KANSAS 911 COORDINATING COUNCIL
Balance Sheet
Wednesday, October 31, 2018

	Current YTD
Assets:	
Cash	
911 State Fund	$3,992,977.76
911 Grant Fund	557,885.87
Total Cash	4,550,863.63
Investments	
911 State Fund Investments	1,997,797.71
911 Grant Fund Investments	7,628,719.60
Total Investments	9,626,517.31
Accounts Receivable	2,002,866.64
Prepaid Expenses	79,525.31
Accrued Revenues	
Accrued Receivables	
Accrued Receivables - Telecom Payments	
Accrued Receivables - Prepaid Wireless Fees	
Total Accrued Revenues	0.00
Total Assets	**16,259,772.89**
Liabilities	
Accounts Payable	3,404,625.23
Accrued Expenses	
Accrued Accounts Payable - PSAP Payments	
Accrued Accounts Payable - PSAP Minimum Payments	92,482.20
Accrued Accounts Payable - Arrears	144,626.39
Accrued Accounts Payable	112.64
Total Accrued Expenses	237,221.23
Deferred Revenue	576,178.88
Total Liabilities	4,218,025.34
Equity	
Fund Balance - Unrestricted	12,041,747.55
Total Liabilities and Equity	**16,259,772.89**

Kansas 911 Coordinating Council
Summary
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Revenue					
Telcom Income	$1,795,378.20	$0.00	$17,614,394.74	$0.00	($17,614,394.74)
Prepay Fee Income	146,029.01	0.00	1,519,553.89	0.00	(1,519,553.89)
PSAP 911 Services Payments	291,943.54	0.00	2,648,556.61	0.00	(2,648,556.61)
Imagery Cost Share	0.00	0.00	115,000.00	0.00	(115,000.00)
Interest Income	5,937.76	0.00	59,516.48	0.00	(59,516.48)
Total Revenue	**$2,239,288.51**	**$0.00**	**$21,957,021.72**	**$0.00**	**($21,957,021.72)**
PSAP Expenses					
PSAP Payments	1,572,833.83	0.00	15,385,438.32	0.00	(15,385,438.32)
PSAP Minimum Quarterly Payments	95,000.00	0.00	950,479.42	0.00	(950,479.42)
Total PSAP Expenses	**$1,667,833.83**	**$0.00**	**$16,335,917.74**	**$0.00**	**($16,335,917.74)**
Operating Expenses					
Salaries	*9,235.41*	*21,870.00*	*95,649.67*	*218,700.00*	*166,790.33*
Benefits	*6,349.23*	*7,654.50*	*63,506.43*	*76,545.00*	*28,347.57*
APCO Membership Dues - KS 911 Personnel	*0.00*	*23.00*	*0.00*	*230.00*	*276.00*
NENA Membership Dues - KS 911 Personnel	*0.00*	*34.25*	*0.00*	*342.50*	*411.00*
Office Supplies	*269.54*	*25.00*	*3,721.61*	*250.00*	*(3,421.61)*
Travel Expense - KS 911 Personnel	*5,918.20*	*3,300.00*	*17,602.63*	*33,000.00*	*21,997.37*
Training Expenses - KS 911 Personnel	*0.00*	*0.00*	*1,645.08*	*0.00*	*(1,645.08)*
Vehicle Insurance & Registration	*0.00*	*62.50*	*3,720.81*	*625.00*	*(2,970.81)*
Miscellaneous Expense (Adjutant General)	*0.00*	*0.00*	*283.75*	*0.00*	*(283.75)*
Start Meeting Costs	*0.00*	*205.00*	*0.00*	*2,050.00*	*2,460.00*
Personnel Contracts	21,772.38	33,174.25	186,129.98	331,742.50	211,961.02
Legislative Pay - Council	*1,603.68*	*0.00*	*5,280.32*	*0.00*	*(5,280.32)*
Interpreters - Council	*0.00*	*0.00*	*673.50*	*0.00*	*(673.50)*
Meeting Expenses - Council	*721.53*	*666.67*	*5,023.63*	*6,666.70*	*2,976.37*
Meal/Travel Expense - Council	*2,933.61*	*0.00*	*10,403.22*	*0.00*	*(10,403.22)*
Council Meeting Expenses	5,258.82	666.67	21,380.67	6,666.70	(13,380.67)
Interpreters - Committee	*0.00*	*0.00*	*280.00*	*0.00*	*(280.00)*
Conference Call Service	*325.14*	*0.00*	*1,177.29*	*0.00*	*(1,177.29)*
Meeting Expense - Committee	*0.00*	*533.33*	*0.00*	*5,333.30*	*6,400.00*
Meal/Travel Expense - Tech Committee	*0.00*	*0.00*	*919.29*	*0.00*	*(919.29)*
Committee Meeting Expenses	325.14	533.33	2,376.58	5,333.30	4,023.42
LCPAContract	10,625.00	10,625.00	106,250.00	106,250.00	21,250.00
Audit Fees	*0.00*	*1,250.00*	*149,975.99*	*12,500.00*	*(134,975.99)*
State Registration Fees	*0.00*	*23.33*	*70.00*	*233.30*	*210.00*
Bank Fees	*266.55*	*0.00*	*2,719.34*	*0.00*	*(2,719.34)*
Membership Dues - Council	*0.00*	*192.67*	*500.00*	*1,926.70*	*1,812.00*
Conferences and Training - Council	*0.00*	*2,683.33*	*6,437.04*	*26,833.30*	*25,762.96*
National Conferences	*150.00*	*1,900.00*	*2,698.21*	*19,000.00*	*20,101.79*
Other Administrative Costs	416.55	6,049.33	162,400.58	60,493.30	(89,808.58)
Total Operating Expenses	**$38,397.89**	**$51,048.58**	**$478,537.81**	**$510,485.80**	**$134,045.19**

Kansas 911 Coordinating Council
Summary
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Contractual Costs					
AT&T - AVPN Access	*70,946.76*	*48,333.33*	*575,866.71*	*483,333.30*	*4,133.29*
AT&T - ESInet	*28,233.00*	*28,166.67*	*308,492.09*	*281,666.70*	*29,507.91*
AT&T - POTS Router Circuits	*2,861.59*	*1,875.00*	*27,452.84*	*18,750.00*	*(4,952.84)*
AT&T - Call Handling	*144,762.00*	*258,333.33*	*2,080,324.16*	*2,583,333.30*	*1,019,675.84*
AT&T - AVPN Ports	*21,111.98*	*14,166.67*	*195,933.97*	*141,666.70*	*(25,933.97)*
AT&T - T1 Backup Circuits	*241.88*	*183.33*	*66,030.72*	*1,833.30*	*(63,830.72)*
AT&T - MIS	*1,766.00*	*1,858.33*	*18,166.00*	*18,583.30*	*4,134.00*
AT&T - Service Manager	*14,583.00*	*14,583.33*	*145,830.00*	*145,833.30*	*29,170.00*
AT&T Mobility - EOD	*5,696.42*	*5,833.33*	*57,100.40*	*58,333.30*	*12,899.60*
AT&T Mobility - LTE Backup Circuits	*2,247.82*	*1,666.67*	*22,217.90*	*16,666.70*	*(2,217.90)*
AT&T - TCC Services	*12,102.50*	*0.00*	*277,758.00*	*0.00*	*(277,758.00)*
AT&T - ESI Net	*54,157.42*	*0.00*	*177,467.14*	*0.00*	*(177,467.14)*
AT&T Service Contracts	358,710.37	374,999.99	3,952,639.93	3,749,999.90	547,360.07
Legal Representation	*600.00*	*1,250.00*	*600.00*	*12,500.00*	*14,400.00*
ITSS Contract	*23,992.53*	*19,066.67*	*194,148.46*	*190,666.70*	*34,651.54*
PM Contract	*17,662.39*	*16,466.67*	*155,107.90*	*164,666.70*	*42,492.10*
Imagery Contract	*0.00*	*45,833.33*	*990,000.00*	*458,333.30*	*(440,000.00)*
DASC Contract	*1,225.00*	*15,000.00*	*12,250.00*	*150,000.00*	*167,750.00*
Dickinson County Contract	*1,985.77*	*3,975.00*	*19,857.70*	*39,750.00*	*27,842.30*
Public Relations	*0.00*	*1,250.00*	*2,118.42*	*12,500.00*	*12,881.58*
NAS Boxes for Implemented PSAPS	*0.00*	*2,500.00*	*0.00*	*25,000.00*	*30,000.00*
Training - Admin Fall Conference	*0.00*	*1,375.00*	*2,596.31*	*13,750.00*	*13,903.69*
Technical Supplies and Equipment	*2,209.16*	*1,250.00*	*5,330.85*	*12,500.00*	*9,669.15*
Texting Language Interpretation Services	*0.00*	*416.67*	*0.00*	*4,166.70*	*5,000.00*
Learning Management System	*0.00*	*1,425.00*	*0.00*	*14,250.00*	*17,100.00*
Esri ELAContract (KS OITIS)	*0.00*	*1,666.67*	*20,160.00*	*16,666.70*	*(160.00)*
Other Contract Costs	47,674.85	111,475.01	1,402,169.64	1,114,750.10	(64,469.64)
Total Contractual Costs	**$406,385.22**	**$486,475.00**	**$5,354,809.57**	**$4,864,750.00**	**$482,890.43**
Total Expenses	**2,112,616.94**	**537,523.58**	**22,169,265.12**	**5,375,235.80**	**(15,718,982.12)**

Kansas 911 Coordinating Council
Summary
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Other Income					
Investment Interest/Dividends	36,248.99	0.00	260,153.02	0.00	(260,153.02)
Gain/Loss on Investment	(26,962.52)	0.00	(127,691.42)	0.00	127,691.42
Total Other Income	**$9,286.47**	**$0.00**	**$132,461.60**	**$0.00**	**($132,461.60)**
Other Expense					
Investment Fees	6,920.84	0.00	133,294.29	0.00	(133,294.29)
Total Other Expense	**$6,920.84**	**$0.00**	**$133,294.29**	**$0.00**	**($133,294.29)**
Net Other Income and Expense	**$2,365.63**	**$0.00**	**($832.69)**	**$0.00**	**$832.69**
Net Change in Net Assets	**$129,037.20**	**($537,523.58)**	**($213,076.09)**	**($5,375,235.80)**	**($6,237,206.91)**

Operating Expense Percentage **1.70%**

Kansas 911 Coordinating Council
911 State Fund
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Revenue					
Telcom Income	$1,795,378.20	$0.00	$17,614,394.74	$0.00	($17,614,394.74)
Interest Income	4,849.28	0.00	38,615.55	0.00	(38,615.55)
Total Revenue	**$1,800,227.48**	**$0.00**	**$17,653,010.29**	**$0.00**	**($17,653,010.29)**
PSAP Expenses					
PSAP Payments	1,572,833.83	0.00	15,385,438.32	0.00	(15,385,438.32)
PSAP Minimum Quarterly Payments	95,000.00	0.00	950,479.42	0.00	(950,479.42)
Total PSAP Expenses	**$1,667,833.83**	**$0.00**	**$16,335,917.74**	**$0.00**	**($16,335,917.74)**
Operating Expenses					
Bank Fees	*266.55*	*0.00*	*2,719.34*	*0.00*	*(2,719.34)*
Other Administrative Costs	266.55	0.00	2,719.34	0.00	(2,719.34)
Total Operating Expenses	**$266.55**	**$0.00**	**$2,719.34**	**$0.00**	**($2,719.34)**
Contractual Costs					
Total Expenses	**1,668,100.38**	**0.00**	**16,338,637.08**	**0.00**	**(16,338,637.08)**
Other Income					
Investment Interest/Dividends	7,868.90	0.00	48,927.08	0.00	(48,927.08)
Gain/Loss on Investment	(5,646.41)	0.00	(24,308.76)	0.00	24,308.76
Total Other Income	**$2,222.49**	**$0.00**	**$24,618.32**	**$0.00**	**($24,618.32)**
Other Expense					
Investment Fees	3,176.95	0.00	26,820.61	0.00	(26,820.61)
Total Other Expense	**$3,176.95**	**$0.00**	**$26,820.61**	**$0.00**	**($26,820.61)**
Net Other Income and Expense	**($954.46)**	**$0.00**	**($2,202.29)**	**$0.00**	**$2,202.29**
Net Change in Net Assets	**$131,172.64**	**$0.00**	**$1,312,170.92**	**$0.00**	**($1,312,170.92)**

Kansas 911 Coordinating Council
911 Grant Fund
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Revenue					
Prepay Fee Income	$146,029.01	$0.00	$1,519,553.89	$0.00	($1,519,553.89)
PSAP 911 Services Payments	291,943.54	0.00	2,648,556.61	0.00	(2,648,556.61)
Imagery Cost Share	0.00	0.00	115,000.00	0.00	(115,000.00)
Interest Income	1,088.48	0.00	20,900.93	0.00	(20,900.93)
Total Revenue	**$439,061.03**	**$0.00**	**$4,304,011.43**	**$0.00**	**($4,304,011.43)**
Operating Expenses					
Salaries	*9,235.41*	*21,870.00*	*95,649.67*	*218,700.00*	*166,790.33*
Benefits	*6,349.23*	*7,654.50*	*63,506.43*	*76,545.00*	*28,347.57*
APCO Membership Dues - KS 911	*0.00*	*23.00*	*0.00*	*230.00*	*276.00*
NENA Membership Dues - KS 911	*0.00*	*34.25*	*0.00*	*342.50*	*411.00*
Office Supplies	*269.54*	*25.00*	*3,721.61*	*250.00*	*(3,421.61)*
Travel Expense - KS 911 Personnel	*5,918.20*	*3,300.00*	*17,602.63*	*33,000.00*	*21,997.37*
Training Expenses - KS 911 Personnel	*0.00*	*0.00*	*1,645.08*	*0.00*	*(1,645.08)*
Vehicle Insurance & Registration	*0.00*	*62.50*	*3,720.81*	*625.00*	*(2,970.81)*
Miscellaneous Expense (Adjutant	*0.00*	*0.00*	*283.75*	*0.00*	*(283.75)*
Start Meeting Costs	*0.00*	*205.00*	*0.00*	*2,050.00*	*2,460.00*
Personnel Contracts	21,772.38	33,174.25	186,129.98	331,742.50	211,961.02
Legislative Pay - Council	*1,603.68*	*0.00*	*5,280.32*	*0.00*	*(5,280.32)*
Interpreters - Council	*0.00*	*0.00*	*673.50*	*0.00*	*(673.50)*
Meeting Expenses - Council	*721.53*	*666.67*	*5,023.63*	*6,666.70*	*2,976.37*
Meal/Travel Expense - Council	*2,933.61*	*0.00*	*10,403.22*	*0.00*	*(10,403.22)*
Council Meeting Expenses	5,258.82	666.67	21,380.67	6,666.70	(13,380.67)
Interpreters - Committee	*0.00*	*0.00*	*280.00*	*0.00*	*(280.00)*
Conference Call Service	*325.14*	*0.00*	*1,177.29*	*0.00*	*(1,177.29)*
Meeting Expense - Committee	*0.00*	*533.33*	*0.00*	*5,333.30*	*6,400.00*
Meal/Travel Expense - Tech Committee	*0.00*	*0.00*	*919.29*	*0.00*	*(919.29)*
Committee Meeting Expenses	325.14	533.33	2,376.58	5,333.30	4,023.42
LCPAContract	10,625.00	10,625.00	106,250.00	106,250.00	21,250.00
Audit Fees	*0.00*	*1,250.00*	*149,975.99*	*12,500.00*	*(134,975.99)*
State Registration Fees	*0.00*	*23.33*	*70.00*	*233.30*	*210.00*
Membership Dues - Council	*0.00*	*192.67*	*500.00*	*1,926.70*	*1,812.00*
Conferences and Training - Council	*0.00*	*2,683.33*	*6,437.04*	*26,833.30*	*25,762.96*
National Conferences	*150.00*	*1,900.00*	*2,698.21*	*19,000.00*	*20,101.79*
Other Administrative Costs	150.00	6,049.33	159,681.24	60,493.30	(87,089.24)
Total Operating Expenses	**$38,131.34**	**$51,048.58**	**$475,818.47**	**$510,485.80**	**$136,764.53**

Kansas 911 Coordinating Council
911 Grant Fund
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Contractual Costs					
AT&T - AVPN Access	*70,946.76*	*48,333.33*	*575,866.71*	*483,333.30*	*4,133.29*
AT&T - ESInet	*28,233.00*	*28,166.67*	*308,492.09*	*281,666.70*	*29,507.91*
AT&T - POTS Router Circuits	*2,861.59*	*1,875.00*	*27,452.84*	*18,750.00*	*(4,952.84)*
AT&T - Call Handling	*144,762.00*	*258,333.33*	*2,080,324.16*	*2,583,333.30*	*1,019,675.84*
AT&T - AVPN Ports	*21,111.98*	*14,166.67*	*195,933.97*	*141,666.70*	*(25,933.97)*
AT&T - T1 Backup Circuits	*241.88*	*183.33*	*66,030.72*	*1,833.30*	*(63,830.72)*
AT&T - MIS	*1,766.00*	*1,858.33*	*18,166.00*	*18,583.30*	*4,134.00*
AT&T - Service Manager	*14,583.00*	*14,583.33*	*145,830.00*	*145,833.30*	*29,170.00*
AT&T Mobility - EOD	*5,696.42*	*5,833.33*	*57,100.40*	*58,333.30*	*12,899.60*
AT&T Mobility - LTE Backup Circuits	*2,247.82*	*1,666.67*	*22,217.90*	*16,666.70*	*(2,217.90)*
AT&T - TCC Services	*12,102.50*	*0.00*	*277,758.00*	*0.00*	*(277,758.00)*
AT&T - ESI Net	*54,157.42*	*0.00*	*177,467.14*	*0.00*	*(177,467.14)*
AT&T Service Contracts	358,710.37	374,999.99	3,952,639.93	3,749,999.90	547,360.07
Legal Representation	*600.00*	*1,250.00*	*600.00*	*12,500.00*	*14,400.00*
ITSS Contract	*23,992.53*	*19,066.67*	*194,148.46*	*190,666.70*	*34,651.54*
PM Contract	*17,662.39*	*16,466.67*	*155,107.90*	*164,666.70*	*42,492.10*
Imagery Contract	*0.00*	*45,833.33*	*990,000.00*	*458,333.30*	*(440,000.00)*
DASC Contract	*1,225.00*	*15,000.00*	*12,250.00*	*150,000.00*	*167,750.00*
Dickinson County Contract	*1,985.77*	*3,975.00*	*19,857.70*	*39,750.00*	*27,842.30*
Public Relations	*0.00*	*1,250.00*	*2,118.42*	*12,500.00*	*12,881.58*
NAS Boxes for Implemented PSAPS	*0.00*	*2,500.00*	*0.00*	*25,000.00*	*30,000.00*
Training - Admin Fall Conference	*0.00*	*1,375.00*	*2,596.31*	*13,750.00*	*13,903.69*
Technical Supplies and Equipment	*2,209.16*	*1,250.00*	*5,330.85*	*12,500.00*	*9,669.15*
Texting Language Interpretation Services	*0.00*	*416.67*	*0.00*	*4,166.70*	*5,000.00*
Learning Management System	*0.00*	*1,425.00*	*0.00*	*14,250.00*	*17,100.00*
Esri ELAContract (KS OITIS)	*0.00*	*1,666.67*	*20,160.00*	*16,666.70*	*(160.00)*
Other Contract Costs	47,674.85	111,475.01	1,402,169.64	1,114,750.10	(64,469.64)
Total Contractual Costs	**$406,385.22**	**$486,475.00**	**$5,354,809.57**	**$4,864,750.00**	**$482,890.43**
Total Expenses	**444,516.56**	**537,523.58**	**5,830,628.04**	**5,375,235.80**	**619,654.96**

