September 9, 2026

Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, Kansas 66612

Mr. Proffitt:

As the Executive Director of the State 911 Board, I hereby submit for your consideration the Fiscal Year 2028 budget document for the State 911 Board. It has been prepared in accordance with the instructions provided. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As the Board's representative, I am prepared to provide any additional information which you or your budget analyst may require.

Sincerely,



Sherry Massey
Executive Director

1 AGENCY MISSION

The State 911 Board ensures reliable, resilient, and interoperable Next Generation 911 service statewide. We administer and distribute 911 fees, govern the ESInet and NGCS, support PSAP operations, training, and GIS, and invest in strategic improvements so every 911 caller in Kansas receives timely, accurate emergency response.

2 AGENCY PHILOSOPHY

The Board is guided by the following core values:

- **Public Safety First** – All decisions are made with the safety of Kansans as the highest priority.
- **Fiscal Transparency and Stewardship** – We ensure the responsible management of 911 fee revenue.
- **Data-Driven Decisions** – Policies and investments are grounded in evidence and measurable performance.
- **Vendor-Neutral Standards Compliance** – We adhere to national NG911 standards (e.g., NENA i3) to ensure interoperability.
- **Equity** – We serve both rural and urban PSAPs with fairness.
- **Collaboration** – We work with PSAPs, local governments, carriers, and state partners to achieve common goals.
- **Continuous Improvement** – We pursue reliability, security, and service quality improvements year after year.

3 STATUTORY HISTORY

The Kansas 911 Coordinating Council was established by the passage of the Kansas 911 Act (K.S.A. 12-5362 through 12-5381) in 2011, becoming effective January 1, 2012. The statute set out the membership of the Council and defined its duties. In the 2014 session the legislature amended the Act to add a voting position for the Kansas Sheriff's Association and changed the previous "law enforcement representative" to the Chiefs of Police Association. In 2019 the legislature amended the act to add 2 non-voting positions representing non-traditional PSAPs and changed the "PSAP representative regardless of size" to an APCO (Association of Public-Safety Communications Officials) representative. The 911 fee was also changed in 2019 to 90 cents. A new Grant Fund was also created, with the name of the existing Grant Fund changed to the Operations Fund to better reflect its actual use.

In 2024, HB 2690 was signed by Governor Kelly, abolishing the Council as of July 1, 2025, and replacing it with the State 911 Board, a newly formed state agency that adopted all the Council's responsibilities, KARs, policies, contracts, and property. HB 2690 also introduced direction for the

distribution of 911 fees if PSAPs consolidate, with one closing down and another being paid to take over their functions.

4 AGENCY OVERVIEW

The State 911 Board is statutorily responsible to:

- coordinate 911 services in the state
- implement statewide communications planning
- monitor the delivery of 911 communications services in the state
- develop strategies for the future enhancement of the 911 system
- administer and oversee grants to PSAPs
- develop technology standards
- establish minimum training requirements with respect to the NG911 call handling system
- make an annual report of all expenditures from the 911 fees to the House and Senate utilities committees

To address these obligations, the Board maintains two PSAP Liaisons, a Communications & Training Coordinator, and a Technical Director in addition to administrative staff. The Board, its subcommittees, and staff operate five primary workflows: Collection and distribution of 911 fees, Expenditure Review, the NG911 GIS Program, the Hosted Solution call handling system, and PSAP Support. The FY 28 budget is presented to support these workflows. The submitted budget closely mirrors the FY 2027 budget, with the primary changes being contract rate adjustments and the inclusion of an $18 million enhancement request in preparation for the possible replacement of the NG911 call handling system.

The Board's workflows are described below along with their performance-based goals, objectives, strategies, and measures.

4.1 COLLECTION AND DISTRIBUTION OF 911 FEES

The 911 fees in Kansas generate approximately $35 million a year in revenue, most of which is then distributed directly to PSAPs. The Board is responsible for fee collection and distribution.

Objective A1. Achieve 100% of monthly distributions on time with ≥99.5% accuracy in FY 2028.

- Strategies: Automate reconciliation; coordinate with Treasurer's Office and the Small Agency Service Center; add two conditional FTEs if functions transition fully in-house.
- Performance Measures: % distributions on time; % distributions requiring corrections.

