

STATE 911 BOARD

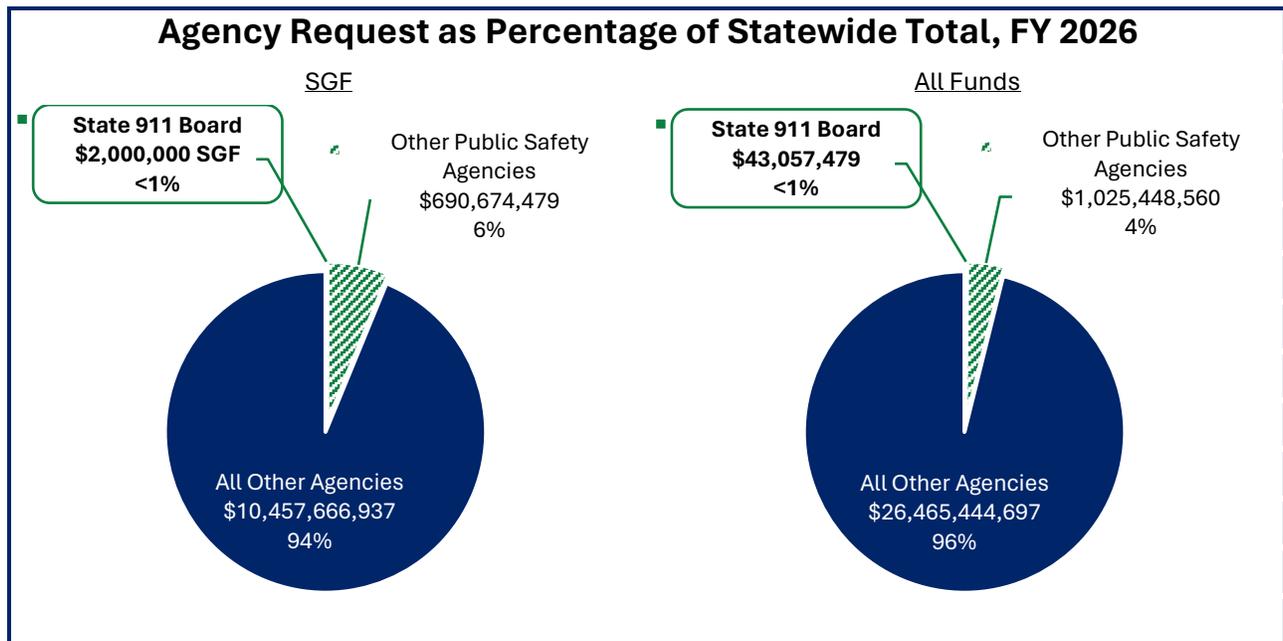
Budget Summary – Agency Request

Executive Summary

The State 911 Board¹ (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 (PSAPs) and their governing bodies by providing expertise and cost-effective technology. The Board reviews the expenditures of all 911 fees to ensure compliance with the Kansas 911 Act² while respecting local governing bodies' authority to address the needs of their communities. The agency budget is financed by three funds: the State 911 Fund, the State 911 Operations Fund, and the State 911 Grant 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 most services capable of contacting a PSAP, to be distributed between the State 911 Fund (\$0.66), the State 911 Operations Fund (\$0.23), and the State 911 Grant Fund (\$0.01).
- **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.
- **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.

Expenditures by Fiscal Year and Version			
	SGF	All Funds	Note
FY 2026 Approved	\$ 2,000,000	\$ 43,080,285	2025 SB 125
FY 2026 Agency	2,000,000	43,057,479	Revised estimate, submitted September 2025
FY 2027 Agency	-	42,539,646	Agency request, submitted September 2025