Kansas 911 Coordinating Council
911 Grant Fund
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Other Income					
Investment Interest/Dividends	28,380.09	0.00	211,225.94	0.00	(211,225.94)
Gain/Loss on Investment	(21,316.11)	0.00	(103,382.66)	0.00	103,382.66
Total Other Income	**$7,063.98**	**$0.00**	**$107,843.28**	**$0.00**	**($107,843.28)**
Other Expense					
Investment Fees	3,743.89	0.00	106,473.68	0.00	(106,473.68)
Total Other Expense	**$3,743.89**	**$0.00**	**$106,473.68**	**$0.00**	**($106,473.68)**
Net Other Income and Expense	**$3,320.09**	**$0.00**	**$1,369.60**	**$0.00**	**($1,369.60)**
Net Change in Net Assets	**($2,135.44)**	**($537,523.58)**	**($1,525,247.01)**	**($5,375,235.80)**	**($4,925,035.99)**

Kansas 911 Coordinating Council
Summary
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Revenue					
Telcom Income	$1,795,378.20	$0.00	$17,614,394.74	$0.00	($17,614,394.74)
Prepay Fee Income	146,029.01	0.00	1,519,553.89	0.00	(1,519,553.89)
PSAP 911 Services Payments	291,943.54	0.00	2,648,556.61	0.00	(2,648,556.61)
Imagery Cost Share	0.00	0.00	115,000.00	0.00	(115,000.00)
Interest Income	5,937.76	0.00	59,516.48	0.00	(59,516.48)
Total Revenue	**$2,239,288.51**	**$0.00**	**$21,957,021.72**	**$0.00**	**($21,957,021.72)**
PSAP Expenses					
PSAP Payments	1,572,833.83	0.00	15,385,438.32	0.00	(15,385,438.32)
PSAP Minimum Quarterly Payments	95,000.00	0.00	950,479.42	0.00	(950,479.42)
Total PSAP Expenses	**$1,667,833.83**	**$0.00**	**$16,335,917.74**	**$0.00**	**($16,335,917.74)**
Operating Expenses					
Personnel Contracts	21,772.38	33,174.25	186,129.98	331,742.50	211,961.02
Committee Meeting Expenses	325.14	533.33	2,376.58	5,333.30	4,023.42
LCPAContract	10,625.00	10,625.00	106,250.00	106,250.00	21,250.00
Other Administrative Costs	416.55	6,049.33	162,400.58	60,493.30	(89,808.58)
Total Operating Expenses	**$38,397.89**	**$51,048.58**	**$478,537.81**	**$510,485.80**	**$134,045.19**

Kansas 911 Coordinating Council
Summary
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Contractual Costs					
AT&T Service Contracts	358,710.37	374,999.99	3,952,639.93	3,749,999.90	547,360.07
Other Contract Costs	47,674.85	111,475.01	1,402,169.64	1,114,750.10	(64,469.64)
Total Contractual Costs	**$406,385.22**	**$486,475.00**	**$5,354,809.57**	**$4,864,750.00**	**$482,890.43**
Total Expenses	**2,112,616.94**	**537,523.58**	**22,169,265.12**	**5,375,235.80**	**(15,718,982.12)**
Other Income					
Investment Interest/Dividends	36,248.99	0.00	260,153.02	0.00	(260,153.02)
Gain/Loss on Investment	(26,962.52)	0.00	(127,691.42)	0.00	127,691.42
Total Other Income	**$9,286.47**	**$0.00**	**$132,461.60**	**$0.00**	**($132,461.60)**
Other Expense					
Investment Fees	6,920.84	0.00	133,294.29	0.00	(133,294.29)
Total Other Expense	**$6,920.84**	**$0.00**	**$133,294.29**	**$0.00**	**($133,294.29)**
Net Other Income and Expense	**$2,365.63**	**$0.00**	**($832.69)**	**$0.00**	**$832.69**
Net Change in Net Assets	**$129,037.20**	**($537,523.58)**	**($213,076.09)**	**($5,375,235.80)**	**($6,237,206.91)**
Operating Expense Percentage			**1.70%**		

Kansas 911 Coordinating Council
911 State Fund
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Revenue					
Telcom Income	$1,795,378.20	$0.00	$17,614,394.74	$0.00	($17,614,394.74)
Interest Income	4,849.28	0.00	38,615.55	0.00	(38,615.55)
Total Revenue	**$1,800,227.48**	**$0.00**	**$17,653,010.29**	**$0.00**	**($17,653,010.29)**
PSAP Expenses					
PSAP Payments	1,572,833.83	0.00	15,385,438.32	0.00	(15,385,438.32)
PSAP Minimum Quarterly Payments	95,000.00	0.00	950,479.42	0.00	(950,479.42)
Total PSAP Expenses	**$1,667,833.83**	**$0.00**	**$16,335,917.74**	**$0.00**	**($16,335,917.74)**
Operating Expenses					
Bank Fees	*266.55*	*0.00*	*2,719.34*	*0.00*	*(2,719.34)*
Other Administrative Costs	266.55	0.00	2,719.34	0.00	(2,719.34)
Total Operating Expenses	**$266.55**	**$0.00**	**$2,719.34**	**$0.00**	**($2,719.34)**
Contractual Costs					
Total Expenses	**1,668,100.38**	**0.00**	**16,338,637.08**	**0.00**	**(16,338,637.08)**
Other Income					
Investment Interest/Dividends	7,868.90	0.00	48,927.08	0.00	(48,927.08)
Gain/Loss on Investment	(5,646.41)	0.00	(24,308.76)	0.00	24,308.76
Total Other Income	**$2,222.49**	**$0.00**	**$24,618.32**	**$0.00**	**($24,618.32)**
Other Expense					
Investment Fees	3,176.95	0.00	26,820.61	0.00	(26,820.61)
Total Other Expense	**$3,176.95**	**$0.00**	**$26,820.61**	**$0.00**	**($26,820.61)**
Net Other Income and Expense	**($954.46)**	**$0.00**	**($2,202.29)**	**$0.00**	**$2,202.29**
Net Change in Net Assets	**$131,172.64**	**$0.00**	**$1,312,170.92**	**$0.00**	**($1,312,170.92)**

Kansas 911 Coordinating Council
911 Grant Fund
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Revenue					
Prepay Fee Income	$146,029.01	$0.00	$1,519,553.89	$0.00	($1,519,553.89)
PSAP 911 Services Payments	291,943.54	0.00	2,648,556.61	0.00	(2,648,556.61)
Imagery Cost Share	0.00	0.00	115,000.00	0.00	(115,000.00)
Interest Income	1,088.48	0.00	20,900.93	0.00	(20,900.93)
Total Revenue	**$439,061.03**	**$0.00**	**$4,304,011.43**	**$0.00**	**($4,304,011.43)**
PSAP Expenses					
Operating Expenses					
Personnel Contracts	21,772.38	33,174.25	186,129.98	331,742.50	211,961.02
Council Meeting Expenses	5,258.82	666.67	21,380.67	6,666.70	(13,380.67)
Committee Meeting Expenses	325.14	533.33	2,376.58	5,333.30	4,023.42
LCPAContract	10,625.00	10,625.00	106,250.00	106,250.00	21,250.00
Other Administrative Costs	150.00	6,049.33	159,681.24	60,493.30	(87,089.24)
Total Operating Expenses	**$38,131.34**	**$51,048.58**	**$475,818.47**	**$510,485.80**	**$136,764.53**

Kansas 911 Coordinating Council
911 Grant Fund
For the Ten Months Ending Wednesday, October 31, 2018

	Current Period	Current Period Budget	Current YTD	Budget YTD	FY 18 Budget Remaining
Contractual Costs					
AT&T Service Contracts	358,710.37	374,999.99	3,952,639.93	3,749,999.90	547,360.07
Other Contract Costs	47,674.85	111,475.01	1,402,169.64	1,114,750.10	(64,469.64)
Total Contractual Costs	**$406,385.22**	**$486,475.00**	**$5,354,809.57**	**$4,864,750.00**	**$482,890.43**
Total Expenses	**444,516.56**	**537,523.58**	**5,830,628.04**	**5,375,235.80**	**619,654.96**
Other Income					
Investment Interest/Dividends	28,380.09	0.00	211,225.94	0.00	(211,225.94)
Gain/Loss on Investment	(21,316.11)	0.00	(103,382.66)	0.00	103,382.66
Total Other Income	**$7,063.98**	**$0.00**	**$107,843.28**	**$0.00**	**($107,843.28)**
Other Expense					
Investment Fees	3,743.89	0.00	106,473.68	0.00	(106,473.68)
Total Other Expense	**$3,743.89**	**$0.00**	**$106,473.68**	**$0.00**	**($106,473.68)**
Net Other Income and Expense	**$3,320.09**	**$0.00**	**$1,369.60**	**$0.00**	**($1,369.60)**
Net Change in Net Assets	**($2,135.44)**	**($537,523.58)**	**($1,525,247.01)**	**($5,375,235.80)**	**($4,925,035.99)**

Kansas 911 Coordinating Council
ANNUAL REPORT TO THE SENATE UTILITIES COMMITTEE AND THE HOUSE UTILITIES AND TELECOMMUNICATION COMMITTEE

October 8, 2018

Prepared by:

Dick Heitschmidt, Chairman 9-1-1 Coordinating Council

Prepared for:

Senate Committee on Utilities, Chairman Robert Olson, and

House Committee on Energy, Utilities and Telecommunications, Chairman Joe Seiwert, and

Members of the Committees

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Executive Summary

Kansas is the flagship[1] and gold standard[2] for Next Generation 9-1-1 (NG911) for the nation:

- Draft bill needed to ensure the future of Kansas 9-1-1. The enhanced features and functionality that Kansans are waiting for requires additional investment. Even with the proposed increase in 9-1-1 fee, Kansas falls well below the national average for states that haven't even begun the journey to NG911.
- Hosted Call Handling solution 86 / 104 (83%) of our PSAPs are on our system, the most cost-effective solution in the nation
- Emergency Services Internet Protocol Network (ESInet) 37 / 104 (36%) of our PSAPs on the nations most advanced 9-1-1 call routing, texting 911 network in the world. The remainder of our PSAPs are expected to migrate to ESInet in 2019.
- Better able to handle large-scale disaster. Hosted system design allows neighboring PSAPs to pick up the call volume of the effected PSAP. Unlike 9-1-1 systems that have been overwhelmed in natural disasters.
- Lowest Cost per PSAP. Kansas PSAPs share cost of a redundant host, rather than individual PSAPs purchasing standalone Customer Premise Equipment (CPE).
- Increasing the 911 fee allows PSAPs to purchase needed equipment such as Computer Aided Dispatch (CAD) systems, logging recorders, radio infrastructure and consoles, as well as other ancillary support systems.
- Lowest fee to end users. The Council is asking the Kansas legislature for a fee increase to pay for evolving state-of-the-art i3 features and fund PSAPs appropriately for their 9-1-1 needs according to the just-completed LPA Audit. For comparison purposes, fee for Kansas is far below the national average, especially for comparable service.
- Text-to-911 service in Kansas is already saving lives.
- Gov. Colyer EO 18-04 Policy Regarding Sexual Harassment implemented and certificates filed.
- 911 Federal Grant. Chief Heitschmidt formally applied for a Federal grant for 9-1-1 matched funding, August 16, 2018. On behalf of the Council, Sherry Massey is coordinating the grant process. Grant approval is anticipated early 2019. Note: federal funding cannot be used for already incurred costs.
- Setting the standards. Kansas regularly presents at national conferences and participates in standards setting bodies to influence the development of standards to protect investment.
- Cross-border leadership. For Kansas 9-1-1 to work effectively for our jurisdictions that border other states, there must be communication and collaboration. We are doing that with Oklahoma and Nebraska. Soon, we will initiate similar discussions with Missouri and Colorado. In a similar way, the Council works closely with Ellen Wernicke and Adam Geffert of the Mid-America Regional Council (MARC).
- National leadership. States are contacting Kansas asking for advice: Arkansas, Nebraska, Missouri, Oklahoma, North Carolina, Oregon… Some states do not yet have even Enhanced 9-1-1 in all their counties!

[1] AT&T Public Safety comment
[2] FCC Public Safety comment

Introduction

The Kansas 911 Coordinating Council ("Council") provides oversight of 9-1-1 (911) service for Kansas and ensures compliance with the Kansas 911 Act. The Council "monitors the delivery of 911 services, develops strategies for future enhancements to the 911 system and distributes 911 fee funds to PSAPs."

Chief Dick Heitschmidt (ret.) chairs the Council "at the pleasure of the Governor." The Council is an elite team of hand-picked volunteers appointed by the governor from across the state. Each member is a subject matter expert having special background and experience with each critical element of 911 public safety. Council membership includes 17 voting members and nine (9) non-voting members.

Council Activity

Our Council is intentionally structured to disseminate 9-1-1 information throughout the state by way of the key organizations represented:

Mike	Albers	Government IT
Rick	Billinger	Senate apptd by Sen president
John	Alcala	House of Rep, appt minority Ldr
Troy	Briggs	KS Sheriff's Association
Robert	Cooper	KS Comm. Deaf & Hard of Hearing
Marci	Francisco	KS Senator appt Sen Min Ldr
Dick	Heitschmidt	Chair
Kyle	Hoffman	House appt Speaker of House
Kathryn	Kuenstler	PSAPs w/o regard to size
Michael	Leiker	Government IT
Kerry	McCue	Emerg. Med. Services Assoc
Robert	McLemore	Fire Chiefs Association
Josh	Michaelis	PSAPs less than 75,000
Sherry	Massey	PSAP less than 75,000
Melanie	Mills-Bergers	PSAPs 75,000 or more
Jonathan	York	Kansas Adjutant General
Ellen	Wernicke	PSAPs 75,000 or more
Sara	Spinks	Office of IT Services (OITS)
Robert	McDonald	Rural Independent Telcos
David	Cowan	League of KS Municipalities
Jerry	Daniels	Kansas Association of Counties
Mark	Tucker	VoIP Providers
John	Fox	LEC over 50,000 lines AT&T
Adam	Geffert	Mid-Amer Regional Council
Patrick	Fucik	Large Wireless Providers
Ken	Nelson	Kansas GIS

The Council met eight (8) times this year to create awareness, review status, discuss strategy and address challenges.

- January 26, 2018, web conference
- April 16, 2018, Kansas Spring APCO, Mulvane, Kansas
- June 8, 2018, web conference
- June 22, 2018, special web conference to discuss 911 Expenditure Policy, allowable expenses
- August 10, 2018, Statehouse, Topeka
- September 10, 2018, special web conference to review proposed draft 911 bill
- October 8, 2018, Kansas Fall APCO, Salina, Kansas
- November 2, 2018, web conference to review and act on public comments in regard to proposed legislation
- December 14, 2018, web conference

As much as possible, the Council relies on meetings by web conferencing to reduce travel expenses. Minutes from these meetings may be accessed at the Council website.

The Council has partnered with the Kansas Chapter of the Association of Public Safety Communications Officials (KS-APCO) to hold two joint meetings each year. This provides PSAP personnel and administrators easy access to the Council. Various members of the Council are members of public safety organizations such as NENA, NASNA, APCO, ESRi, KAM. Attending these national conferences is a critical aspect of the Council staying aware of, and contributing toward, applicable NG911 emerging standards and requirements. In addition, attendees gain the latest knowledge of emerging NG911 tools that allow them to make informed decisions about Kansas NG911.

Council Membership Changes. Unlike most states, Kansas is fortunate to have voluntary members who have served the Council so faithfully and brought us so far. With their leadership, Kansas leads the nation in state-of-the-art emergency 9-1-1 service. There were some changes in the Council membership during 2018:

- **Chairman of the Council Chief Heitschmidt** retired as Chief of Police Hutchinson, Kansas, on October 1, 2018. The Council is pleased and grateful that Chief Heitschmidt has agreed to continue to serve as chair of the Council at the pleasure of the Governor. Based on the nominations of the Kansas Association of Chiefs of Police (KACP), the Governor is expected to fill the Council position representing KACP in October 2018.
- **Robert Cooper** represents the Kansas Commission for the Deaf and Hard of Hearing (KCDHH). His term was extended three (3) years; his appointment expires June 30, 2021.
- **Chief Robert McLemore** represents the Kansas State Association of Fire Chiefs (KSAFC). His term was extended three (3) years; his appointment expires June 30, 2021.
- **Jonathan York**, Response and Recovery Branch Chief, Kansas Division of Emergency Management (KDEM), represents The Adjutant General's Office and replaces Col. (Ret.) Chris Stratmann who is a 2011 charter member of the Council, and now works for AT&T FirstNet.
- **Sara Spinks,** Interim Director KITO, represents the Office of IT Services (OITS) and replaces Jay Coverdale who is a 2011 charter member of the Council.

- **Robert McDonald,** Operations Manager, Madison Telephone, represents the Rural Independent Telecommunication Providers and replaces Jimmy Todd who is a 2011 charter member of the Council.
- **Patrick Fucik,** National Director, Sprint, represents Large Wireless Providers and replaces Russ Griffin who served us so well for many years.
- **Mark Tucker,** VP, Cox Communications, represents Voice Over IP (VoIP) Providers and replaces Larry Dexter who relocated out of state.

Governor Jeff Colyer's EO 2018-04. At the recommendation of the Council's legal counsel at the Attorney General's Office, the Council did not adopt its own policy on Sexual Harassment, Discrimination and Retaliation, but chose to rely on the State's policy.

Legislative Committee Report

The Kansas 911 Act requires a review of the Act every five (5) years. That timeline would require a review of the Act in 2019. However, the Legislative Committee of the Council prepared a draft bill to modify the Kansas 911 Act during the 2018 Session.

SB 420 addressed key and critical issues such as 911 fee, GIS data maintenance, and 911 training. Unfortunately, the draft bill was not acted upon during the 2018 session. Nevertheless, the needs of the business are still applicable, and our draft bill will need to be reintroduced during the next Legislative session in 2019. On behalf of the Council, Scott Ekberg is collaborating with Senator Robert (Rob) Olson, Chair of the Senate Utilities Committee, in preparation to introduce our draft bill for the 2019 Legislative session

The Council appreciates the following for their guiding leadership that ensures best-in-class public safety for Kansans:

- Rick Billinger, Kansas Senator, District 40- Republican
- Marci Francisco, Kansas Senator, District 2 - Democrat
- Kyle Hoffman, Kansas Representative, District 116 - Republican
- John Alcala, Kansas Representative, District 57 – Democrat

Executive Committee Report

The Executive Committee provides the day-to-day leadership necessary for the 911 program on behalf of the Council.