4.2 EXPENDITURE REVIEW

PSAPs are required to submit an annual report to the Board of all expenditures made with 911 funds. Their reports are due in March for the previous calendar year. PSAP Liaisons support the PSAPs' efforts to produce and submit the report, and they prepare the list of expenditures for review by the Board's Expenditure Review Committee (ERC). Expenditures deemed unallowable by

the ERC are reported back to the PSAP with a notification to transfer money back into their 911 funds to replace the unallowable expenditure. Decisions may be appealed to the full Board.

The budget allocation for Expenditure review consists of staff time and a portion of the cost of the Board's Web Portal used by PSAPs to submit their annual reports.

Objective B1. Review 100% of PSAP annual reports by June 30 and reduce ERC decision time to ≤30 days from submission.

- Strategies: Liaison coaching; ERC meeting cadence; standardized appeals.
- Performance Measures: % reports reviewed on time; avg. review days.

4.3 The NG911 GIS Program

Locally maintained GIS data that is accurate, current, and in compliance with national standards is crucial to the functioning of NG911. The Board funds and supports the NG911 GIS Program, which includes the following initiatives:

- The creation and maintenance of the Kansas NG911 GIS Data Model standard
- The creation and maintenance of tools to help local GIS maintainers meet the NG911 requirements
- The receipt, validation, and aggregation of quarterly GIS data submissions and support for local maintainers who need assistance with submissions
- Submission of aggregated data to NG911 service providers
- Creation and maintenance of web services to make data available for 911 needs
- Dissemination of the data on behalf of PSAPs

The budget allocation for GIS includes staff time, GIS software and hosting costs, and the contract with the Data Access and Support Center (DASC) at KU which covers both the Board's Web Portal and all GIS data processes listed above.

Statewide aerial imagery that is critical to 911 but also used by other state agencies and local governments is part of the Board's budget every three years. It was included and approved in the FY 2027 budget request, and the RFP is ongoing at the time of this submission.

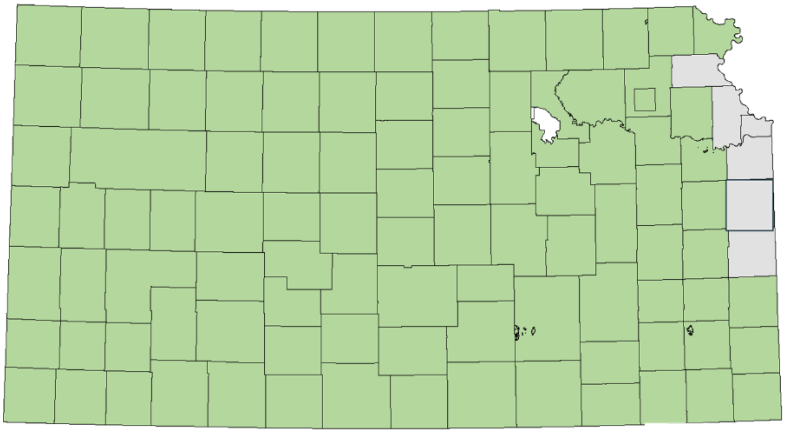
Objective C1. Ensure ≥95% of PSAP/jurisdiction submissions are received on time each quarter by FY 2028.

- Strategies: Quarterly data submissions with automated QA/QC via DASC; feedback loop to local maintainers; training and User Group outreach
- Performance Measures: % of jurisdictions submitting error-free data on time each quarter, average time to complete submission validation.

4.4 The Hosted Solution

The State 911 Board's Hosted Solution provides NG911 services to all 105 fee-funded PSAPs outside of the Mid-America Regional Council system. Additionally, there are four non-fee-funded

PSAPs on the Hosted Solution: the Prairie Band Potawatomi Nation Tribal Police, the Kansas State University Police Department, the University of Kansas Public Safety, and AMR Topeka.