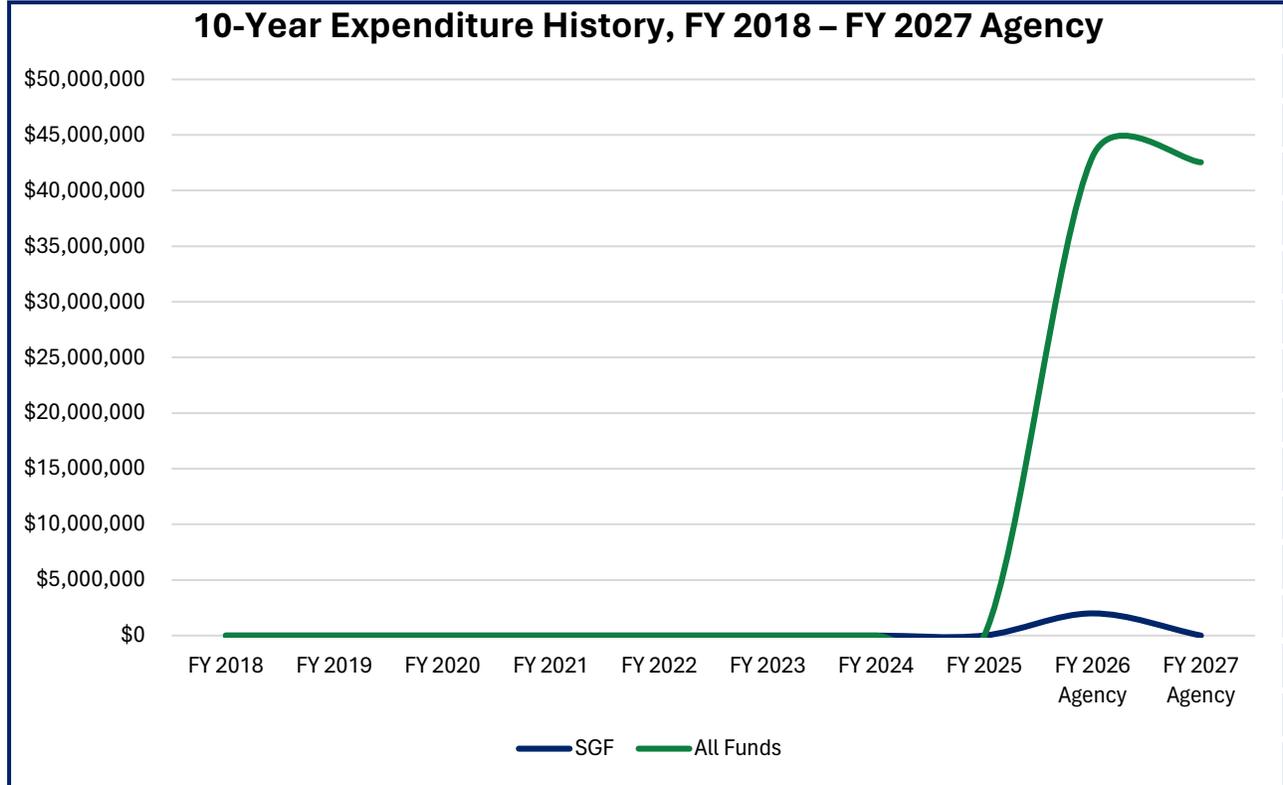
¹ The Board replaced the former Kansas 911 Coordinating Council as a state agency on July 1, 2025, pursuant to [2024 HB 2690](#).

² [KSA 12-5362](#) et seq.

STATE 911 BOARD

Budget Summary – Agency Request

Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ -	--	\$ -	--	-	0.2
FY 2019	-	--	-	--	-	--
FY 2020	-	--	-	--	-	0.8
FY 2021	-	--	-	--	-	2.4
FY 2022	-	--	-	--	-	9.2
FY 2023	-	--	-	--	-	5.8
FY 2024	-	--	-	--	-	3.0
FY 2025	-	--	-	--	-	3.0
FY 2026 Agency	2,000,000	--	43,057,479	--	14.00	2.8
FY 2027 Agency	-	(100.0)	42,539,646	(1.2)	14.00	2.4