- **911 Funding Shortfall.** The Council's business case for NG911 shows inadequate funding beyond year 2020. Additional revenue is necessary to fund existing costs of the Kansas NG911 System and for the emerging NG911 functionality, such as advanced ESInet services, that will enhance this system in the future. An increase in fee from $.60/device/month to $1.10/device/month would resolve the shortfall in funding for the foreseeable future. The largest portion of this increase will be distributed directly to Kansas PSAPs to ensure they receive adequate funding for their 9-1-1 needs and migration to NG911.
- **Program Staffing Shortfall**. The Council identified a program jeopardy in April 2018. Two independent program staffing analyses were conducted that show a headcount deficit from 2019 through 2020. Consequently, the Council asked Scott Ekberg, Administrator, to issue a

Request for Proposals for Program Management (PM) and ITSS support through the Kansas Department of Administration. Currently, Randall White is providing PM support and Phill Ryan is providing ITSS support. Their contracts expire December 31, 2018, without the option to extend their contracts. Contract award is anticipated for November 2018.

- **Federal Grant Application**. As a part of The Middle-Class Tax Relief and Job Creation Act of 2012, a federal 911 grant program was funded. This grant program opportunity is now available, and the Council has initiated the application process for the State of Kansas. The grant is a 60% federally funded matching grant. The Council is in the process of collaborating with the Kansas PSAPs to identify needed projects to be funded with this federal money. The grant funds will be utilized on both statewide and local level projects.
- **LPA Audit 2018.** Scott Ekberg worked closely with Christine Clarke, Deputy Post Auditor, Kansas Legislative Division of Post Audit (LPA) in the preparation of our 5-year audit. [NOTE: HB2435/SB255 amended 911 Act LPA from triennial to every 5 years.] The LPA awarded the LPA audit contract to Brevitz Consulting Services. Scott collaborated with David Brevitz to facilitate the information requested and needed for a successful audit. The audit will be available December 2018.
- **LCPA Audit for 2016.** On January 26, 2018, Brenda Flanagan, accountant for the CPA firm Summers, Spencer, and Company (SS&C), submitted the LCPA audit for 2016 on behalf of our former LCPA the Kansas Association of Counties (KAC).
- **LCPA Audit for 2017.** Cummins, Coffman, and Schmidtlein, CPA, submitted the annual LCPA Audit for 2017 on behalf of our current LCPA Nonprofit Solutions Inc. (NSI).
- LCPA Contract Extension. The current LCPA contract with NSI will expire on December 31, 2018. Because NSI performance is exceptional and flawless, the Council asked Scott Ekberg to exercise the two (2) year renewal option with the Kansas Department of Administration. NSI will continue as the LCPA through December 31, 2020.
- **Annual Strategic Planning** for 2019-2021 produced Work Plan and Budget for 2019.
- State Conferences. Council meetings are paired with state APCO conferences for (a) economy, (b) allow council members to stay abreast of latest 9-1-1 developments in Kansas, and (c) to provide easy access to the Council by Kansas PSAPs.
    - Spring APCO, April 16-18, 2018, Mulvane, KS
    - Fall APCO, October 8-10, 2018, Salina, KS
- National Conferences
    - **"9-1-1 Goes to Washington"** annual awareness forum, February 2018, attended by Michele Abbott and Josh Michaelis. Met with congressional delegation on latest developments in Kansas NG911. Our participation is essential for preserving Kansas investment developing our state standards.
    - **NASNA / NENA** annual national conference, June 2018, attended by Ellen Wernicke, Scott Ekberg, Lori Alexander, Michele Abbott. Our participation is essential for preserving Kansas investment developing our state standards and fine-tuning our strategic plan for 2019-2021.

Technical Committee Report

Figure 1 Ranai Meier, Washington County

- Hosted Call Handling Solution. Our Kansas hosted call handling solution is now recognized nationally as one of the most cost-effective NG911 solutions available for statewide NG911 service. Several states are contacting us for a better understanding of how it is working for Kansas. On September 25, Washington County was PSAP #86 to migrate to our NG911 platform (Figure 1).
- **ESInet changes everything**. AT&T upgraded our Motorola (formerly Airbus) Hosted Call Handling solution to software release 7.1 followed by release 7.2 to accommodate migration to the AT&T-WEST nationwide ESInet.
    - Legacy 911 takes between 6 and 12 seconds to set up the call before presenting it to the PSAP. This time is virtually eliminated with ESInet with the call presenting to the PSAP in milliseconds
    - 911 call transfers between PSAPs also realize the benefit of greatly reduced call set-up time
    - Call-Takers can add up to 9 additional parties to the call
    - As a part of the migration to ESInet:
        - Call transfers are tested between neighboring PSAPs (both directions)
        - Language line and Poison Control transfers are tested
        - The installation process serves as a Vesta refresher training for call-takers in some cases
    - Once MOU's are signed, call routing options for contingency and overflow may be implemented - up to 9 routing destination options anywhere within the hosted system
    - Will ultimately provide the ability to share calls and call data with other States
    - Provides the base infrastructure to enable enhanced services to Kansas residents.

Security Subcommittee Report

Annual Security Audit and Review. Cybersecurity continues to place high on the list of concerns for NG911 at the national level. As one of her many roles as 911 Liaison, Lori Alexander, supported by Phill Ryan, ensures that PSAPs have everything they need to ensure compliance with the physical and technical security policies. Hosted by our infrastructure provider AT&T, Motorola provided a thorough and exceptional cybersecurity audit of the Call Handling solution. The final elements of infrastructure security will be reviewed November 2018. Motorola Solutions acquired Airbus DS Communications; therefore, VESTA® technology is now a Motorola product. ECaTS, our management information system that monitors system performance and allows Scott to provide statistical reports and PSAP's to access their statistical data, was acquired by West Corporation. Neither of these acquisitions will negatively impact our project.

- **Annual infrastructure workshop**, May 1, 2018, Topeka, KS, was a huge success. The integration of our various roadmaps for hosted call handling, ESInet, geospatial call routing, FirstNet interoperability provided clear direction for 2018 while reducing program risk. The roadmaps for key components of NG911 were integrated and AT&T work plan developed for 2019.

- **Day-2 Maintenance and Support.** Our NG911 solution has some of the highest levels of service, and lowest incident management events in the nation for NG911. Unlike legacy systems that lack the necessary and complex attributes of NG911, incident management is of paramount importance.

With each new software release, Kansas NG911 realizes the additional features and benefit of the NG911 i3 architecture. Here is a summary of Call Handling releases:

1 Hosts installed July 2015
2 Installed at Release 4, July 2015
3 Upgraded to Release 6.0 HF2 June 2016
4 Upgraded to Release 6.1 January 2017
5 Upgraded to Release 6.1 HF4 August 2017 (SMS Text capability)
6 Upgraded to Release 6.1 SP1 September 2017
7 Upgraded to Release 7.1 HF1 December 2017/January 2018 (DAAL fix & CAD port capacity increase)
8 Upgraded to Release 7.1 SP1 March 5-16, 2018
9 Upgraded to Release 7.1 SP1 HF2 June 25 Host 1 and July 9 Host 2
10 Future: Upgrade to Release 7.2 October-November 2018

GIS Committee Report

The Kansas Data Access and Support Center (DASC) continues to provide world-class GIS related support to the Council. Dickinson County continues to provide world-class geospatial call routing support to the Council. Together, these two organizations are setting the national benchmark in GIS data for 911 services.

The four focus areas of the GIS Committee are GIS Data Integrity, GIS Data Training, Statewide Aerial Imagery and Geospatial Routing.

- **Annual National States Geographic Information Council (NSGIC) conference**, October 2018, attended by Ken Nelson and Eileen Battles ensures our compliance with and influence of emerging GIS data standards and associated geospatial call routing techniques and technology.
- **Annual Kansas Association of Mappers (KAM) conference**, October 2018, attended by Ken Nelson and Eileen Battles ensures the solidarity of our NG911 GIS User Groups.

Our GIS team was recognized for their national leadership in Geographic Information System technology. This year the 2018 MidAmerica GIS Consortium's Outstanding Contribution in GIS Coordination award was given to Eileen Battles, Sherry Massey, and Ken Nelson. This award is yet another testimony to the leadership role that the Kansas 911 GIS team has assumed at the national level. As a side note, Ken and his team received the National States Geographic Information Council (NSGIC) Geospatial Excellence Catalyst Award at the Fall APCO 2017 (Figure 2).

Figure 2 GIS Team receives award

GIS Data Maintenance and Training Report

The Council receives excellent collaboration from the jurisdictions for the maintenance of their GIS data. Maintenance of GIS data is crucial to emerging geospatial call routing. The participation and collaboration of jurisdictions across Kansas remains exceptional. In fact, other states are asking, "How do you do it?" For example, typical quarterly results are 99 jurisdictions are submitting update with 100% participation under our GIS governance policy.

One of the many ways the we are a nationally recognized leader in GIS is through rigorous training. Sherry Massey is responsible for this training. She presents updates and new information across the state to make it possible for as many jurisdictions as possible to stay abreast of the latest developments. Here is the 2018 NG911 GIS training schedule:

- April 16, 2018, NG911 GIS Data Steward Certification Class, Spring APCO, Mulvane, KS
- May 15, 2018, NG911 GIS Data Steward & GIS Data Maintainer Certification Class, Wichita, KS
- June 5, 2018, NG911 GIS Data Steward & GIS Data Maintainer Certification Class, Hays, KS
- August 21, 2018 NG911 GIS Data Steward & GIS Data Maintainer Certification Class, Topeka, KS
- October 8, NG911 GIS Data Steward Certification, Kansas Fall APCO Conference, Salina, KS
- October 16, NG911 GIS Data Maintainer Certification, Kansas Association of Mappers, Manhattan, KS
- October 16-18, NG911 GIS User Group, Kansas Association of Mappers, Manhattan, KS

911 Program Portal Report

Our 911 Program Portal saves us money. By automating processes that formerly were handled manually, we can accomplish more, with less. Eileen Battles and her team continue to add new features and improve existing features of the portal. For example, the English Language Translation (ELT) Review Map was needed by PSAPs to review their law, fire, and EMS information. This is information that is stored in the AT&T database and is returned to the monitor that a 9-1-1 call is received on. As a part of migrating to geospatial call routing, this information must be verified in every jurisdiction. Other examples include our NG911 GIS Toolbox and our System Outage Notification tool. The GIS Toolbox, release v2.2, August 22, 2018, continues to be one of our backbone tools that has received national recognition. The System Outage Notification tool allows mass notification, through email, voice call, and text message to PSAP managers of outages and status updates relating to outages. A comparable commercial system would have cost tens of thousands of dollars. A total of 81 call handling solution map templates (VESTA Locate) were published and maintained as of September 25, 2018. Other Portal projects include:

- PSAP Dashboard (under development)
- Modernized document upload user interface
- Maintenance & hosting of program portal.

GIS User Group Report

Training is a critical factor for all elements of NG911. Training addresses new processes and procedure, while reminding users of the latest developments in existing processes and procedures. The 911 GIS User Group provides webinars for three quarters of the year. Then, for the final quarter, the group provides an in-person meeting at the annual KAM conference. More than 35 technicians attended our webinar, May 24, 2018. The latest GIS updates and enhancements are discussed during the meetings.

Meetings are recorded, and the slides presented are posted on the 911 Council's website making it possible for users who are not able to meet in person to stay informed.

Statewide Aerial Orthoimagery Report

The high-definition statewide imagery furnished under contract by the Surdex Corporation saves lives in Kansas. With it, dispatchers are better able to assess emergency situations and more accurately direct first responders. This imagery is refreshed every three years to capture the latest changes in terrain, roads and structures.

Surdex and their business partner, Northwest Geo, were able to acquire statewide imagery. They exceeded our expectations of trying to do one half of the state this year and the other half next year. Acquisition of the 1-foot leaf-off product with approximately 86,190 square miles of imagery is complete.

This imagery is available to all levels of Kansas government and to third parties performing work for a governmental entity as a web service and in raw form in both Mr. SID and GeoTiff formats. Many state agencies are currently taking advantage of the imagery. The local buy-ups are in the delivery phase. Some are doing 3" resolution; some, 6-inch. This is a 3-year program with Surdex, so even though they have completed the statewide acquisition, the buy-up offering will be available to any local jurisdiction in the state that wants to take advantage of it in the next two flying seasons.

- Statewide 1-foot, leaf-off imagery acquisition is complete
- All local buy-up acquisition complete (1,831 sq. miles), delivery 2018 complete:
    - Osage County, cities within the county, 6" resolution, 88 sq. miles
    - Rice County, cities within the county, 6" resolution, 10 sq. miles
    - Barton County, cities within the county, 3" resolution, 79 sq. miles
    - Douglas/Shawnee/Jefferson partnership, 6" resolution, 1,589 sq. miles
    - Lyon County, cities within the county, 3" resolution, 54 sq. miles
    - Atchison County, cities within the county, 6" resolution, 11 sq. miles
- For 2019, Seward, Neosho and Wilson Counties have expressed strong interest.
- Statewide imagery customer quality assurance testing is complete (Figure 2 status map shows progress as of September 25, 2018).

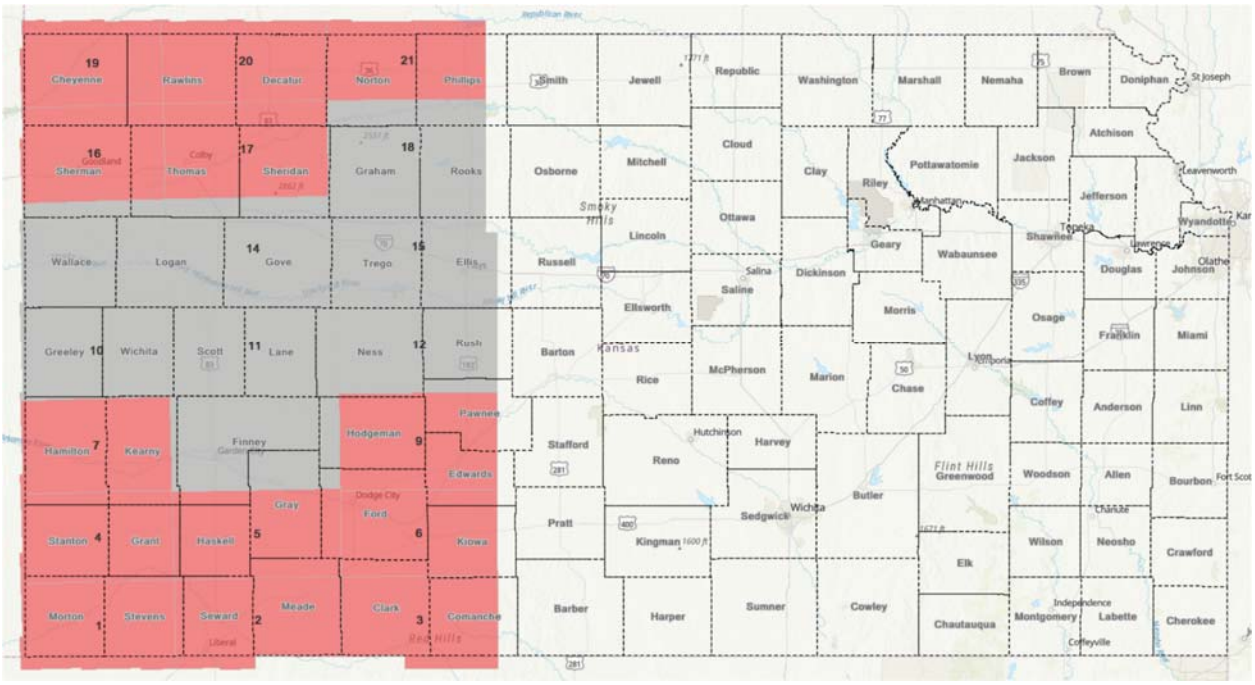


Figure 3 Red=QA review complete, Grey=QA review assigned & in-progress

We received access to the Surdex web-based image inspection tool called SurCheck sometime toward the end of summer to begin our own quality assurance review of the imagery. SurCheck makes it extremely quick and easy for customers to review and approve imagery. Members of the GIS committee, as well as individuals from local jurisdictions, reviewed the imagery quality. This step allows review and flagging for any areas that may need imagery recaptured to assure that the final imagery product meets all needs. As we take delivery on the data, we will then begin the process of recycling the GIS imagery Network Attached Storage (NAS) devices at the PSAPs.

Geospatial Routing Report

Currently, wireless 911 calls are routed based on which cell tower and cell tower "face" (sector) a caller's phone is connected to. That's good, but not good enough, because the call may not route to the proper jurisdictional boundary. A key aspect of NG911 is to fix that shortfall by routing the call based on the location of the caller. To accomplish this, we have evolved from an MSAG-based routing platform to a geospatial ESInet platform with the release 7.2 system upgrade. This migration provides the technological path for Providers to furnish handset location coordinates. Currently, Providers only furnish cell tower location associated with a wireless call. As caller location coordinates are passed from the carrier to the geospatial routing function, the caller's location is used to route the call to the correct PSAP. It all sounds simple; however, it is anything but. Sherry Massey is collaborating with AT&T and West Corporation, as well as several national standards committees, to ensure that Kansas not only remains consistent and compatible, but also help guide the national standards bodies to adopt the correct GIS and geospatial models for success. We have 60 PSAPs operating from a geoMSAG as of December 31, 2018. Delivery of handset location information is anticipated for 2019.

Call Handling Mapping Solution Report

- Investigating next generation mapping solutions to replace current Vesta Locate
- Actively evaluating Motorola's Vesta Map Local software:
    - Installed by AT&T at Yoder Backup Center
    - Phase 1 testing, July 26, 2018
    - Phase 2 testing, September 5-6, 2018
    - Collecting additional technical specifications and roadmap information from vendor

GIS Strategic Planning Report

The GIS Committee met June 2018 in Manhattan for their annual strategic planning session. This exercise precedes the Council's program strategic planning meeting held in late summer so that the GIS plan can be seamlessly integrated into the master Strategic Plan for 2019-2021.

Operations Committee Report

Implementation Status. Participation in the Kansas statewide NG911 program is voluntary and at the discretion of each individual PSAP or jurisdiction. On August 26, 2015, Reno County was the first Kansas PSAP to migrate to our hosted call handling solution. On April 11, 2018, Reno County was the first Kansas PSAP to migrate to the AT&T ESInet™ ("ESInet"). This IP-based network offers state-of-the-art public safety call routing services for 9-1-1 agencies across the nation. This ESInet is NENA i3 architecture standards compliant and offers Kansans the best available NG911 service.