PSAPs in green using the Hosted Solution

The Hosted Solution consists of:

- The AT&T ESInet, the 911 call routing network that takes calls from Telecommunications Service Providers (TSPs) and delivers them to the call handling hosts. The AT&T ESInet includes Next-Generation Core Services (NGCS), the heart of NG911 using GIS data inside the ESInet to route calls to the proper PSAP using the National Emergency Number Association's (NENA's) i3 standard
- The Vesta call handling hosts in Topeka and Wichita that serve as hubs for the distribution of 911 calls to PSAPs
- Redundant connectivity between the hosts and the PSAPs, with each PSAP being connected by AT&T's Switched Ethernet (ASE), as well as a backup local broadband connection, and FirstNet LTE cellular connectivity as a tertiary option.
- Vesta call handling software inside the PSAP, including the option to have Smart Transcription, a speech to text system for call transcripts
- Radius Mapping and the Lighting responder app for caller location and the delivery of call-related data, both in the PSAP and in the field
- Eclipse statistical reporting software for PSAP administrators to monitor their PSAP's performance and staffing needs and for the 911 Board to monitor system performance.

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. On average, the PSAP cost-share accounts for 40% of the cost of the Hosted Solution, and the remaining 60% is funded by the State 911 Operations Fund.

The budget allocation for the Hosted Solution includes staff time and substantial contractual services covering hardware, software, connectivity, and support.

Objective D1. Deliver all calls without system error.

- Strategies: Monitor performance and engage vendors and/or service providers on all errors.
- Performance Measure: % calls delivered without errors per system logs, % of trouble tickets that resolve to system error

4.4.1 Enhancement Request – Next Generation 911 Hosted Solution Upgrade & Modernization

The statewide Next Generation 911 (NG911) Hosted Solution went live in 2015. For more than a decade, the call handling software has relied on the same underlying architecture, receiving periodic minor updates but remaining fundamentally unchanged. While the system continues to meet basic operational needs, its underlying design cannot support the advanced, high-tech features and rapid integrations demanded by our larger and more tech-forward emergency communications centers. Furthermore, the master contract supporting this infrastructure is reaching its final allowable extension, presenting a critical juncture for the state's 911 network.

To address both software modernization and potential contract transition requirements, this $18,000,000 enhancement request is comprised of two components:

- $11,000,000 for software modernization: This represents the estimated one-time investments required to upgrade the call handling software to modern architecture, regardless of the contract's long-term structure. This would ensure all PSAPs can access current and future emergency response capabilities.
- $7,000,000 for system transition and operational overlap: Should it be determined that we must go back to RFP for the Hosted Solution, this contingency funding will be dedicated to the complex, one-time costs of a full system replacement as well as the necessary time for the legacy and new systems to operate simultaneously in order to prevent any disruption in public safety services.

These funds are already accounted for and are held in reserve as part of the State 911 Operations Fund (as detailed in Section 9.2). This request does not represent new revenue collection or an impact on the state general fund; rather, it seeks the necessary expenditure approval to use dedicated 911 funds for their intended purpose.

4.5 PSAP Support

The State 911 Board is dedicated to ensuring that Kansas PSAPs are equipped with the tools, training, and expertise needed to provide efficient and effective emergency services. As part of its commitment, the Board offers comprehensive support to PSAPs through various initiatives:

- Training: The Board provides specialized training programs designed to enhance the skills and knowledge of PSAP personnel related to NG911 technology, helping to ensure they are well-prepared to handle emergency calls and manage critical situations.

- Technical Support: The Board’s staff fields many technical support requests directly and monitors the requests submitted to the Hosted Solution vendors, making certain that the PSAPs’ issues are dealt with quickly and that any sign of more systemic trouble is found as quickly as possible.

- Emergency Mobile Dispatch and Training Center (EMDTC): A five-position mobile PSAP capable of providing a site for secure, hands-on training local to telecommunicators or serving as a backup PSAP if a primary site must be vacated for any reason.

- Subject Matter Expertise: The Board offers expert guidance on 911-related topics, serving as a resource for PSAPs on best practices, emerging technologies, and regulatory requirements.

- Facilitation of Communications with Telecommunications Service Providers (TSPs): The Board acts as the central point of contact for TSPs in its role as the state 911 authority. This centralized approach allows TSPs to efficiently request and receive the necessary data to provide 911 services. The Board also actively monitors and evaluates TSP compliance with 911-related mandates by overseeing outage notifications and addressing issues such as 911 call misroutes and technical discrepancies. When issues arise, the Board promptly reports them to the TSPs and pursues appropriate remediation to ensure reliable 911 service delivery.

Additionally, the Board employs two dedicated PSAP Liaisons who provide direct, on-the-ground support to PSAPs. These liaisons assist with reporting requirements, provide basic tech support to the PSAP administrators on the Hosted Solution, and address questions ranging from staffing and management issues to communication strategies with governing bodies about 911-related matters.