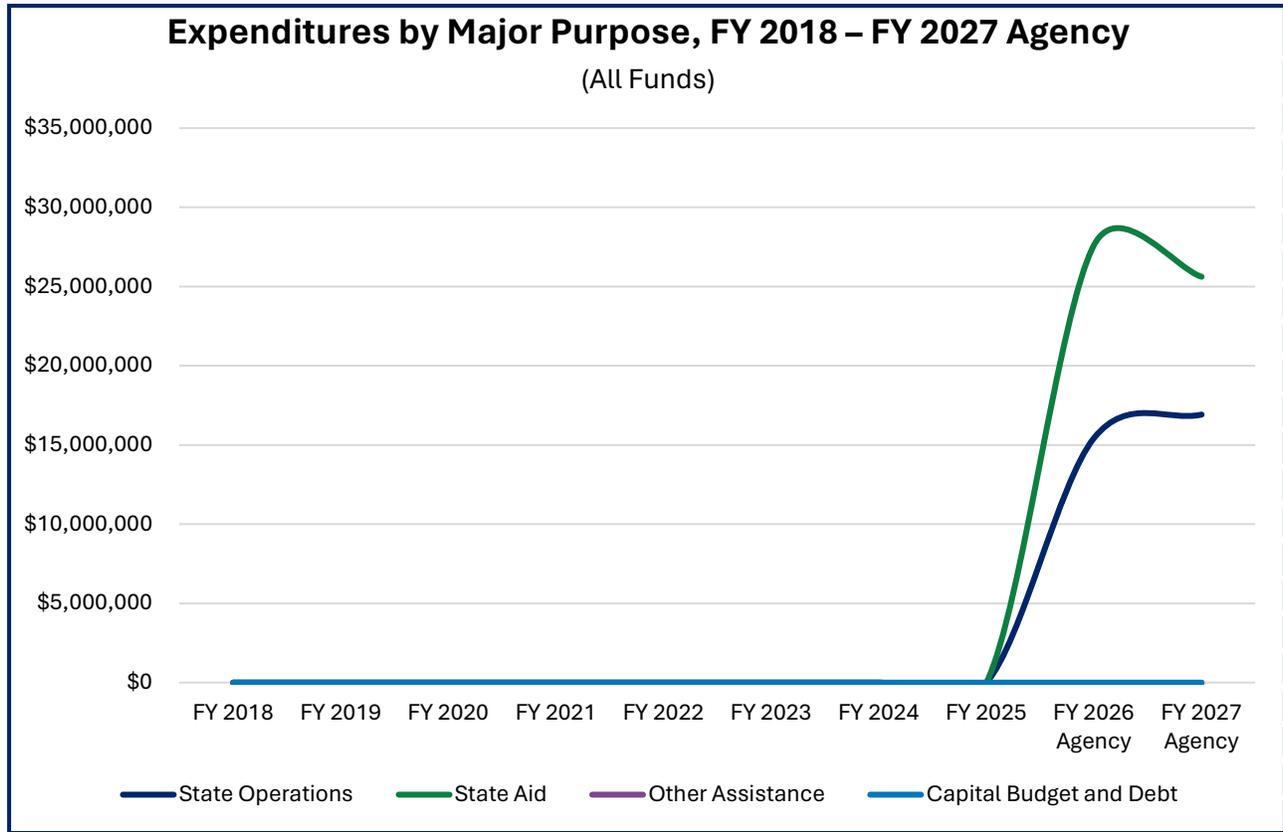
5-Year Change (FY 2023–2027)	\$ -	--	\$ 42,539,646	--	14.00	11.6
10-Year Change (FY 2018–2027)	-	--	42,539,646	--	14.00	33.1
3-Year Average** (FY 2023–2025)	-	N/A	-	N/A	-	N/A

* Note : Consumer Price Index for all Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

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

STATE 911 BOARD

Budget Summary – Agency Request



Expenditures by Category, FY 2024 – FY 2027 Agency
(All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Operations						
Salaries and Wages	2.5 %	\$ -	\$ -	\$ 1,105,668	\$ 1,082,862	\$ 1,093,097
Contractual Services	33.1	-	-	14,268,550	14,268,550	15,741,382
Commodities	0.1	-	-	49,400	49,400	48,500
Capital Outlay	0.1	-	-	40,000	40,000	40,000
Operating Adjustments	--	-	-	-	-	-
Subtotal	35.9 %	\$ -	\$ -	\$ 15,463,618	\$ 15,440,812	\$ 16,922,979
State Aid and Assistance						
Aid to Locals	64.1 %	\$ -	\$ -	\$ 27,616,667	\$ 27,616,667	\$ 25,616,667
Other Assistance	--	-	-	-	-	-
Subtotal	64.1 %	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Budget and Debt						
Capital Improvements	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
Subtotal	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Reappropriations	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	100.0 %	\$ -	\$ -	\$ 43,080,285	\$ 43,057,479	\$ 42,539,646