Scott Ekberg, NG911 Administrator, and Lori Alexander, NG911 Liaison visited Public-Safety Answering Points (PSAPs) to make sure their migration to the NG911 platform met the expectations of the PSAP manager. Frequent communication and collaboration among PSAPs and the Council results in unprecedented cooperation and success for our NG911 program. The program status as of December 31, 2018, is shown in Table 1.

Table 1 NG911 Status as of Dec 31, 2018

Service Order Requests (SORs)	PSAPs live on Host	PSAPs live on ESInet	GIS Data Maint QTR results
90	86 plus Yoder and Sedgwick Co. Backup Center	53	105/105 QTR on track
87%	83%	51%	100%

There are 117 primary PSAPs as defined by the Kansas 911 Act in Kansas. However, the Mid-America Regional Council (MARC) operates their own hosted solution and because of the cross-border implications of the MARC Region are not considered viable candidates for inclusion in the statewide system. Excluding the MARC PSAPs, there are 105 candidate PSAPs for the statewide NG911 system. As of December 31, 2018, 86 PSAPs have migrated from their legacy 9-1-1 platforms to the hosted call handling solution. Our goal is to have the participation of 94-97 PSAPs (90%-92%) by the end of 2019.

Our “Day-2” operational support model is well defined and working well. In fact, we typically have only 1-3 incident management trouble tickets open at any given time. All are tickets are low priority and, in general, close in less than 24 hours. We worked with our provider AT&T to improve trouble responsiveness by introducing new and innovative changes to work flow in our NG911 Incident Management Plan.

Text-to-911 Subcommittee Report

Because text-to-911 is a completely new technology with serious 9-1-1 operational impact, the Council formed and chartered the Subcommittee, April 11, 2016, with the mission to define policy, public education plan with supporting media, and training of dispatchers. SMS text-to-911 was made available to most of Kansas on November 2, 2017, at no cost to those PSAPs who were on our hosted solution, or who are scheduled to join our hosted solution.

Because of the uniqueness and criticality of text-to-911, the subcommittee relied heavily on several subject matter experts. Under the leadership of Josh Michaelis, supported by Michele Abbott, Ellen Wernicke, Robert Cooper, Scott Ekberg, Lori Alexander, Katie Gifford, Jody Mader, Niki Thomas, and Tim McQuade.

The Text-to-911 Subcommittee is very grateful for the collaboration and contribution of key focus groups without whose support Kansas text-to-911 would not be the success that it is:

- KS Commission for the Deaf and Hard of Hearing (KCDHH), Robert Cooper
- KS Collation against Sexual Assault and Domestic Violence (KCSDV), Joyce Grover
- Kansas Commission on Human Trafficking, Senator Marci Francisco
- Kansas State Historical Society, Megan Rohleder
- Hutchinson Community College, PSA department, Andrew Tash
- QuadeCAM, PSA department, Michael Quade

There are a group of counties in southern Nebraska that have done a mini hosted system very similar to our hosted call handling solution. They plan a direct connect from their system to the West Corporation Text Control Center (TCC). They approached us about the ability to transfer text conversations across state lines. Unfortunately, the majority of those Nebraska counties that are a part of their hosted system are north of Brown and Doniphan Counties here in Kansas which have not yet elected to join our statewide solution. However, Nemaha County does touch some of those counties in Nebraska, and we will work with them to make it possible to transfer text messages from Nebraska to Kansas and vice versa.

Work Plan and Budget

Michele Abbott and the Operations Committee develop our annual work plan and associated budget. The Council approved its Work Plan and Budget for 2018 at the Council meeting, December 1, 2017. The Work Plan includes performance of the Council’s statutory duties, continuing and broadening outreach to stakeholders, update of the strategic plan, development of recommended minimum training standards, and implementation of the statewide NG911 system. A copy of Work Plan 2018 and 2018 Budget is attached to this report.

Training Subcommittee Report

Not only is NG911 technology new and evolving, but so are the associated methods and procedures. The Training Subcommittee, with the assistance of the Technical and GIS Committees, recommend minimum training standards for PSAP personnel, GIS technicians, and Information Technology technicians. Adhering to these minimum training standards ensures continuity of public safety across Kansas for all Kansans. NG911 Geospatial call routing demands 100% GIS data integrity. Sherry Massey and Eileen Battles conduct regional training to assist counties with the maintenance of their GIS data and proper utilization of mapping data (photo 4).

Photo 1 Massey trains on GIS

Ellen Wernicke presented a voluntary training certification program plan for review by the Council. The intent is to allow PSAPs to voluntarily comply with the minimum training standards and have both their training program and telecommunicators certified as being compliant by the Council.

Acronyms, Abbreviations, Definitions

AFU	Approved for Use term used by AT&T
AG	Attorney General
ALI	Automatic Location Identification (ALI) is a service whereby a PSAP call taker is automatically given the emergency 9-1-1 caller's address. This service uses a tabular DB that is associated with CAMA trunks that are provided by the PSAP's LEC carrier.
ANI	Automatic Number Identification (ANI) is a service whereby a PSAP call taker is automatically given the emergency 911 caller's telephone number; uses a tabular database that is associated with CAMA trunks that are provided by the PSAP's LEC carrier.
ANSI	American National Standards Institute
APCO	Association of Public-Safety Communications Officials
AT&T	American Telephone and Telegraph
AVPN	AT&T Virtual Private Network
BDA	Bi-Directional Amplifier used to boost wireless signal strength into NG911 system
BUS	Back-Up Site such as Yoder Center
Call Handling Equipment	Is special equipment that allows PSAP call takers to accept, manage and, if necessary, transfer emergency 9-1-1 calls. Typically, this equipment is computer based and uses one or more monitors to facilitate the handling of emergency calls.
CAMA trunk	Centralized Automatic Message Accounting (CAMA) is actually a call log that is based on the traditional telephone line ("trunk" or "circuit") from the LEC to the PSAP.
DB	Database
CDMA	Code Division Multiple Access for example CDMA networks
CDR	Critical Design Review
CM	Change Management; Configuration Management
COR	Change Order Request
CPE	Customer Premise Equipment is equipment that the Council's provider AT&T furnishes at PSAP in order to provide the hosted call handling service of NG911; typically, this is a small router or switch similar to that provided in homes for cable TV service.
CTIP	Cyber Threat Information Program
Customer Premises	Refers to the facility where the PSAP operates. Customer premises are specified in documents such as the SOR and Site Survey.
Cybersecurity	Unauthorized use of a protected network system and measures to counter
DB	DataBase
DDS	Data Distribution Services server term used by Airbus
DHS	Department of Homeland Security
ECaTS	Emergency Call Tracking System universal 911 Call Reporting System provides real-time reporting analytics; ECaTS911 is a product of Direct Technology
ECRF	Emergency Call Routing Function
ESInet	Emergency Services IP Network
ESN	Emergency Service Number
ESRP	Emergency Services Routing Proxy
FCA	First Company Application term used by AT&T

FCC	Federal Communications Commission
FDR	Final Design Review
FirstNet	First Responder Network Authority
GA	General Availability term used by AT&T
Geospatial Routing	Allows more accurate routing of emergency 911 calls than traditional E9-1-1. Relies on a GIS database to identify the location of the emergency 9-1-1 caller on a map using X-Y coordinates rather than current MSAG, ALI and ANI tabular databases. Various layers of information can be added to the map to provide call taker with enhanced information relative to location to improve emergency response and routing of call. Usual legacy ANI/ALI/ESN tables or caller geospatial routing database (latitude, longitude), geo-spatial routing ensures that E9-1-1 calls are routed to the correct PSAP for emergency response regardless of the network used by the caller.
GIS	A Geographic Information System (GIS) is a system that correlates an emergency 9-1-1 caller's location to a map database in order for the PSAP call taker to route and direct emergency responders accurately and quickly to the location of the emergency.
GNOC	Global Network Operations Center AT&T, Bedminster, NJ
Governance	The methodology whereby the major stakeholders of NG911 are monitored based on pre-determined policies.
HAZMAT	Hazardous Materials
HF	Hot Fix term used by Airbus for a last-minute fix to a release for example "R6.0 HF2"
HF2	Hot Fix 2 for Airbus release R6.0
i3 architecture	NENA standards-based NG9-1-1 solution standards offering not only voice traffic but also text, IM, streaming video, photo, telematics, and other non-voice media using ESRP and ECRF.
IcM	Incident Management "Day-2 Support Model and Plan"; monitors open-closed trouble tickets.
IFB	Invitation for Bid; same as RFP
ILS	Integrated Logistic Support. An ILS Plan is a 360-degree look at logistic support. It considers such things as spares, spares location, Day-2 support of Resolution Center.
IM	Instant Messaging
IMS	IP Multimedia Subsystem
Infrastructure	The hardware and software necessary for providing the Kansas NG911 Solution as a Service; includes networking, data centers, call handling and reporting, operational support.
IPR	Intellectual Property Rights
IP Selective Routing	End-to-end ESInet selective routing interaction is the ESInet solution leading to full NG9-1-1 functionality i3 architectural end state.
ISMS	Information Security Management System
KAM	Kansas Association of Mappers
KDHE	Kansas Department of Health and Environment
KHP	Kansas Highway Patrol
KLETC	Kansas Law Enforcement Training Center
KU	Kansas University
LCPA	Local Collection Point Administrator

LCPA	Local Collection Point Administrator
LEC	Local Exchange Carrier (LEC) refers to the telephone company (“carrier”) for a locality. Examples are AT&T, CenturyLink, Pioneer Communication, and many others in Kansas.
LTE	Long-Term Evolution for example LTE network
LTE	Long Term Evolution cellular network
LVF	Location Validation Function
MARC	Mid-America Regional Council, KC, MO
MDS	Media Distribution Services server term used by Airbus
MOA	This document is the Memorandum of Agreement (MOA). It forms the relationship and participation between the PSAP jurisdiction and the Council for the acquisition and support of NG911 hosted call handling services from the Council’s provider AT&T.
MOP	Method of Procedure
MRS	Managed Router Service term used by AT&T
MSAG	The Master Street Address Guide (MSAG) is a tabular database
NAS Device	Network-Attached Storage (NAS) is a GIS data storage server (black box) connected to the NG911 network at the host and PSAP level.
NASNA	National Association of State 911 Administrators
Neighboring States	Nebraska, Missouri, Oklahoma, Colorado.
NENA	National Emergency Number Association
NG9-1-1	Next Generation 9-1-1 (NG911) is a national initiative for updating our outdated 9-1-1 call handling service with special emphasis on the increased dependency of our society on wireless (cellular) communication rather than traditional wireline telephone.
NICE	National Initiative for Cybersecurity Education
NIST	National Institute of Standards and Technology
NPSBN	National Public Safety BB Network
NTIA	National Telecommunications and Information Administration
OoE	Quality of Experience – pixelated video
PDR	Preliminary Design Review
Pictometry	the name of a patented aerial image capture process that produces imagery showing the fronts and sides of buildings and locations on the ground. These perspectives can then be stitched together to create composite aerial maps that seamlessly span many miles of terrain.
PM	Project Management; Program Management
PP	Position Paper
PSA	Public Service Announcement
PSAP	The Public Safety Answering Point (PSAP) is a local center where emergency 9-1-1 calls are routed. Typically, PSAPs are located at a county level such as a county sheriff. They are also located at a local level such as a police department.
PSDC	Public Safety Dispatch Center; non-traditonal PSAP such as higher education, military, Native American, Highway Patrol…
PSDC	Public Safety Dispatch Center
QoS	Quality of Service - voice #1
RAID	Redundant Array of Independent Disks

RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Quote
RTT	Real-Time Texting appearance as typing
SI	Spatial Interface (replacing SIF)
SIF	Spatial Information Function (replaced by SI)
SLMS	Software, Learning Management Service
SMS	Short Message Service for text messaging
SMS Texting	Short Message Service allows wireless subscribers to send 911 SMS text messages to PSAPs and for subscribers to receive text replies from PSAPs
SPOC	Single Point of Contact
TCC	Text Control Center
TCS	TeleCommunication Systems Text-to-911 technology, Comtech Telecommunications
TEES	Test and Evaluation Equipment Suite for BUS
Vehicle Telematics	The computer system in a vehicle that collect and store critical information that can be used to determine events leading to a crash.

Appendix A - Financial Reports

Fee Expenditures

Fee expenditures statewide for January to December 2017, totaled $19,447,975.73. Figure 4 depicts the areas in which 911 Fee funds were expended by the PSAPs.

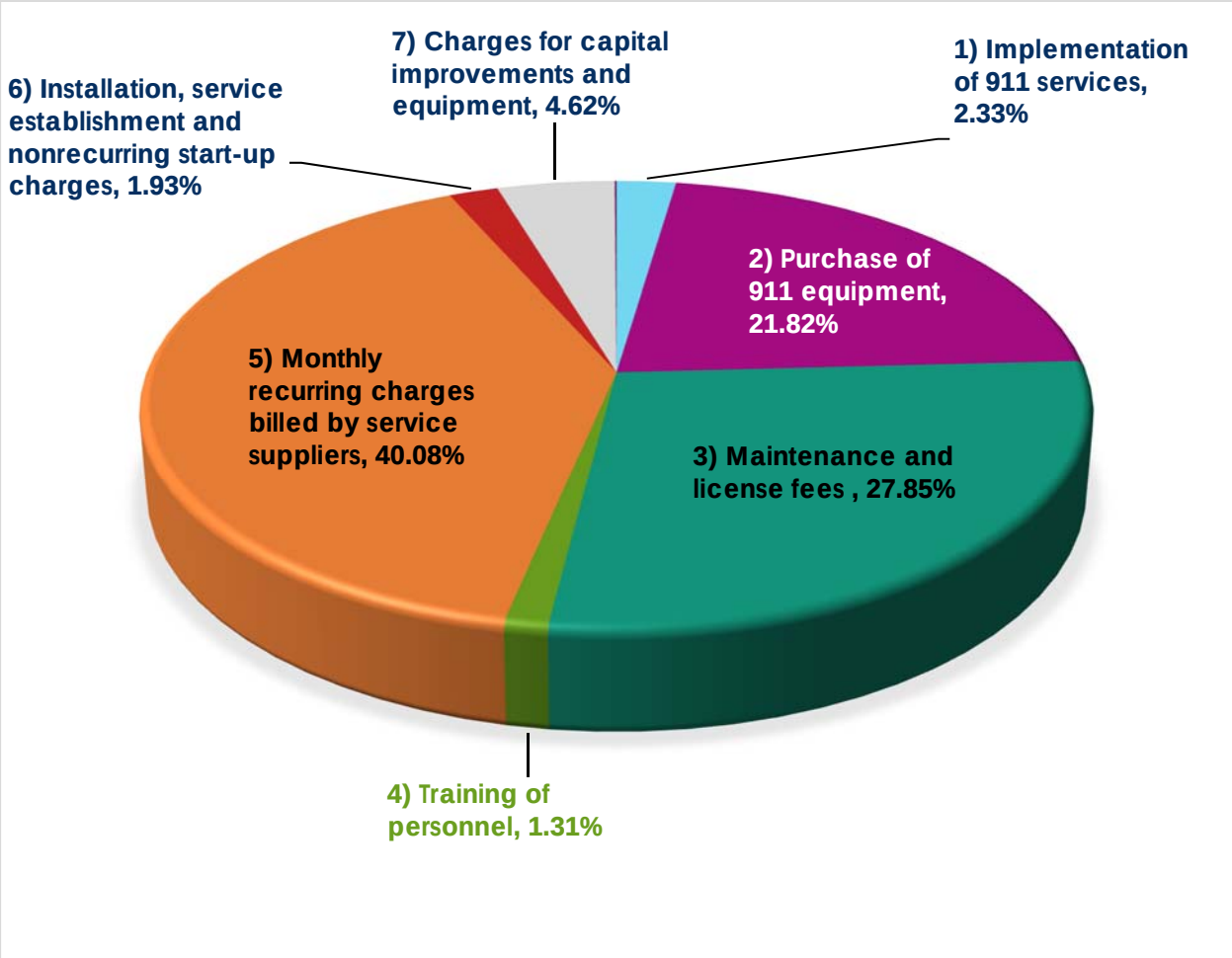


Figure 4 911 Fee Funds Expended by PSAPs

The statutory deadline of March 1, 2017 was set for the completed report to be submitted to the LCPA. The Council was able to obtain the completed report from all 117 of the PSAPs within the state with considerable additional effort. The expenditure reports were reviewed, and any questionable expenditures examined for additional information.

In 2017, the LCPA disbursed a total of $19,720,713.82 in 911 Fee revenue to local PSAPs. Of this amount, a total of $272,738.09 or 1.38% was unexpended, leaving this amount available for future upgrades to the 911 system at the PSAP level. This is down more than half from 2016, when unexpended funds equaled 4.35% and nearly six-fold from 2015. It should be noted that recurring

charges for service, implementation costs and maintenance and licensing fees account for nearly three quarters of all expenditures.

State Grant Funds

The Council is responsible for awarding 911 State Grant Funds which are restricted by statute for:

- Implementation of NG911 services
- PSAP consolidation and cost-sharing projects
- Council operating expenses, and
- Other authorized uses of 911 funds.

State Grant Funds have been used to build the common network infrastructure and common GIS database that now serve nearly 80% of the State. Due to the nature of NG911, it operates most efficiently and cost-effectively if it is a shared system used by a large number of PSAPs.

This year, as in the past three years, the Council used Grant Funds to pursue a strategic statewide approach to implementation of NG911 services that share the high cost of infrastructure, GIS databases and back-room 911 equipment. This approach also allows PSAPs to serve as back-ups to one another as agreed upon by local leadership. In accordance with this strategic approach, the Council has elected to use State Grant Funds to pay for:

- the costs of the core network which is shared by all participating PSAPs
- the non-recurring costs of the PSAP call handling equipment
- GIS data development and statewide aerial imagery.

The Council believes that this approach benefits more of the Kansas PSAPs than would be possible through individual PSAP grants by focusing existing and future 911 grant funds on what best serves a majority of PSAPs in their transition toward NG911 service.

The Council is capped by statute at 2.5% of total revenue generated by the 911 fee for administrative expenses. Since 2012, the Council has always maintained its administrative expenditures well below this cap. Figure 5 depicts the percent of total revenue of Council administrative expenditures from 2012 through June 30, 2018. As shown, administrative expenditures have ranged from a low of 0.13% to a high of 1.32%. As the call handling system has grown, administrative expenses of tended to rise, however, the trend over the past three years has remained relatively flat.

