, the State 911 Operating Fund, and the State 911 Grants Fund. These funds receive revenue from three sources:

- **911 Fee.** KSA 12-5369 imposes a fee of \$0.90 per month, per subscriber account for telecommunications, Voice over Internet Protocol (VoIP), or other service capable of contacting a PSAP, except for prepaid wireless communications. That \$0.90 fee is statutorily distributed between the State 911 Fund (\$0.66), the State 911 Operations Fund (\$0.23), and the State 911 Grant Fund (\$0.01). Revenue from this fee has been consistent over the last several years at around \$32.7 million.
- **Prepaid Wireless 911 Fee.** KSA 12-5371 imposes a fee of 2.06 percent per prepaid wireless retail transaction. Proceeds of that fee are deposited to the State 911 Operations Fund. Revenue for FY 2026 is estimated at \$2.1 million.
- **PSAP Cost-Share.** PSAPs pay the Board an annual cost-share of \$18,000 per call-taking position, plus fees for any optional systems the PSAP elects to add. This revenue is returned to the State 911 Operations Fund to offset Hosted Solution contract costs. Revenue for FY 2026 is estimated at \$5.0 million.

FY 2025 ANALYSIS



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

| Fund | 2024 Actuals | 2025 Approved* | 2025 Agency | Agency Change from Previous-Year Actuals | | Agency Change from Approved* | |
|-----------------|--------------|----------------|-------------|------------------------------------------|-------------|------------------------------|-------------|
| SGF | \$ - | \$ - | \$ - | \$ 0 | -- % | \$ - | -- % |
| All Other Funds | - | - | - | 0 | -- | - | -- |
| TOTAL | \$ - | \$ - | \$ - | \$ 0 | -- % | \$ - | -- % |

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

| | Agency | | | Legislative Budget Committee | | |
|------------------------------|-------------|-------------|----------|------------------------------|-------------|----------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Approved, FY 2025 | \$ - | \$ - | - | \$ - | \$ - | - |
| 2024 SB 28 & HB 2551 | - | - | - | - | - | - |
| 1. SGF Reappropriation | - | - | - | - | - | - |
| Supplemental Requests | \$ - | \$ - | - | \$ - | \$ - | - |
| 2. No Supplemental Requests | - | - | - | - | - | - |
| Other Changes | \$ - | \$ - | - | \$ - | \$ - | - |
| 3. No Other Changes | - | - | - | - | - | - |
| TOTAL | \$ - | \$ - | - | \$ - | \$ - | - |

1. SGF REAPPROPRIATION

The agency did not have any SGF to reappropriate from FY 2024 into FY 2025.

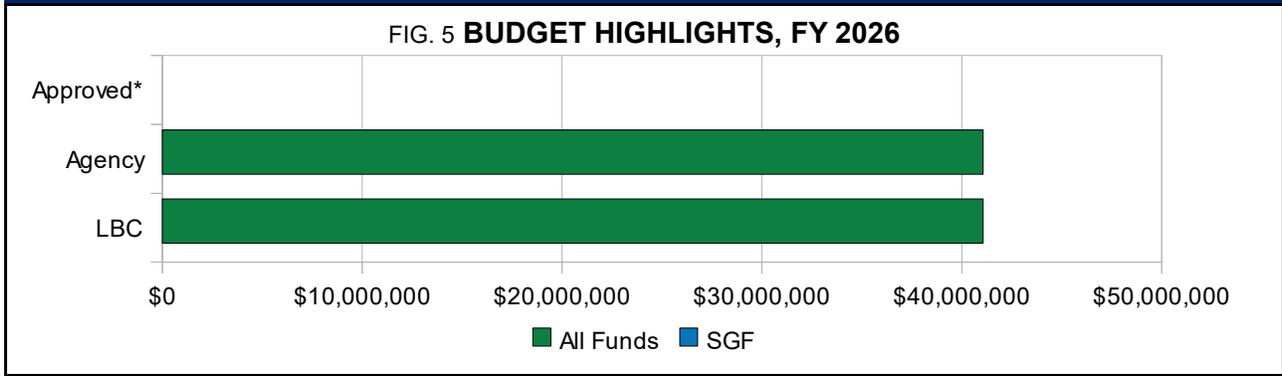
2. SUPPLEMENTAL REQUESTS

The revised estimate did not include any supplemental requests.

3. ALL OTHER ADJUSTMENTS

The agency does not have any budgeted expenditures in FY 2025.

FY 2026 ANALYSIS



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

| Fund | 2025 Agency | 2025 Approved* | 2026 Agency | Agency Change from Previous-Year Agency | Agency Change from Approved* |
|-----------------|-------------|----------------|----------------------|-----------------------------------------|------------------------------|
| SGF | \$ - | \$ - | \$ - | \$ - | \$ - |
| All Other Funds | - | - | 41,072,659 | 41,072,659 | 41,072,659 |
| TOTAL | \$ - | \$ - | \$ 41,072,659 | \$ 41,072,659 | \$ 41,072,659 |

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

| | Agency | | | Legislative Budget Committee | | |
|-----------------------------|-------------|----------------------|-------------|------------------------------|----------------------|-------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Approved, FY 2025 | \$ - | \$ - | - | \$ - | \$ - | - |
| 2024 SB 28 & HB 2551 | - | - | - | - | - | - |
| Enhancement Requests | \$ - | \$ - | - | \$ - | \$ - | - |
| 1. No Enhancement Requests | - | - | - | - | - | - |
| Other Changes | \$ - | \$ 41,072,659 | 14.0 | \$ - | \$ 41,072,659 | 14.0 |
| 2. Agency Operations | - | 15,455,992 | 14.0 | - | 15,455,992 | 14.0 |
| 3. Aid to Local Units | - | 25,616,667 | - | - | 25,616,667 | - |
| TOTAL | \$ - | \$ 41,072,659 | 14.0 | \$ - | \$ 41,072,659 | 14.0 |

1. ENHANCEMENT REQUESTS

The agency's request did not include any enhancement requests.