STATE 911 BOARD

Budget Summary – Agency Request

State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Salaries and Wages						
Employee Pay	1.7 % \$	- \$	- \$	795,433 \$	752,113 \$	752,113
Employee Benefits	0.8	-	-	310,235	330,749	340,984
Shrinkage	--	-	-	-	-	-
Subtotal	2.5 % \$	- \$	- \$	1,105,668 \$	1,082,862 \$	1,093,097
Contractual Services						
Communication	14.7 % \$	- \$	- \$	6,318,346 \$	6,318,346 \$	6,641,456
Fees (Professional)	2.1	-	-	910,176	910,176	837,726
Fees (Other Services)	0.1	-	-	34,000	34,000	9,000
Rent and Leases	14.5	-	-	6,255,478	6,255,478	6,018,150
Repair and Servicing	0.1	-	-	42,700	42,700	33,200
Travel and Subsistence	0.3	-	-	108,850	108,850	108,850
Other	1.4	-	-	599,000	599,000	2,093,000
Subtotal	33.1 % \$	- \$	- \$	14,268,550 \$	14,268,550 \$	15,741,382
Commodities						
Food	0.1 % \$	- \$	- \$	25,000 \$	25,000 \$	25,000
Motor Vehicle Parts	0.1	-	-	18,900	18,900	18,000
Supplies (Office)	0.1	-	-	2,500	2,500	2,500
Other	0.1	-	-	3,000	3,000	3,000
Subtotal	0.1 % \$	- \$	- \$	49,400 \$	49,400 \$	48,500
Capital Outlay						
Computer Hardware	0.1 % \$	- \$	- \$	20,000 \$	20,000 \$	20,000
Computer Software	0.1	-	-	5,000	5,000	5,000
Equipment, Furniture	0.1	-	-	15,000	15,000	15,000
Subtotal	0.1 % \$	- \$	- \$	40,000 \$	40,000 \$	40,000
Operating Adjustments	-- % \$	- \$	- \$	- \$	- \$	-
TOTAL	35.9 % \$	- \$	- \$	15,463,618 \$	15,440,812 \$	16,922,979

State Aid

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Aid, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Aid						
Federal Aid Payments	-- % \$	- \$	- \$	- \$	- \$	-
State Aid Payments	64.1	-	-	27,616,667	27,616,667	25,616,667
TOTAL	64.1 % \$	- \$	- \$	27,616,667 \$	27,616,667 \$	25,616,667

STATE 911 BOARD

Budget Summary – Agency Request

Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund	4.6 %	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
State 911 Operations Fund	35.9	-	-	15,463,618	15,440,812	16,922,979
State 911 Grant Fund	3.8	-	-	1,636,667	1,636,667	1,636,667
State 911 Fund	55.7	-	-	23,980,000	23,980,000	23,980,000
TOTAL	100.0 %	\$ -	\$ -	\$ 43,080,285	\$ 43,057,479	\$ 42,539,646

Fee Fund Analysis

The State 911 Operations Fund is the primary funding source for agency operating expenditures. The fund receives revenues from 911 fees, pre-paid wireless fees, and PSAP cost-share contributions. The State 911 Operations Fund receives \$0.23 of the \$0.90-per-month 911 fee applied to each subscription account for telecommunications, Voice over Internet Protocol, or other service capable of contacting a PSAP, except for pre-paid wireless services. In light of the pre-paid wireless exception, each pre-paid wireless service retail transaction incurs a 2.06 percent surcharge that is accredited to the State 911 Operations Fund. Additionally, call centers pay a cost-sharing fee of \$18,000 annually per call-taking position to offset contractual costs of the Hosted Solution as State 911 Operations Fund expenditures.

State 911 Operations Fund				
FY 2024 – FY 2027 Agency				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Agency	FY 2027 Agency
Beginning Balance	\$ -	\$ -	\$ -	\$ 40,014,180
Revenue				
911 Fee	\$ -	\$ -	\$ 10,454,992	\$ 10,434,305
Other Service Charges	-	-	5,000,000	5,217,128
Operating Transfer In	-	-	40,000,000	-
Subtotal – Revenue	\$ -	\$ -	\$ 55,454,992	\$ 15,651,433
Total Amount Available	\$ -	\$ -	\$ 55,454,992	\$ 55,665,613
Expenditures				
Salaries and Wages	\$ -	\$ -	\$ 1,082,862	\$ 1,093,097
Contractual Services	-	-	14,268,550	15,741,382
Commodities	-	-	49,400	48,500
Capital Outlay	-	-	40,000	40,000
Subtotal – Expenditures	\$ -	\$ -	\$ 15,440,812	\$ 16,922,979
Ending Balance	\$ -	\$ -	\$ 40,014,180	\$ 38,742,634