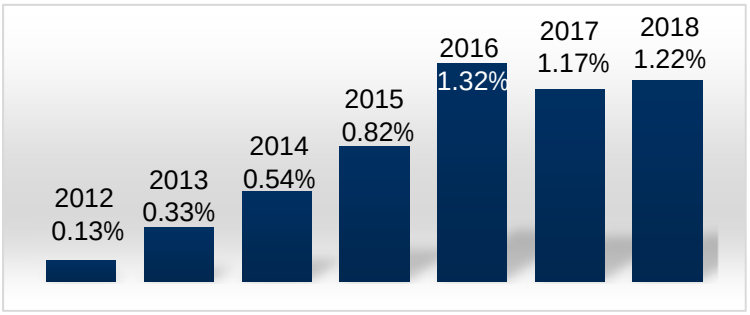


Figure 5 Council Administrative Expenses as % of Revenue

Between January 1, 2012 and June 30, 2018, the Council expended a total of $23,438,809. Figure 6 illustrates these expenditures by project category as a percent of these total expenditures. As shown, call handling system and GIS data expenditures account for 84.02% of total expenditures. Program support services, which include LCPA services, LPA and LCPA Audit Costs, Project Management,

Implementation Technical Support Services, and technical equipment for testing, account for 11.45%, while Council administrative costs total 4.53% of all expenditures. Council administrative costs include Council and Committee meeting expenses (travel, meals, venues, publication fees for notice of meetings) and personnel costs (salaries, benefits, expenses) for the two employees that work on the Council's behalf. These positions perform many duties that are not directly related to Council administration, but rather to implementation and management of the call handling system.

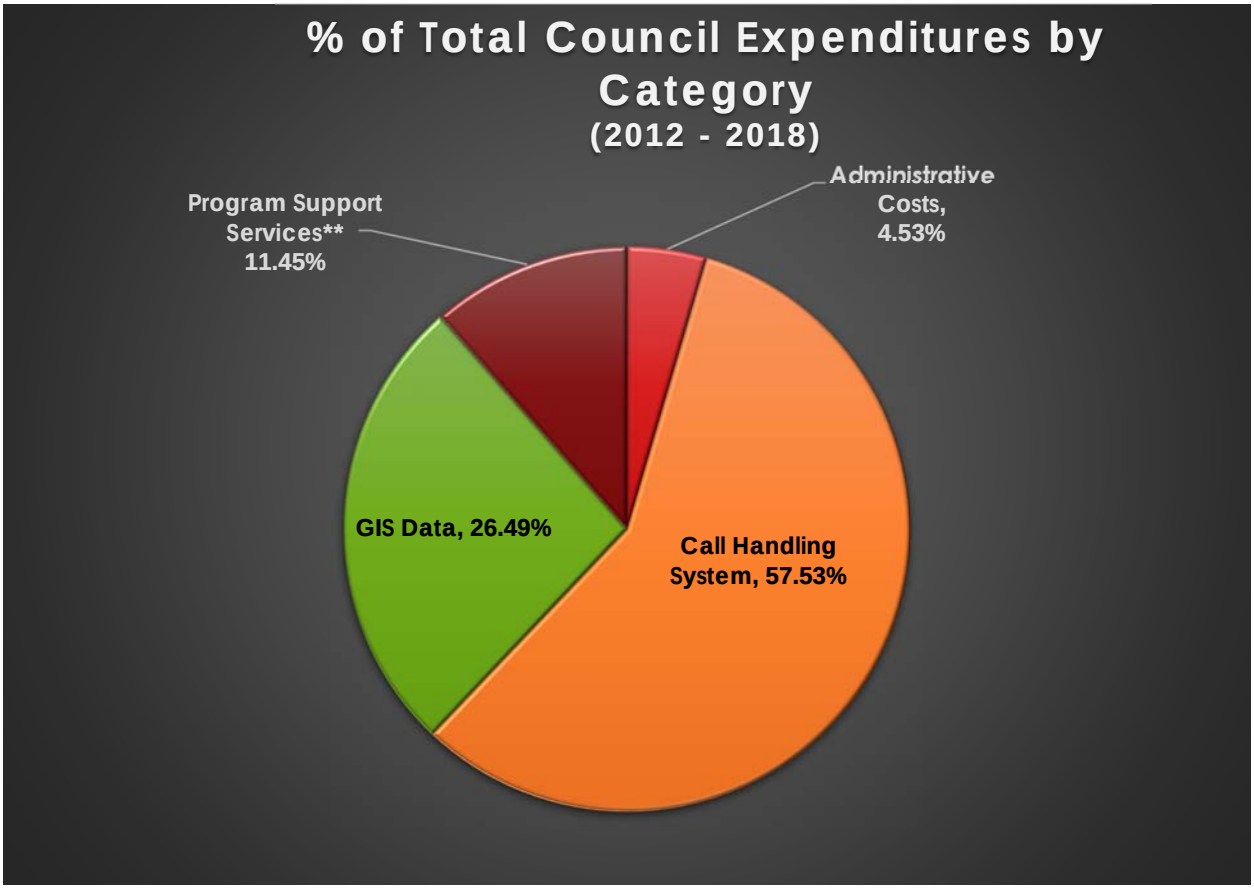


Figure 6 Expenditures by Category as Percent of Total

Cost Structure

The 911 ACT (Act) of 2011 established a 911 Fee of $.53 per month, per communications device capable of calling 911, and a prepaid wireless 911 Fee of 1.06% per retail transaction. The Act also contained a provision to ensure that each county jurisdiction received a minimum of $50,000 in 911 revenue per year, or $12,500 per calendar quarter. The Act empowered the Council to increase this fee by administrative regulation up to $.60. The Council exercised this authority effective October 2015, increasing the fee to $.60 per month.

During 2012, 53 local Kansas jurisdictions received additional 911 revenues at the end of each quarter to

Year	Number of Minimally Funded PSAPS
2012	53
2013	53
2014	54
2015	50
2016	48
2017	49

Table 1 - Minimally Funded PSAPs by Year

ensure they received the minimum of $50,000. Table 1 depicts the number of minimally funded PSAPs by year.

The funding for minimum payments comes from 911 funds collected in larger-population counties which receive between 82% and 97% of the 911 Fees collected in their jurisdictions. The larger-population counties agreed to that provision to help provide for an equitable level of 911 service by all PSAPs in Kansas.

The Legislative Research Department had estimated in 2011 that the new 911 fees would raise approximately $19,909,000 in 2012 and that the Prepaid Wireless 911 fees would generate about $1,431,000, for a total of $21,340,000 in 911 revenues. Those revenue projections for 911 Fees proved to be high. Total 911 Fees and prepaid wireless fees collected between 2012 and September of 2017 are shown in Table 2 below. (Source is 9-1-1 Fee Structure)

Table 2 Total 911 Fees

Year	911 Fee Funds Collected	Total Prepaid Wireless Fees Collected	Difference from Previous Year	
			911	Prepaid
2012	$19,414,841	$1,055,132	N/A	N/A
2013	$19,416,238	$1,156,979	$1,397	$101,847
2014	$19,011,333	$1,326,415	($404,905)	$169,436
2015	$19,359,086	$1,462,888	$347,753	$136,473
2016	$21,022,272	$1,918,797	$1,663,186	$455,909
2017	$22,900,621	$1,916,781	$ 1,878,349	($2,016)
2018	$21,193,908	$1,941,164	($1,706,713)	$24,383

It appears that 911 fee fund revenue remains steady. The fee increase to $0.60 in October, 2015 resulted in a leveling of declining revenues and increased 911 revenue by approximately 7.9% and prepaid revenue by approximately 23.76% in 2016. Years 2016, 2017, and 2018 revenue remained generally static. 2017 and 2018 financial reports of the LCPA, are attached as Appendix B. Also attached is the 2018 report of the LCPA audit.

Kansas 911 Coordinating Council

Balance Sheet

12/31/2017

Assets	
Cash	
911 State Fund	$ 4,653,365.57
911 Grant Fund	$ 9,525,976.81
Total Cash	$ 14,179,342.38
Accounts Receivable	$ 85,850.90
Prepaid Expenses	$ 38,529.25
Accrued Revenues	
Accrued Receivables – Telecom Payments	$ 1,736,863.20
Accrued Receivables – Prepaid Wireless Fees	$ 131,285.90
Total Accrued Revenues	$ 1,868,149.10
Total Assets	**$ 16,171,871.63**
Liabilities	
Accounts Payable	$ 22,096.07
Accrued Expenses	
Accrued Accounts Payable – PSAP Payments	$ 3,036,026.67
Accrued Accounts Payable – PSAP Minimum Payments	$ 285,000.00
Accrued Accounts Payable – Arrears	$ 144,914.45
Accrued Accounts Payable	$ -
Total Accrued Expenses	$ 3,465,941.62
Deferred Revenue	$ 330,136.32
Total Liabilities	$ 3,818,174.01
Equity	
Fund Balance – Unrestricted	$ 12,353,697.62
Total Liabilities and Equity	**$ 16,171,871.63**

Kansas 911 Coordinating Council
Summary All Funds
For the Twelve Months Ending December 31, 2017

	Current Period	Current Period Budget	Current YTD	% of Telecom & Prepay Fee Payments	Budget YTD	FY 17 Budget Remaining
Revenue						
Telecom and Prepay Fee Payments	$1,871,039.90	$0.00	$22,900,353.28		$0.00	$0.00
PSAP 911 Service Payments	$243,479.11	$0.00	$2,206,535.85		$0.00	$0.00
Interest Income	$11,851.17	$0.00	$97,129.61$		$0.00	$0.00
Total Revenues	**$2,126,370.18**	**$0.00**	**$25,204,018.74**		**$0.00**	**$0.00**
Expenditures						
PSAP Payments and Minimums	$1,629,802.37	$0.00	$19,720,713.82		$0.00	$0.00
Total PSAP Payments	**$1,629,802.37**	**$0.00**	**$19,720,713.82**		**$0.00**	**$0.00**
Operating Expenses						
Personnel Contracts	$35,984.56	$18,941.58	$203,750.03		$113,649.50	$23,548.97
Council Meeting Expenses	$1,329.48	$533.33	$10,643.79		$3,200.00	($4,243.79)
Committee Meeting Expenses	$3,421.86	0.00	$28,227.83		$0.00	($23,427.83)
LCPA Contract	$10,416.67	$10,500.00	$125,000.04		$63,000.00	$999.96
Other Administrative Costs	$559.95	$3,308	$24,247.44		$19,848.00	$20,891.96
Total Operating Expenses	**$51,712.52**	**$33,282.92**	**$391,869.13**	**1.7%**	**$199,697.50**	**$17,769.27**
Contractual Costs						
AT&T Service Contracts	$969,909.71	$916,666.67	$4,223,558.11		$5,500,000.00	$6,776,441.89
Other Contract Costs	$39,660.05	$66,342.00	$688,531.21		$398,052.00	$107,572.79
Total Contractual Costs	**$1,009,569.76**	**$983,008.67**	**$4,912,089.32**		**$5,898,052.00**	**$6,884,014.68**
Net Change in Net Assets	**($564,714.47)**	**($1,016,291.58)**	**$179,346.47**		**($6,097,749.50)**	**$6,901,783.95**

Kansas 911 Coordinating Council
911 State Fund
For the Twelve Months Ending December 31, 2017

	Current Period	Current Period Budget	Current YTD	% of Telecom & Prepay Fee Payments	Budget YTD	FY17 Budget Remaining
Revenue						
Telecom Income	$1,739,754.00	$0.00	$20,983,572.47		$0.00	$0.00
Interest Income	$3,718.77	$0.00	$27,002.03		$0.00	$0.00
Total Revenues	**$1,743,472.77**	**$0.00**	**$21,010,574.50**		**$0.00**	**$0.00**
Expenditures						
PSAP Payments	$1,534,802.37	$0.00	$18,579,405.82		$0.00	$0.00
PSAP Minimum Quarterly Payments	$95,000.00	$0.00	$1,141,308.00		$0.00	$0.00
Total PSAP Payments	**$1,629,802.37**	**$0.00**	**$19,720,713.82**		**$0.00**	**$0.00**
Operating Expenses						
Personnel Contracts	$0.00	$0.00	$0.00		$0.00	$0.00
Council Meeting Expenses	$0.00	$0.00	$0.00		$0.00	$0.00
Committee Meeting Expenses	$0.00	$0.00	$0.00		$0.00	$0.00
LCPA Contract	$0.00	$0.00	$0.00		$0.00	$0.00
Bank Fees	*$276.20*		*$2,721.70*		$0.00	$0.00
Other Administrative Costs	$276.20	$0.00	$2,721.70		$0.00	$2,721.70
Total Operating Expenses	**$276.20**	**$0.00**	**$2,721.70**	**1.7%**	**$0.00**	**$2,721.70**
Contractual Costs						
AT&T Service Contracts	$0.00	$0.00	$0.00		$0.00	$0.00
Other Contract Costs	$0.00	$0.00	$0.00		$0.00	$0.00
Total Contractual Costs	**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**
Net Change in Net Assets	**$113,394.20**	**$0.00**	**$1,287,138.98**		**$0.00**	**($2,721.70)**

Kansas 911 Coordinating Council
911 Grant Fund
For the Twelve Months Ending December 31, 2017

	Current Period	Current Period Budget	Current YTD	% of Telecom & Prepay Fee Payments	Budget YTD	FY17 Budget Remaining
Revenue						
Prepay Fee Income	$131,285.90	$0.00	$1,916,780.81		$0.00	$0.00
PSAP 911 Service Payments	$243,479.11	$0.00	$2,206,535.85		$0.00	$0.00
Interest Income	$8,132.40		$70,127.58			
Total Revenues	**$382,897.41**	**$0.00**	**$4,193,444.24**		**$0.00**	**$0.00**
Expenditures						
PSAP Payments	$0.00	$0.00	$0.00		$0.00	$0.00
Total PSAP Payments	**$$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**
Operating Expenses						
Personnel Contracts	$35,984.56	$18,941.58	$203,750.03		$113,649.50	$23,548.97
Council Meeting Expenses	$1,329.48	$533.33	$10,643.79		$3,200.00	($4,243.79)
Committee Meeting Expenses	$3,421.86	0.00	$28,227.83		$0.00	($23,427.83)
LCPA Contract	$10,416.67	$10,500.00	$125,000.04		$63,000.00	$999.96
Other Administrative Costs	$283.75	$3,308	$21,525.74		$19,848.00	$18,170.26
Total Operating Expenses	**$51,436.32**	**$33,282.92**	**$389,147.43**	**1.7%**	**$199,697.50**	**$15,047.57**
Contractual Costs						
AT&T Service Contracts	$969,909.71	$916,666.67	$4,223,558.11		$5,500,000.00	$6,776,441.89
Other Contract Costs	$39,660.05	$66,342.00	$688,531.21		$398,052.00	$107,572.79
Total Contractual Costs	**$1,009,569.76**	**$983,008.67**	**$4,912,089.32**		**$5,898,052.00**	**$6,884,014.68**
Net Change in Net Assets	**($678,108.67)**	**($1,016,291.58)**	**($1,107,792.51)**		**($6,097,749.50)**	**$6,899,062.25**

Appendix B - Work Plan

Scheduled Council Meetings for 2018:

- January 26, 2018 (Fri) (Web Conference)
- April 9, 2018 (Mon) (KS APCO – TBD)
- June 8, 2018 (Fri) (Web Conference)
- August 10, 2018 (Fri) (Topeka)
- October 8, 2018 (Mon) (Joint Conference with KS APCO – TBD)
- December 14, 2018 (Fri) (Web Conference)

OBJECTIVES:

A. Executive Committee

ACTIVITIES:

- Oversight of LCPA contract services:
  - Monitor 911 revenue collection and approve Council budget;
  - Identify Administrative Regulations needed;
  - Distribute prepaid wireless 911 fees in excess of $2 million/year;
  - Provide guidance to PSAPs on use of 911 funds;
  - Monitor service provider compliance with 911 Act requirements and regulation;
  - Conduct annual review of LCPA.
- Evaluate strategies and recommendations of Strategic Plan update, due February 28, 2017;
  - Accept and/or modify strategies, timelines, priorities, fiscal objectives, and staff recommendations;
  - Facilitate multi-jurisdictional implementation efforts identified in plan;
  - Take specific actions to implement strategies and goals in the plan;
  - Evaluate any legislative action needed to implement strategies;
  - Monitor plan implementation progress and update it with accomplishments, revised priorities, and changes in strategies and goals.
  - Investigate/participate in federal DoD notification project
  - Investigate/participate in National 911 text interpretation project
  - Investigate/participate in DHS 911 cybersecurity pilot

DELIVERABLES:

1. Statutory Council Responsibilities

(a)	Conduct annual review of LCPA	06/08/18
(b)	Execute contract extension for LCPA Services	12/31/18
(c)	Present draft 2019 Budget and Workplan to Council	10/08/18
(d)	Council adopts 2019 Budget and Workplan	12/14/18

2. Annual Reports to Legislature, FCC, Profile Database
   (a) Update Profile Database 07/01/18
   (b) File annual FCC Report 07/31/18
   (c) Present draft Legislative Report for 2019 to Council 10/08/18
   (d) Council approves final Legislative Report for 2019 12/14/18

3. Statewide Strategic Plan for Implementation of NG911 Services
   (a) Present Strategic Plan for 2018 updated draft to Council 01/19/18
   (b) Council adopts Strategic Plan for 2018 01/26/18

4. Appointments for Coordinating Council Positions
   (a) Develop / furnish Council Member replacement policy/procedure 01/31/18
   (b) Provide names to Governor's Office for appointments 04/02/18
   (c) Provide orientation training, if needed 08/10/18

5. National Outreach
   (a) Prepare federal 911 Grant Program application TBD
   (b) Council approves 911 Grant Program application TBD

6. FirstNet Integration
   (a) Present NG911-FirstNet Integration Plan to Council 06/08/18

7. Legislation / Administrative Regulations
   (a) Create Legislative Review Committee 01/02/18
   (b) Present Recommended Legislation/AR change to Council 01/26/18
   (c) Present Recommended Legislation/AR changes to Legislature 01/29/18

B. Operations Committee

ACTIVITIES:

- Compile PSAP financial report information for 911 expenditures; identify additional information for report content and prepare reports.
- Oversight of Council's Communications Plan and web-site services to provide timely and relevant information to PSAPs and to provide access by stakeholders to information, guidance, standards, and general information from the Council;
  - facilitate training standard discussion with PSAPs
  - assist in provision of technical guidance to PSAPs
  - coordinate PSAP Liaison services and activities
  - review annual PSAP financial report for compliance with 911 Act.
- Develop policy and a public education plan for Real-Time-Text-to-911 (RTT-to-911) on the statewide NG911 system.
- Develop and deliver PSAP and public education on Council projects.
- Plan and implement the migration of the Statewide NG911 System to the nationwide ESInet, including geospatial routing and other i3 services.
- Continue outreach and training for Kansas Knowledge Center to increase usage.
- Develop Council specific trainings to be delivered through the Kansas Knowledge Center.
- Continue migration of PSAPs onto the statewide NG911 System pursuant to the migration plan.