The budget allocation for PSAP support includes staff time, travel and meeting expenses, the Learning Management System through which technical training is delivered, and the EMDTC.

Objective E1. Resolve ≥90% of Board-handled tickets within 5 business days.

- Strategy: Train staff to ensure all tickets can be assessed by any staff member and all types of issues can be addressed by at least two staff members.
- Performance Measures: % Board-handled tickets resolved within 5 business days.

5 GOALS (AGENCY-LEVEL SUMMARY)

- Ensure NG911 resilience and compliance statewide.
- Improve caller location accuracy and mapping for responders.
- Strengthen governance, transparency, and fiscal stewardship of 911 funds.

6 FY 2027 POSITION DATA

For FY 2027, the State 911 Board is operating with the equivalent of eight actual FTEs:

- five direct employees (Executive Director, two PSAP Liaisons, the Communications & Training Coordinator, the NG911 Technical Director)
- one independent contractor (a Technical Support Consultant)
- two administrative/accounting FTEs (services performed by the former LCPA equal to two FTEs, one to be replaced by a budgeted staff member as time allows)

7 NEW FUNDS

No new funds are needed.

8 EXPENDITURE JUSTIFICATION BY MAJOR ACCOUNT CODE

Note that due to our unfamiliarity with state expenditure classification practices, some FY 2027 expenditures moved from the account category in which they were originally budgeted to the one against which actual FY 2026 expenses were recorded.

8.1 SALARIES

There are 8 funded FTEs:

- The Executive Director
- Two PSAP Liaisons
- The Communications & Training Coordinator
- The NG911 Technical Director
- An Administrative/Accounting position to assume duties currently provided by the former LCPA on a contract that ends December 31, 2026.
- Two funded administrative support positions for which timing is unknown.

FY 2027: $1,051,010
FY 2028: $1,092,588

8.2 CONTRACTUAL SERVICES

Most of the Board's expenditure is in this category and includes a variety of services. By far, the most significant expense in this category is the Hosted Solution contract and amendments. Other significant contracts include the former-LCPA and Technical Support Consultant contracts and all GIS program expenses. The decrease between FY 2027 and FY 2028 is due to the expiration of the $2,000,000 allocated by the legislature for the Critical Facility Mapping project and the removal of the $1,500,000 for the tri-annual aerial imagery collection. Outside of those two items, there is an increase due to individual contract component renewals, such as service agreements for connectivity to individual PSAPs. In general, contractual expenditure will likely continue to increase in the future as contracts and services renew.

FY 2027: $17,762,282
FY 2028: $14,791,000

8.3 COMMODITIES

The Board's expenditures in this category are for fuel, office supplies, and the food arranged for Board meetings and PSAP training events. Expenditures in this category are not expected to increase significantly in the future beyond the effects of inflation.

FY 2027: $40,500
FY 2028: $40,500

8.4 Capital Outlay

The Board's expenditures in this category are for the outfitting of staff with computers, software, and office equipment. Expenditures in this category are not expected to increase significantly in the future as many items in this budget are one-time expenses that are occurring in this fiscal year because of the transition to a state agency.

FY 2027: $25,000
FY 2028: $25,000

8.5 Aid To Local Governments

The Board's expenditure in this category falls into two types: 911 fee distributions to PSAPs and grants to PSAPs.

8.5.1 PSAP Fee Distributions

From each 911 fee collected across the state, 66 cents is distributed to PSAPs. The minimum distribution is set at $70,000 per county annually. Those counties with populations of 35,000 or less receive 100% of the fees collected from phones with billing addresses in their county. Those counties with populations above 35,000 receive a scale percentage of the fees collected from their county, with the balance being held to fund the minimum distribution in counties that did not collect sufficient fees to reach $70,000.

The fees collected for each county are distributed to PSAPs monthly with a "catch-up" payment for the minimally funded PSAPs coming each quarter. PSAPs use these fees to pay for the statutorily allowable expenses related to the processing of 911 calls.