STATE 911 BOARD

Budget Summary – Agency Request

FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						
	SGF	State 911 Fund	All Other Funds	Total	FTE Positions	
Approved, FY 2026						
1. 2025 SB 125	\$ 2,000,000	\$ 23,980,000	\$ 17,100,285	\$ 43,080,285	14.0	
Reappropriations						
No Reappropriations	\$ -	\$ -	\$ -	\$ -	--	
Supplemental Requests						
No Supplemental Requests	\$ -	\$ -	\$ -	\$ -	--	
Agency Changes						
2. Salaries and Wages	\$ -	\$ -	\$ (22,806)	\$ (22,806)	--	
TOTAL – Agency Revised Estimate	\$ 2,000,000	\$ 23,980,000	\$ 17,077,479	\$ 43,057,479	14.0	

Approved Budget

1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **Critical Facility Mapping Grant Program:** The Legislature approved funding for the Critical Facility Mapping Grant Program with \$2.0 million SGF in FY 2026.
- **Agency Operations:** The Legislature approved funding for agency operations by \$15.5 million, from the State 911 Operations Fund, in FY 2026 to appropriate equivalent operational expenditures from the Kansas 911 Coordinating Council to the State 911 Board agency budgeting.
- **Aid to Local Units:** The Legislature approved funding for Aid to Locals by \$25.6 million, from the State 911 Fund and the State 911 Grant Fund, in FY 2026 to appropriate for the annual distribution of fees to PSAPs and emergency equipment replacement grants.

Agency Changes

2. Salaries and Wages

The agency's revised estimate includes a decrease of \$22,806, all from the State 911 New Fund, in salaries and wages expenditures in FY 2026. This reduction is the result of an overestimation of changes in converting independent contractors to state employees.

STATE 911 BOARD

Budget Summary – Agency Request

FY 2027 Analysis

Summary of Agency Budget Request, FY 2027						
	SGF	State 911 Fund	All Other Funds	Total	FTE Positions	
Approved, FY 2026						
2025 SB 125	\$ 2,000,000	\$ 23,980,000	\$ 17,100,285	\$ 43,080,285	14.0	
1. One-Time Adjustments	(2,000,000)	-	(900)	(2,000,900)	--	
Subtotal – Approved with Adjustments	\$ -	\$ 23,980,000	\$ 17,099,385	\$ 41,079,385	14.0	
Enhancement Requests						
No Enhancement Requests	\$ -	\$ -	\$ -	\$ -	--	
Agency Changes						
2. Contractual Services	\$ -	\$ -	\$ 1,472,832	\$ 1,472,832	--	
3. Salaries and Wages	-	-	(12,571)	(12,571)	--	
Subtotal – Agency Changes	\$ -	\$ -	\$ 1,460,261	\$ 1,460,261	--	
TOTAL – Agency Request	\$ -	\$ 23,980,000	\$ 18,559,646	\$ 42,539,646	14.0	

Approved Budget

1. One-Time Adjustments

The approved budget includes expenditures in FY 2026 that are not included in the agency allocation for FY 2027. These expenditures are not included for FY 2027 as to better provide a point of comparison. For this agency, these adjustments include the following:

- **Critical Facility Mapping Grant Program:** The 2025 Legislature approved \$2.0 million SGF for developing interior and exterior Geographic Information System data for critical infrastructure in FY 2026.
- **Commodities:** The 2025 Legislature approved \$900 for Motor Vehicle Parts and Accessories for completion of the mobile PSAP in FY 2026.

Agency Changes

2. Contractual Services

The agency’s request includes an increase of \$1.5 million, all from the State 911 New Fund, for contractual services for FY 2027. This increase is predominantly a result of contracting for capturing aerial images to update maps. This is a regularly occurring triennial process resulting in corresponding cyclical increases to contractual services expenditures. A further contribution is a result of the estimated increase in completing connectivity of all 911 call centers across the state.

3. Salaries and Wages

The agency’s request includes a reduction of \$12,571, all from the State 911 New Fund, in salaries and wages expenditure for FY 2027. This reduction is a carry-over result of the FY 2026 overestimation on changes in converting independent contractors to state employees.