- Review training, change management, risk management, governance and maintenance plans for any necessary modifications.
- Plan and implement national ESInet migration
- Continue outreach and training for Kansas Knowledge Center
- Continue migration of PSAPs onto the hosted system
- Review Council plans for needed update & present to Council
- Review AT&T, Airbus Roadmap
- Develop operations manual for Council & Hosted Solution
- Develop RTT-to-911 policy and training

DELIVERABLES

1. Communication among Council and Stakeholders

(a)	PSAP financial expenditure reports	03/01/18
(b)	Present preliminary expenditure review to Council	06/08/18
(c)	Present final expenditure review to Council	10/08/18

2. Meetings for outreach and collaboration

(a)	Spring APCO	04/09/18
(b)	Fall APCO	10/08/18
(c)	Admin Day	07/15/18
(d)	MARC / Council Roadmap	02/21/18
(e)	MARC / Council Roadmap	11/14/18
(f)	Cross-border Workshop (CO/NB/MO/OK/KS)	06/13/18

3. Council Operations

(a)	Negotiate call handling contract extension	10/01/18

C. Technical Committee

ACTIVITIES:

- Ongoing monitoring of emerging cybersecurity threats and implementation of plans to reduce associated risks.
- Provide technical and security review of planned i3 service additions to the NG911 solution.
- Review technical and security implications of Public Safety Broadband integration to the NG911 system.

DELIVERABLES

1.	Conduct annual infrastructure security audit review with AT&T	11/15/18
2.	Develop procedures to identify i3 application needs	06/30/18

3. Develop procedures to perform technical review of i3 applications 06/30/18

4. Ongoing for other activities Ongoing

D. GIS Committee

ACTIVITIES:

- Provide needed GIS data work in support of geospatial call routing migration.
- Provide oversite of GIS data maintenance to ensure that all Kansas jurisdictions remain in compliance with required maintenance.
- Conduct quality assurance testing of GIS data maintenance submissions. Support Vesta Locate mapping for call handling.
- Support refresh of aerial imagery.
- Provide continuing training for GIS Data Stewards and GIS Data Maintainers.
- Assist West in creation and alignment of geospatial street address guide with existing MSAG data for geospatial routing.
- Identify new mapping product for hosted system, if needed
- Plan migration to new mapping product if needed
- Statewide Aerial Imagery Plan and implement migration of imagery refresh

DELIVERABLES

1. Geospatial Call Routing on ESInet Test and turn-up of geospatial call routing 06/30/18

E. LPA Audit

Legislature's Division of Post Audit will have completed an audit of the 911 system as set out in KSA 12-5377(c), December 31, 2018.

Appendix C - Calendar of Events for 911 Coordinating Council

Date	Activity
1/19/2018	Updated Strategic Plan draft provided to Council
1/26/2018	Council adoption of updated Strategic Plan
1/26/2018	Report of recommended legislative changes to Council
1/29/2018	Present recommended legislative changes to Legislature
1/31/2018	Council Member replacement policy/procedure due
2/21/2018	MARC / Council Roadmap Meeting
3/1/2018	PSAP financial expenditure reports due.
3/31/2018	Review and revise business case
4/2/2018	Provide names to Governor's Office for appointments
4/9/2018	Spring APCO Council Meeting
6/1/2018	Negotiate call handling contract extension
6/8/2018	Conduct annual review of LCPA
6/8/2018	Present prelim expenditure review to Council
6/13/2018	Cross-border Workshop (CO/NB/MO/OK/KS)
6/18/2018	AT&T, Airbus Roadmap review meeting
6/30/2018	Review and revise business case
7/1/2018	Profile Database update due
7/15/2018	Admin Training Day
7/31/2018	FCC report due
8/10/2018	Council orientation training if needed
8/22/2018	Exec Committee Strategic Planning Workshop
9/27/2018	Work Plan and Budget Planning Workshop
9/30/2018	Review and revise business case
10/8/2018	Draft 2018 Budget and Workplan to Council
10/8/2018	Present draft Legislative report to Council
10/8/2018	Present final expenditure review to Council
10/8/2018	Fall APCO Council Meeting
11/14/2018	MARC / Council Roadmap Meeting
12/14/2018	Adopt 2018 Budget and Workplan
12/14/2018	Approve final legislative report to Council
12/14/2018	Needed updates of Council plans presented to Council
12/31/2018	Review and revise business case
12/31/2018	Operations manual for Council & hosted system due
12/31/2018	RTT-to-911 policy and training due
12/31/2018	Execute Contract Extension for LCPA Services

Appendix D – Budget

2018 Operating Budget for 911 Coordinating Council

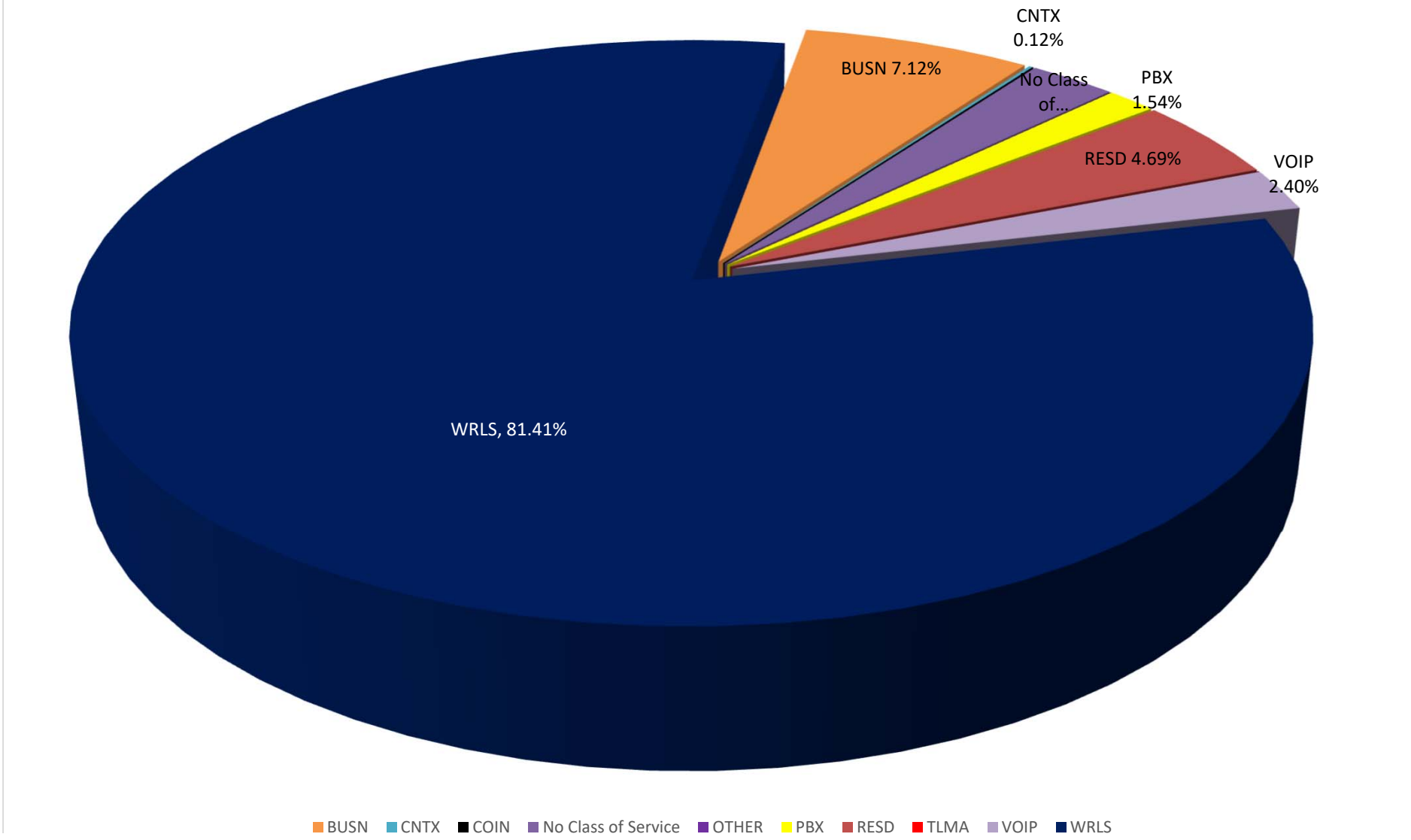
Budget Authority Estimate		**$593,565**
	2018 Expenditures	
8911	Council Meeting Expenses ($4,000/meeting x 2 meetings. Includes: Conference call service; Interpreters, Legislative Pay, meal/travel reimbursements)	$8,000
8912	Committee Meeting Expenses ($400/meeting x 16 meetings. Includes: Conference call services, Interpreters, Legislative Pay, meal/travel reimbursements for Administration, Operations, Technical and Grant Committee meetings)	$6,400
8490	Publication Fees Includes: $14/Register Notices x 20 notices, Regulation publications	$280
8595	Membership Dues – Council Members (NASNA, NENA, APCO)	$2,312
8846	Conferences and Training for Council Members Includes: Registration fees; travel expenses for APCO, NENA and NASNA conferences and other approved conferences (14 @ $2,300 per)	$32,200
8070	Annual Audit of LCPA	$15,000
6100	Personnel Contracts	$444,391
TOTAL EXPENDITURE BUDGET		**$508,583**

2018 Contractual Budget

Budget Authority Estimate			**$10,500,000**
		2018 Expenditures	
8015	ITSS Contract	$228,800	
8016	PM Contract	$197,600	
8017	Imagery contract	$550,000	
5002 -10	AT&T contract	$8,000,000	
8019	DASC contract - $180,000	$180,000	
8870	NAS Boxes for implemented PSAPs	$30,000	
8840	Training - Admin Days, Fall Conference	$16,500	
8250	Public Relations	$15,000	
8871	Technical Supplies and Equipment	$15,000	
5011	Legal Representation	$15,000	
8872	Texting Language Interpretation Services	$5,000	
8873	Learning Management System	$17,100	
8020	Dickinson County Contract	$47,700	
8021	LCPA Contract	$127,500	
8022	Esri ELA Contract	$20,000	
	Total Contractual Expenditures		**$9,465,200**
	Balance		**$1,074,800**

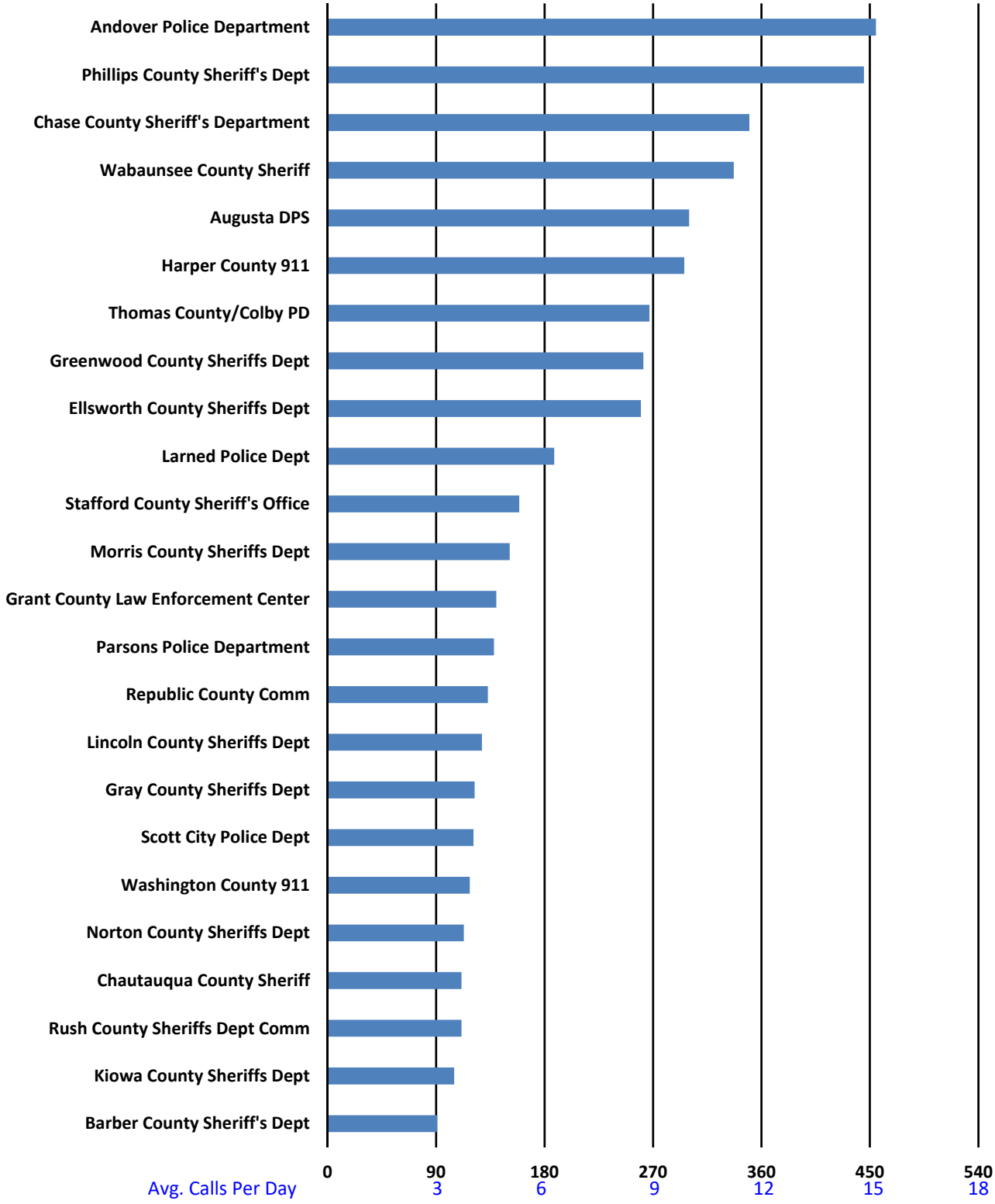
911 CALLS BY CLASS OF SERVICE -November, 2018