FY 2027: $24,325,675
FY 2028: $24,325,675

8.5.2 PSAP Grants

One cent from each 911 fee is directed to the 911 Grant Fund. PSAPs may apply for grants from that fund, following grant guidance published by the Board. Grants to assist with emergency replacement of equipment are always open, and the Board's policy is to keep $1,000,000 of the Grant Fund reserved to cover such emergency requests. Grants to assist with other projects are made available by the Board as funding allows. Because of the potential of substantial emergency need, the expected balance of the State 911 Grant Fund has been used as the expenditure estimate.

FY 2027: $1,000,000
FY 2028: $1,000,000

9 REVENUE

9.1 RECEIPT ESTIMATES

K.S.A 12-5369 imposes a fee of $0.90 per month per subscriber account for any telecommunications, VoIP, or other service capable of contacting a PSAP, except for pre-paid wireless. Per K.S.A 12-5368, upon receipt the $0.90 fee is divided between three funds. $0.01 goes into the State 911 Grant Fund. $0.23 goes into the State 911 Operations Fund. And $0.66 goes into the State 911 Fund. Revenue from this fee is estimated at $33,098,155 for FY 2027.

K.S.A. 12-5371 imposes a fee of 2.06% per pre-paid wireless retail transaction. Per K.S.A. 12-5372, the proceeds of that fee go to the State 911 Operations Fund. Revenue from this fee has been dropping steadily for several years but has reduced substantially since January 2026. Remittances are being reviewed to determine cause, but other states have reported similar drops because of an interpretation of common statutory language defining "pre-paid wireless". Revenue estimates for FY 2027 have been reduced to $1,000,000 and held steady for FY 2028.

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. Revenue from this cost share is returned to the Operations Fund to offset the Hosted Solution contract costs. The historical collection rate for this cost share is 100%. Revenue from this cost share is estimated at $5,000,000 for FY 2028.

2027				
Revenue Source	**Total Revenue Estimate**	**State 911 Fund**	**State 911 Grant Fund**	**State 911 Operations Fund**
$0.90	$33,098,155	$24,325,675	$365,520	$8,406,960
2.06%	$1,000,000	$0	$0	$1,000,000
Cost Share	$5,000,000	$0	$0	$5,000,000
Interest	$330,000	$0	$30,000	$300,000
Totals	**$39,428,155**	**$24,325,675**	**$395,520**	**$14,706,960**
2028				
Revenue Source	**Total Revenue Estimate**	**State 911 Fund**	**State 911 Grant Fund**	**State 911 Operations Fund**
$0.90	$33,125,500	$24,325,675	$365,520	$8,406,960
2.06%	$1,000,000	$0	$0	$1,000,000
Cost share	$5,000,000	$0	$0	$5,000,000
Interest	$1,030,000	$0	$30,000	$1,000,000
Totals	**$40,128,155**	**$24,325,675**	**$395,520**	**$15,406,960**

9.2 FUND BALANCES

The reserve balances are estimated based on the financial status on June 30, 2026.

- State 911 Fund (2509) - End of FY 2026 balance $3,551,051

    - This fund holds only money awaiting distribution
- State 911 Grant Fund (2508) - End of FY 2026 balance $2,102,394
- State 911 Operations Fund (2507) - End of FY 2026 balance $43,348,246
    - $49,453,616 less $6,105,370 in encumbrances
    - The balance represents the reserve:
        - $18,000,000 for Hosted Solution update enhancement
        - $13,000,000 held as twelve months essential expenses, per Board policy
        - $6,000,000 held for partial expenses related to onboarding PSAPs currently with MARC – includes non-recurring and five years of recurring expenses, less the $18,000 per seat cost recovery from the PSAPs.
        - $4,348,246 held for feature updates to the system
        - $2,000,000 held for self-insurance on the EMDTC, staff vehicles, agency equipment, and the workstations used in the PSAPs

10 Critical Facility Mapping Project Update

The Critical Facility Mapping Project has been funded by the legislature in both FY 2026 and FY 2027. To date, grants have been awarded to 75 PSAPs, covering 899 K-12 facilities. Cost per facility is averaging approximately $4500, with variance depending on the vendor selected and size of the facility. As of September 9, 2026, all submitted applications for K-12 facilities have been awarded grants. FY 2027 funds remain to award approximately 20 more facilities and are expected to be fully committed before the end of the 2026 calendar year.

	FY 2026	FY 2027
Awarded	509	390
In Process	232	390
Completed	277	0