2. AGENCY OPERATIONS

The agency's request includes \$15.5 million, all from the State 911 Operations Fund, in operational expenditures for FY 2026. The agency budget is comparable to the Kansas 911 Coordinating Council's budget for FY 2024, with some exceptions: the addition of an Executive Director, independent contractors becoming employees, additional staff positions to handle administrative and fee-related functions currently handled by the LCPA, and inter-agency costs related to IT and other services.

Salary and wage expenditures total \$1.1 million, including \$779,500 for employee pay and \$308,910 for fringe benefits. The agency's request includes authorizations for 14.0 FTE positions, most of which would transition over from the Kansas 911 Coordinating Council. Of its authorized positions, the following eight are budgeted to be filled:

- 1 Executive Director;
- 2 PSAP Liaisons;
- 1 Communications and Training Coordinator;

- 1 Administrative Assistant;
- 1 Hosted Solution Technical Specialist; and
- 2 Accounting Supports.

The remaining 6.0 FTE positions include authorizations for other administrative staff. 2024 HB 2690 allows for the Executive Director to hire an Assistant Director and employees, as deemed necessary by the Board.

Contractual service expenditures total \$14.3 million. The most significant expense is the Hosted Solution contract. Other significant expenses include the LCPA and Technical Support Consultant contracts, as well as NG911 GIS Program expenses. Moving forward, the agency anticipates these costs increasing as contracts and services renew.

Commodities expenditures total \$49,400, the majority of which is for food arranged for Board meetings and PSAP events (\$25,000) as well as vehicle fuel and maintenance (\$18,900). The remainder for office supplies and other materials (\$5,500).

Capital outlay expenditures total \$40,000, the majority of which is for one-time costs borne from the initial transition to a state agency, such as computer hardware (\$20,000) and furniture and fixtures (\$10,000). The remainder is for software (\$5,000) and printing equipment (\$5,000).

- **Agency:** Add \$15.5 million, all from the State 911 Operations Fund, and 15.0 FTE positions for agency operations for FY 2026.
- **LBC:** No changes.

3. AID TO LOCAL UNITS

The agency's request includes \$25.6 million in aid to local units of government for FY 2026, all from the State 911 Fund and the State 911 Grants Fund. These expenditures encompass two items, both of which originate from the 911 fee collected each month.

First, \$0.66 of each fee is distributed to PSAPs, with a minimum distribution of \$70,000 per county annually. Counties with populations of 35,000 or fewer receive 100.0 percent of the fees collected from phones with billing addresses in that county, whereas counties with populations over 35,000 receive a scaled percentage of fees collected in that county. These fees are distributed to PSAPs each month with a quarterly "catch-up" payment for minimally funded PSAPs. PSAPs use these fees to pay statutorily allowable expenses related to the processing of 911 calls. The agency anticipates distributing \$24.0 million for FY 2026.

Second, \$0.01 of each fee is deposited to the State 911 Grants Fund. PSAPs may then apply for grants from that fund, following guidance established by the Board. Grants to assist with emergency replacement of equipment are always open. The Board's policy is to retain \$1.0 million of the reserve to cover such emergency requests. Grants to assist with other projects are made available as funding allows. The agency anticipates spending \$2.0 million for this purpose for FY 2026.

- **Agency:** Add \$25.6 million, all from the State 911 Fund and the State 911 Grant Fund, for PSAPs fee distributions and grants for FY 2026.
- **LBC:** No changes.

REFERENCE TABLES

FIG. 8 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026

| Fiscal Year | SGF | Change | All Funds | Change | FTE | CPI-U Change** |
|-----------------------------|-----|--------|---------------|---------|-----|----------------|
| FY 2017 | \$ | - | \$ | - | - | 0.0 % |
| FY 2018 | | - | | - | | 0.2 |
| FY 2019 | | - | | - | | 0.0 |
| FY 2020 | | - | | - | | 0.8 |
| FY 2021 | | - | | - | | 2.4 |
| FY 2022 | | - | | - | | 9.2 |
| FY 2023 | | - | | - | | 5.8 |
| FY 2024 | | - | | - | | 3.0 |
| FY 2025 Agency | | - | | - | | 2.5 |
| FY 2026 Agency | | - | 41,072,659 | 100.0 | | 2.4 |
| 10-Yr. Chg. (FY 2017– 2026) | \$ | - | \$ 41,072,659 | 100.0 % | | 33.4 % |
| 3-Yr. Avg. (FY 2022– 2024)* | \$ | - | \$ | - | | |

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.