66,857 Total Calls Received



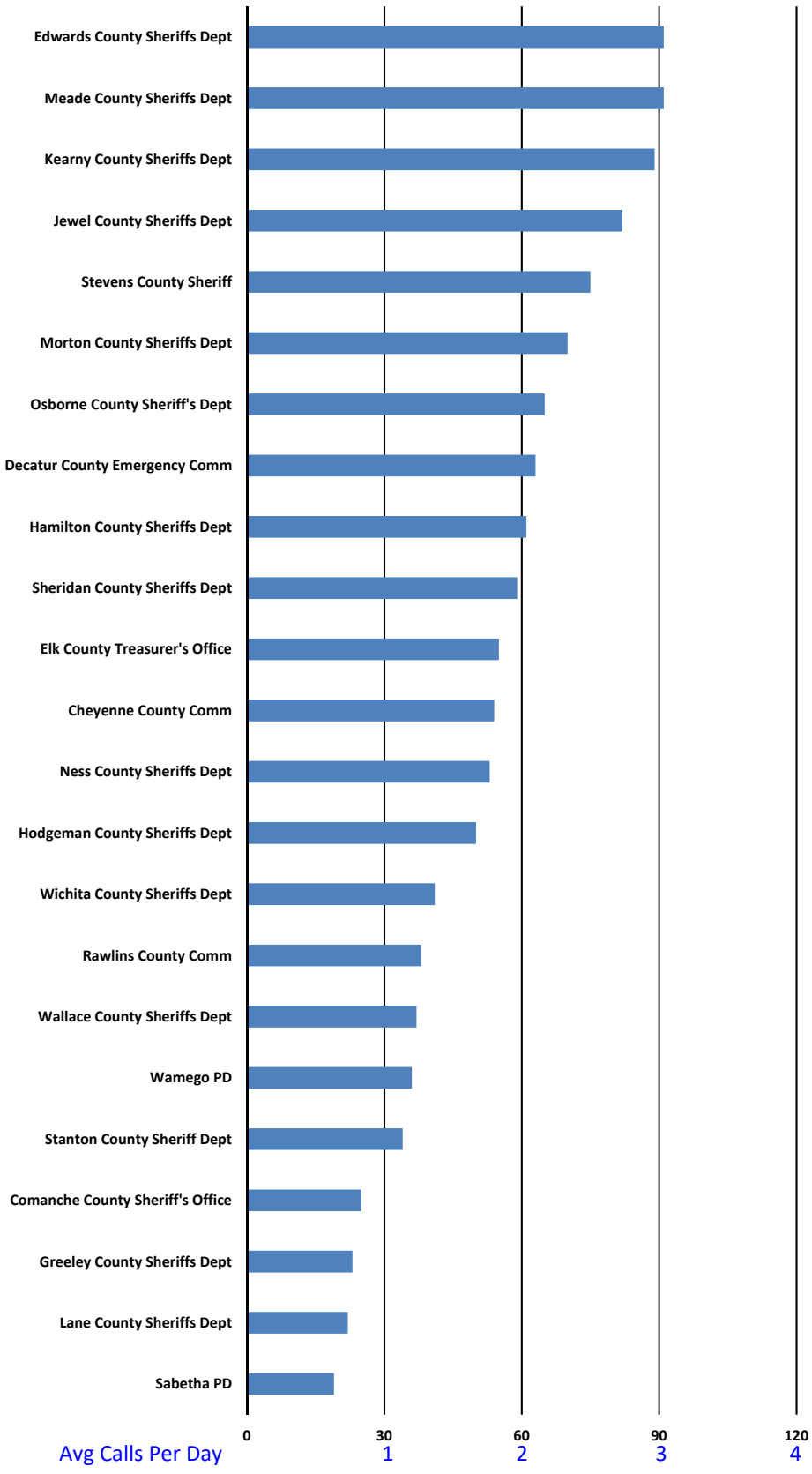
PSAPS - 1 Seat
Higher Volume

911 Call Volumes - November, 2018



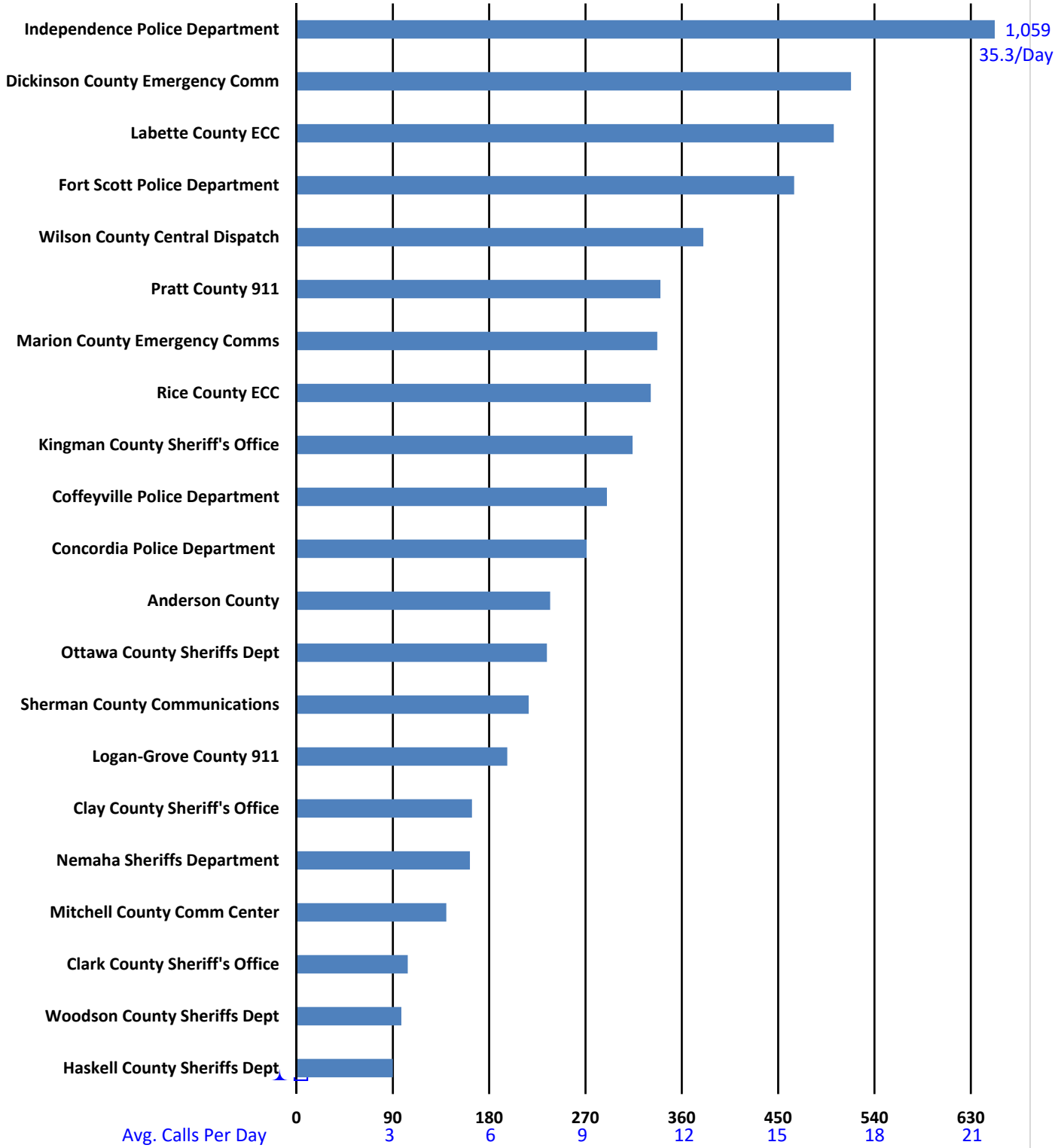
PSAPS - 1 Seat
Lower Volume

911 Call Volumes - November, 2018



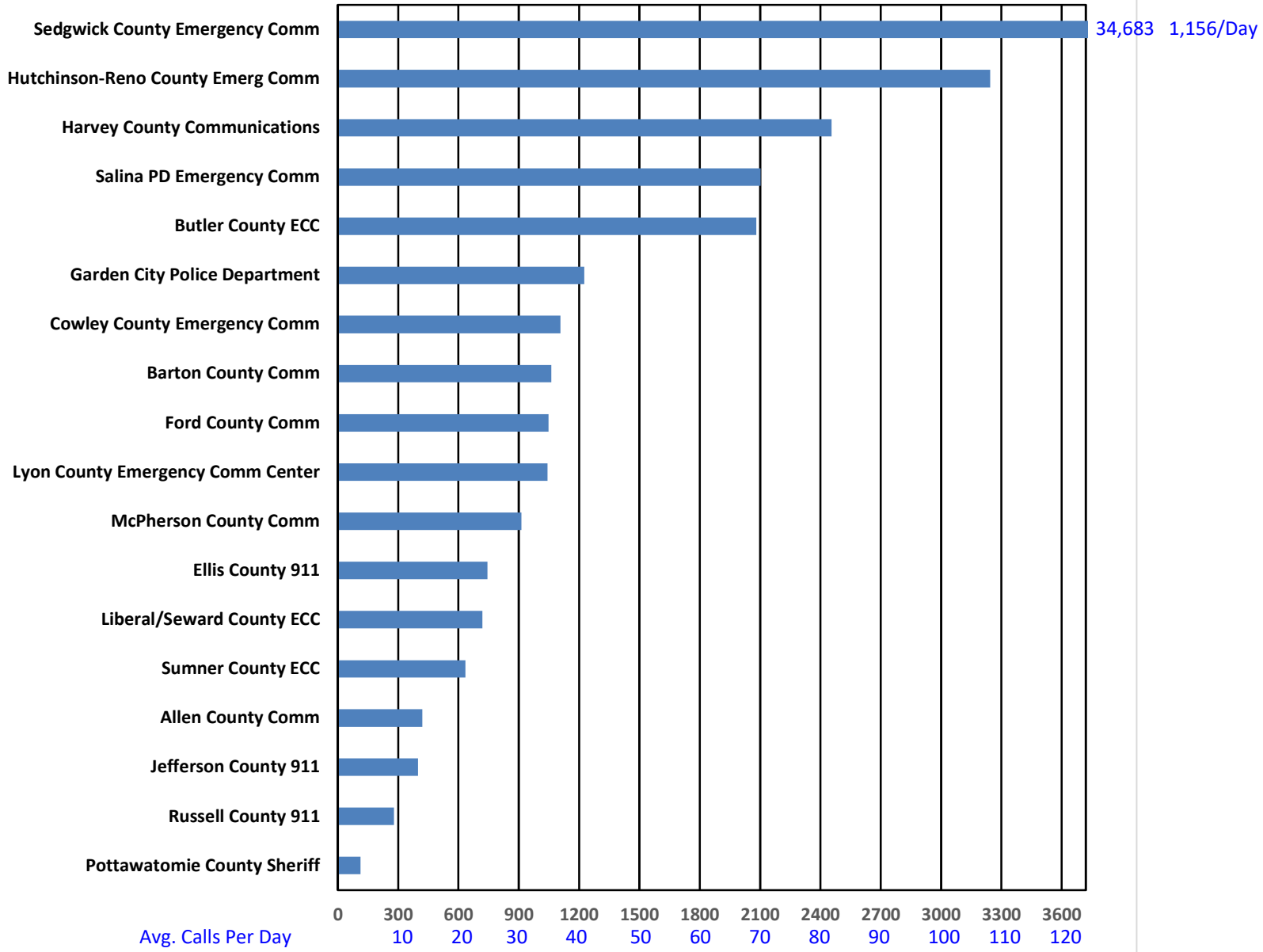
PSAPS - 2 Seat

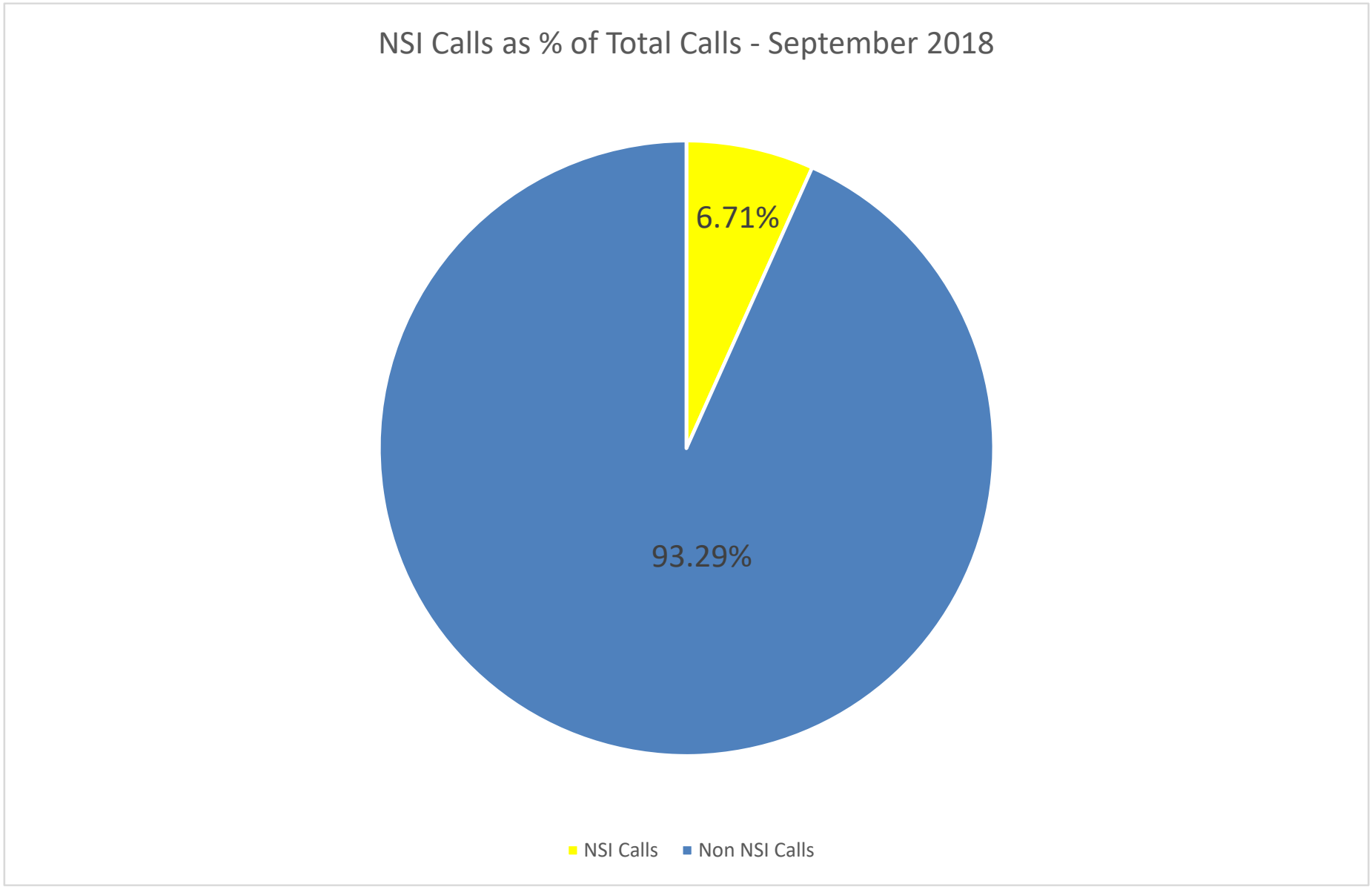
911 Call Volumes - November, 2018

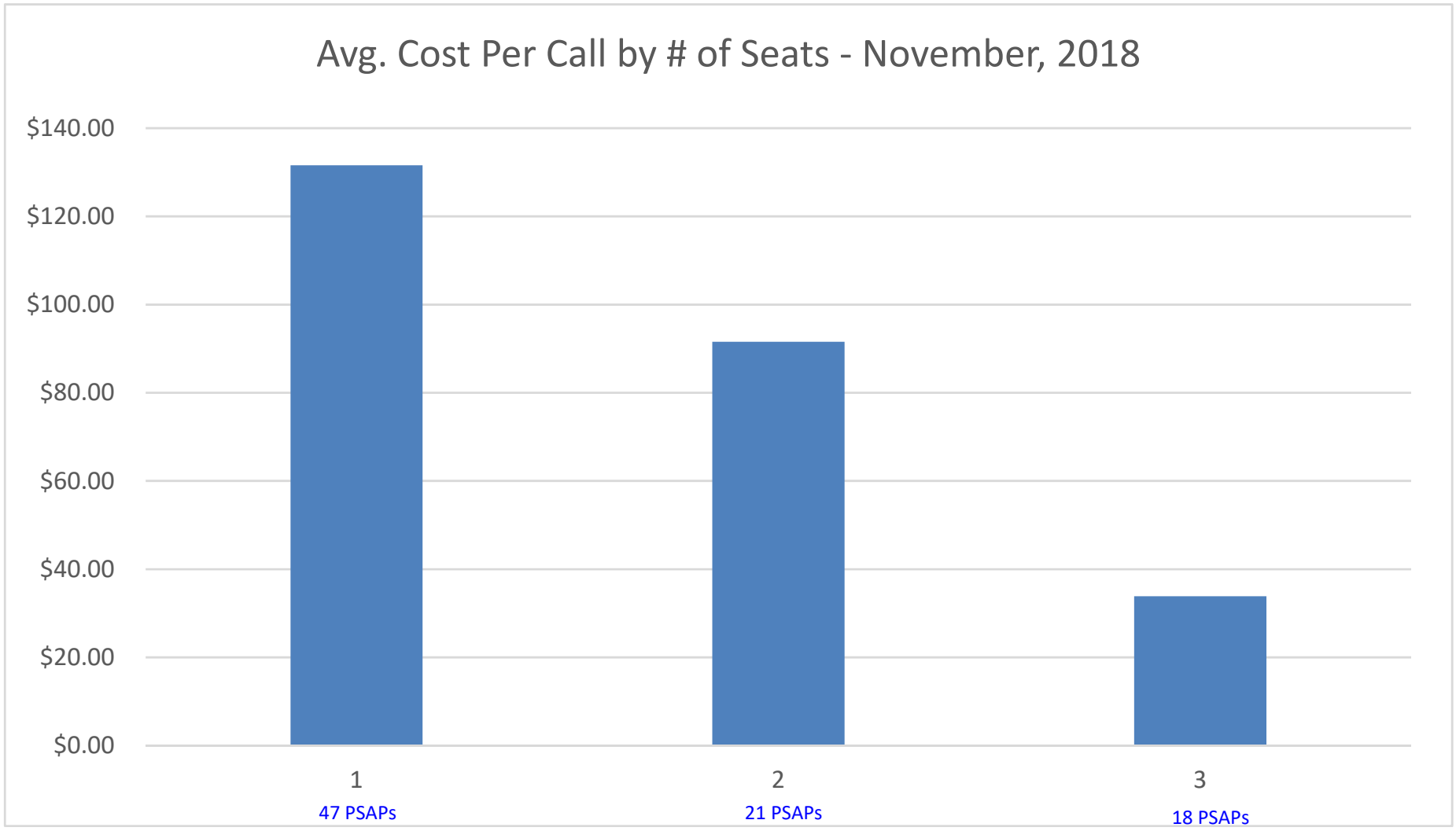


PSAPS 3+ Seats

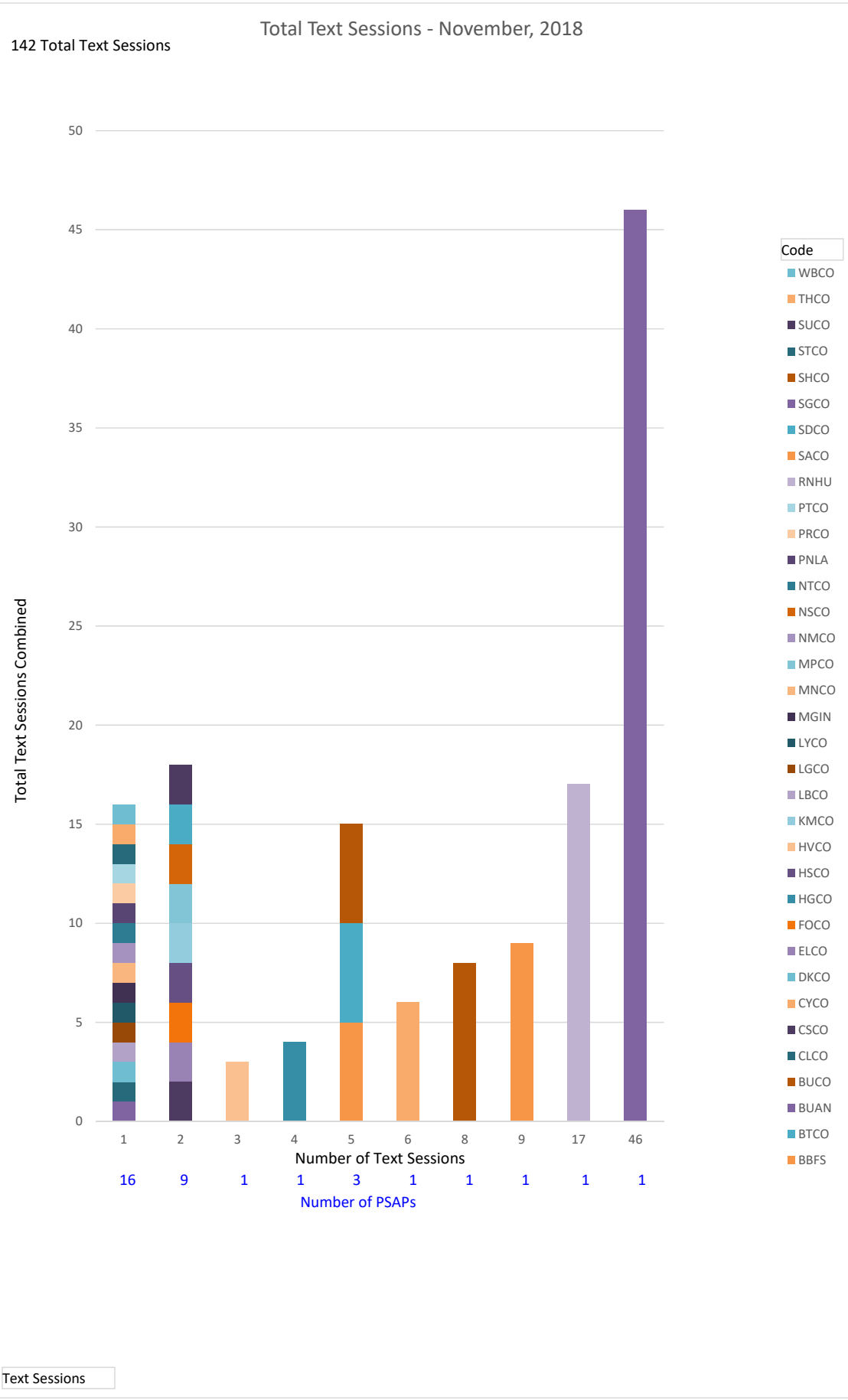
911 Call Volumes - November, 2018




NSI Calls as % of Total Calls - September 2018
6.71%
93.29%
NSI Calls
Non NSI Calls


Avg. Cost Per Call by # of Seats - November, 2018
$140.00
$120.00
$100.00
$80.00
$60.00
$40.00
$20.00
$0.00
1
47 PSAPs
2
21 PSAPs
3
18 PSAPs

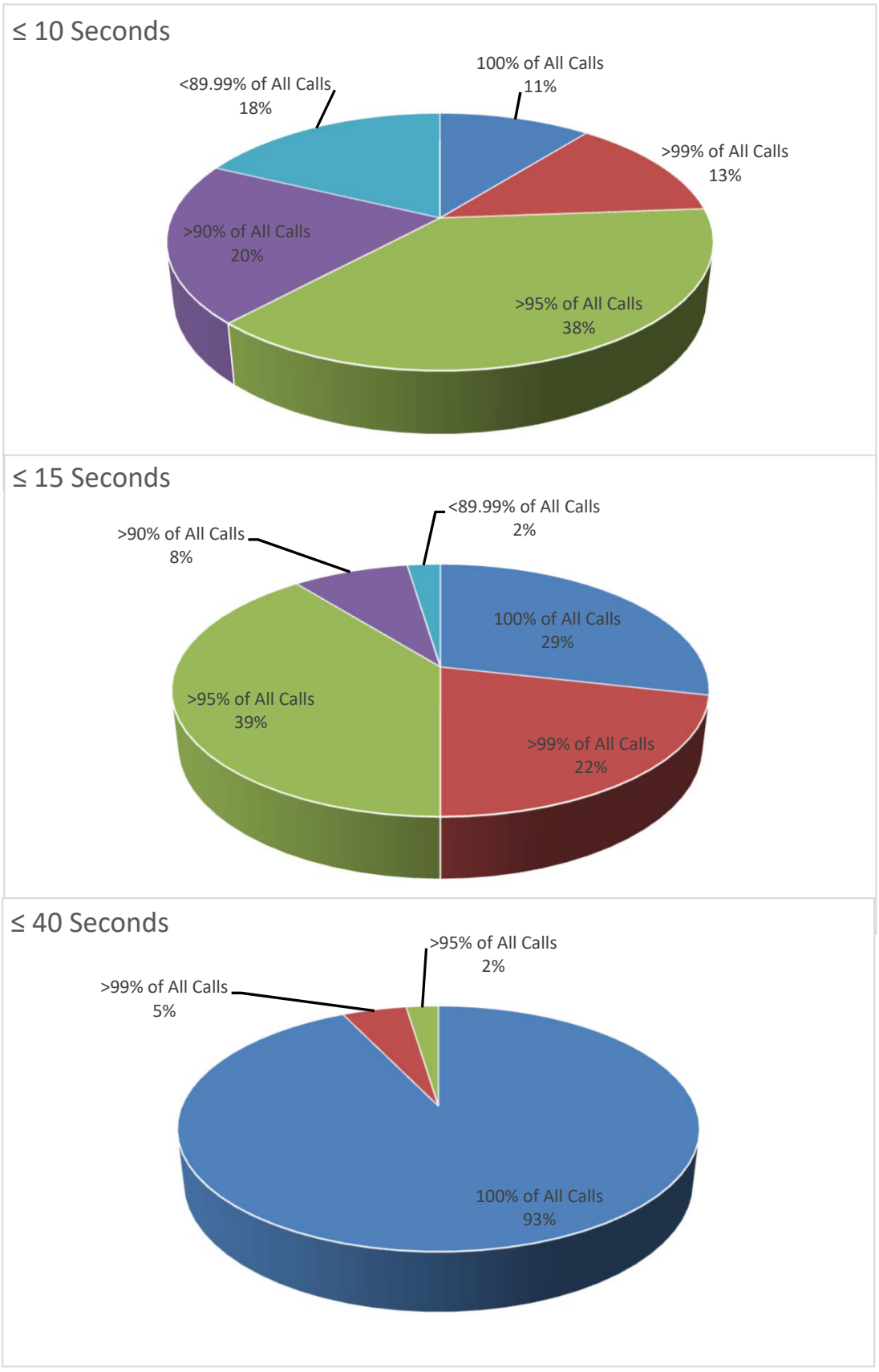
142 Total Text Sessions

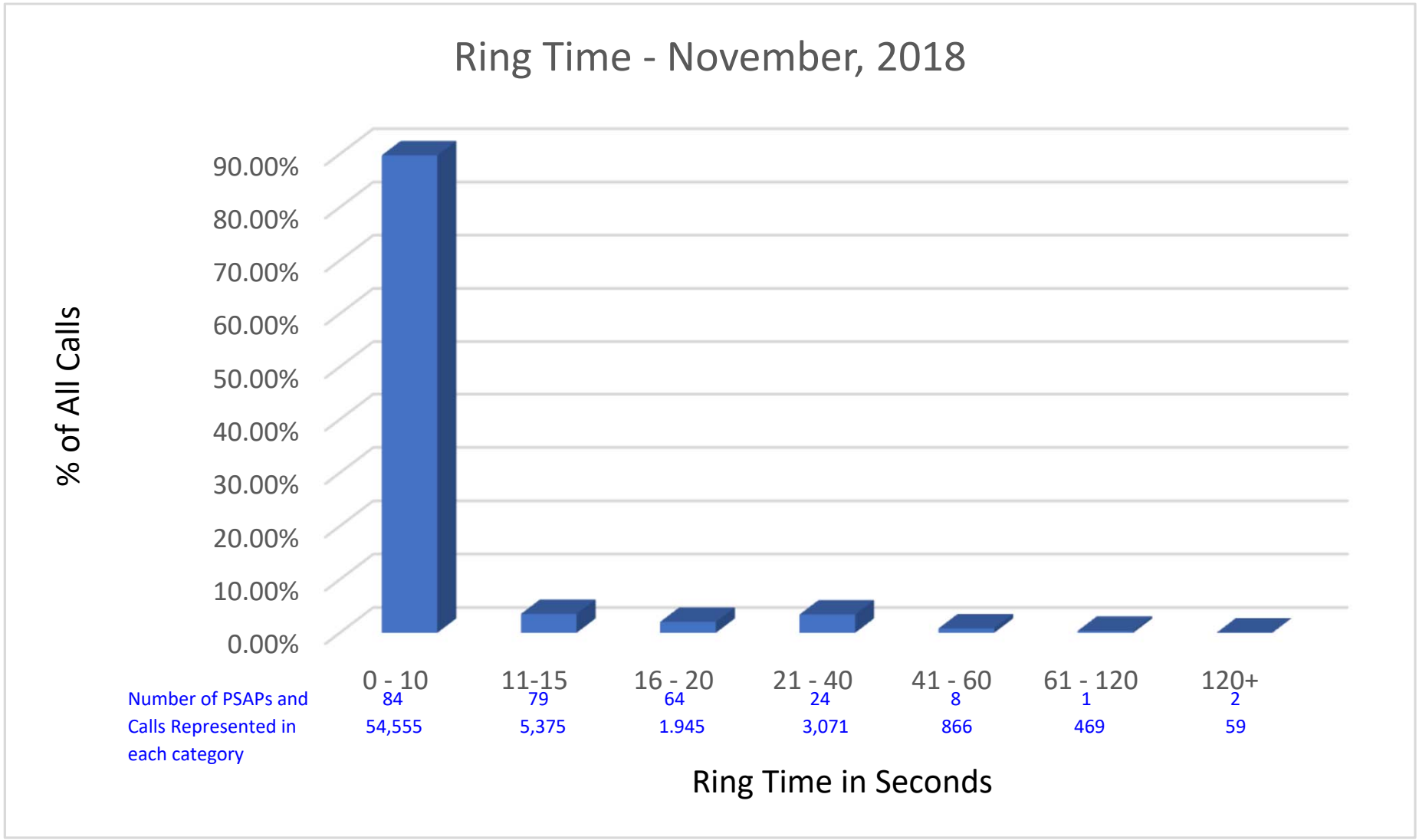


Text Sessions

% of All PSAPs Answering Within Given Time
November, 2018

NENA Standard: 95% of all 9-1-1 calls arriving SHALL be answered within fifteen (15) seconds.
99% of all 9-1-1 calls arriving SHOULD be answered within forty (40) seconds.




Ring Time - November, 2018
% of All Calls
90.00%
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
0 - 10
11-15
16 - 20
21 - 40
41 - 60
61 - 120
120+
Number of PSAPs and Calls Represented in each category
84
54,555
79
5,375
64
1.945
24
3,071
8
866
1
469
2
59
Ring Time in Seconds

Kansas 911 Coordinating Council
GIS Committee Update
December 14, 2018

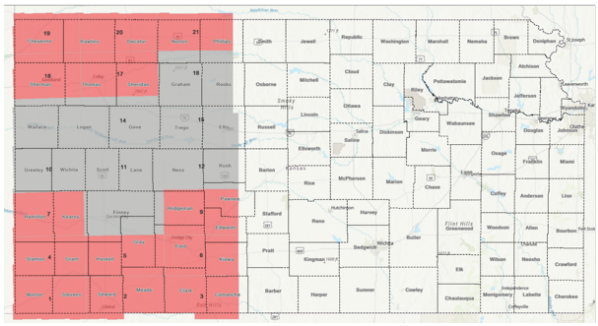
CY2018 Q4 Maintenance Submission Status

- Reporting period ends December 31, 2018. Data submission statistics as of December 7, 2018:
  - 58 jurisdictions submitted updates that passed QA
  - 1 jurisdiction verified no changes

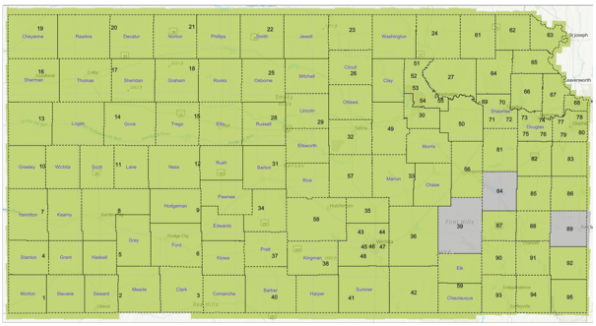
Orthoimagery Update

- Statewide 1-foot, leaf-off, imagery acquisition – complete
- Statewide imagery customer quality assurance testing – in-progress

October 8, 2018



December 7, 2018



Red or Green =QA review complete, Grey=QA review assigned & in-progress

- QA Statistics:
  - 61 volunteers
  - 38 organizations (mix of city, county, & state government)
  - 162,412 tiles to review
  - 96% complete
  - About 1,400 potential issues indicated for Surdex to review:
    - Bridge image distortion (most-common)
    - Blurriness/smears
    - Cloud/shadows

- Buy-up program:
  - 2019 local buy-up interest:
    - Seward County
    - Neosho County
    - Wilson County
    - Bourbon County
    - Chautauqua County
    - Coffey County
    - Pratt County
    - City of Wichita

Call Handling Mapping Solution:

- Continue to research and evaluate mapping solution replacement, including Vesta Map Local and Rapid Deploy
- Primary GIS considerations include the administration of the mapping interface and integration of Kansas GIS data

NG911 Program Portal:

- Created a GIS data retrieval module for NG911 GIS Co-Chair to aid in TN/MSAG alignment reports
- Added additional query and report options for web admin
- Began development of several new items including a call location map, GIS FAQs and West GIS Director tracking module
- Maintenance and hosting of program portal

NG911 GIS Toolbox:

- Last release (v2.2) – October 25, 2018

NG911 GIS User Group

- Meeting in conjunction with the Kansas Association of Mappers (KAM) conference, October 19, 2018, Manhattan, KS
- Webinars held quarterly

General Update Items

- GIS Imagery Network Attached Storage (NAS) devices – 91 built & shipped to date
- Call Handling Solution map templates (Vesta Locate) – 81 templates published & maintained

2018 NG911 GIS Training Schedule

- 7 training events held in 2018
- 2019 training schedule will be announced next Spring

Geospatial Call Routing

- 60 PSAPs operating off of a geoMSAG
- Call routing data submitted to West for testing

Kansas 911 Broadband Interoperability Committee Charter

Originated	April 15, 2018 as "*Charter for PSI Subcommittee*"
Last revised	December 10, 2018
Prepared by	Michele Abbott, Broadband Committee
Prepared for	Kansas 911 Coordinating Council

1 Introduction

Kansas established the 911 Coordinating Council ("Council") by statute in 2011. Since then, Kansas now provides 9-1-1 statewide using a hosted call handling service that is connected to the national AT&T ESInet™ (Emergency Services IP Network). Consequently, Kansas now uses the Next-Generation 9-1-1 (NG911) architecture.

With the advent of the FirstNet Public Safety Broadband network and other commercial carriers expanding broadband capabilities for public safety communications, it is imperative that the Council remain informed and evaluate the impact of interface with these broadband networks on the NG911 call handling solution. To accomplish this, the public safety Broadband Interoperability Committee (BIC) is hereby created and tasked with monitoring, evaluating, and reporting on the impacts of FirstNet and other broadband safety networks on Kansas NG911.

2 Background

On August 15, 2017, then Governor of Kansas, Sam Brownback announced his decision to opt-in under AT&T's FirstNet wireless broadband network for first responders created by the First Responder Network Authority. Dick Heitschmidt, Chairman of the Council, commented, "There's a whole host of things that are going to happen once this system gets built out." The FirstNet buildout has started in Kansas. The AT&T point of contact for Kansas, Col. (Ret.) Chris Stratmann, FirstNet Client Solutions is supported by an extensive team of AT&T specialists responsible for the aggressive availability of FirstNet services.

Because NG911 and broadband public networks such as FirstNet are the fabric of public safety, the Council establishes this charter to address and co-develop with the Kansas Statewide Interoperability Advisory Committee (SIAC) the interoperability and interfacing considerations that integrate these two fundamental components.

3 Authority

The BIC is created under the authority of K.S.A. 12-5364(c)(2)(g).

All relevant decisions made by the BIC will be incorporated into the Kansas NG911 Operation Manual. This plan and subsequent changes to the plan, shall be reviewed and adopted by the Council prior to becoming effective.

The Council has empowered the BIC with the authority to:

1. Consider legislative and regulatory efforts to improve emergency communications
2. Develop appropriate policies, procedures, protocols, guidelines for the BIC
3. Study seamless interoperability and innovation for interactive public safety communications
4. Weave BIC into the annual 3-year NG911 Strategic Plan, Work Plan and associated Budget
5. Evaluate current and future issues of the BIC
6. Investigate innovative approaches to mobile app interoperability and broadband-relevant databases
7. Remain vigilant of the broadband implementation plan, deployment and operations
8. Harness the full potential of 5G wireless networks for NG911 traffic
9. Establish forums to discuss emerging components of public safety

a. Operational aspects such as standard operating procedure, training
b. Technical aspects such as equipment, incident management, cybersecurity

10. Establish a relevant BIC Communication Plan (Section 8)
    a. Federal: ensure compliance to standards without redundancy of effort
    b. State: create awareness among public safety stakeholders
    c. Local: educate jurisdictions such as PSAPs
11. Ensure interoperability training is adequate and satisfactory for PSAPs
    a. Initial and on-going classroom and webinars training using Knowledge Center
    b. Field simulation exercises for on-the-job training and cross-training
12. Capture supportive funding through Federal grants.

4 Purpose

NG911 and broadband safety networks complement each other. The intent of the SIAC and the Council BIC is to control and coordinate the integration of NG911 and broadband safety networks to improve public safety communication. This is accomplished by ensuring the seamless and secure exchange of information among the public residents, 9-1-1 centers (PSAPs) and first responders.

The Council is tasked with and committed to enhancing public safety for Kansans. In this regard, the BIC addresses the interoperability concerns of our statewide NG911 with emerging broadband networks. This charter of the BIC is the first step in accomplishing the overarching goal of enhanced and optimum public safety for Kansans.

Monitoring, evaluation and reporting of the impacts of broadband safety networks on NG911 is imperative to the Council making appropriate decisions in this regard. These networks have likely impact on the work of the Technical, Security, Operations, and Training Committees of the Council. The BIC will work in cooperation with these committees in identifying and mitigating impacts of broadband networks on the statewide NG911 system. Examples of tasks that may need to be completed are:

- Monitoring of developments of broadband safety networks to identify new applications that will require interface with the NG911 network.
- Identifying the technical and operational requirements for interface of these new applications
- Identifying security implications and mitigations for such interfaces
- Identifying operational implications of such applications and interfaces on PSAPs and identifying strategies for operationalization
- Identifying training needs for personnel operating the statewide NG911 system
- Recommending policy changes that may be necessitated by implementation of such interfaces.

5 Scope

Since the BIC is the “9-1-1 Working Group” of the SIAC, the BIC will act as the conduit of communication between the Council and SIAC. The objectives of the BIC are:

- chairperson of the BIC will work with the NG911 Administrator to facilitate the successful completion of the tasks of the committee.
- develop policy and procedures addressing all areas of interoperability on industry best practices and identified needs. The policies and procedures will include, but are not limited to, methods

and procedures for ensuring security, security requirements, compliance with security policies and procedures, and consequences of failing to comply.
- Review, update, and amend the Kansas NG911 Security Plan as necessary to address BIC concerns.
- provide for outreach and training related to security and the Kansas NG911 Security Plan to the PSAP Community.
- make recommendations to the Council for any needed administrative regulations.
- Remain vigilant of FirstNet Public Safety Advisory Committee (PSAC) developments that may impact Kansas NG911 either directly or indirectly.

Actions, decisions, and policy provided by the BIC will be subject to review and approval at the discretion of the Council.

6 Applicable Documents and Standards

- Kansas 9-1-1 Act
- HB 2556, Act Emergency Communication Services, State Interoperability Advisory Committee
- Kansas Statewide Communication Interoperability Plan (SCIP)
- Kansas Statewide Interoperable Communication System (KSICS) Plan
- Kansas 911 Work Plan and Budget
- Kansas 911 Strategic Plan

7 Organization

The BIC will consist of five to seven members. The NG911 Administrator will serve as a permanent member of the committee. The members will be subject matter experts in one or more of the following areas:

- PSAP operations and call handling security
- First Response protocols for emergency situations
- Kansas APCO and Kansas NENA
- Existing and emerging technology such as wireless 4G/5G, IP-networking, Internet of Things.

The members of the BIC will serve at the pleasure of the Council Chair and will be appointed for a three-year, staggered terms. Members may be reappointed to unlimited successive terms.

Decision making:

- Each member of the BIC has one vote to cast.
- If the voting member is unable to attend, the alternate voting member will cast the vote for the voting member.
- Simple majority rules. All decisions and recommendations approved by a simple majority will be considered a decision or recommendation of the committee. As much as possible, the majority opinion will be reflected.
- A two-thirds majority vote is required for charter amendments.
- A simple majority of voting members constitutes a quorum. A quorum is required to pass motions to be taken before the Council. If a quorum is not achieved, votes will be tabled.

- All Meetings of the Committee will comply with Kansas Open Meetings Act (KOMA) requirements, including publishing notice of all meetings on the Public Square website.
- Documents produced by the Committee, except those related to security practices, will be subject to the Kansas Open Records Act (KORA).

8 Communication Plan

The BIC will meet as needed to create, update or amend the BIC Plan. Meetings may be conducted in person or via web conference or audio conference at the discretion of the BIC chairperson. Typical stakeholders include:

- PSAPs
- Non-traditional PSAPs (KHP, educational, tribal, other)
- other

Both web-conference and face-to-face meetings shall be held at various locations convenient for most of the BIC:

- Workgroup Meeting – quarterly or as-required
- Collaboration Meeting with SIAC - quarterly
- Joint Workshop NG911 and SIAC - annual
- Brainstorm and Strategic Planning - annual
- On-going mentoring to replace members rotating off

9 Technology

NG911 provides PSAPs with a host of new (and constantly emerging) data and information. The dispatcher is responsible for properly controlling, disseminating and coordinating this information. Possible examples include:

- Products
- Computer-Assisted Dispatch (CAD) messages
- Text messages
- Applications
- Pictures
- Video
- Automatic Crash Notification (CAN)
- Break-in alarms
- Incendiary sensors (fire, smoke, blast)
- Body health monitors

Figure 1 is an overview of the incident emergency call flow[1]

[1] FirstNet and NG911 High-level Overview, Final Report, June 29, 2015.

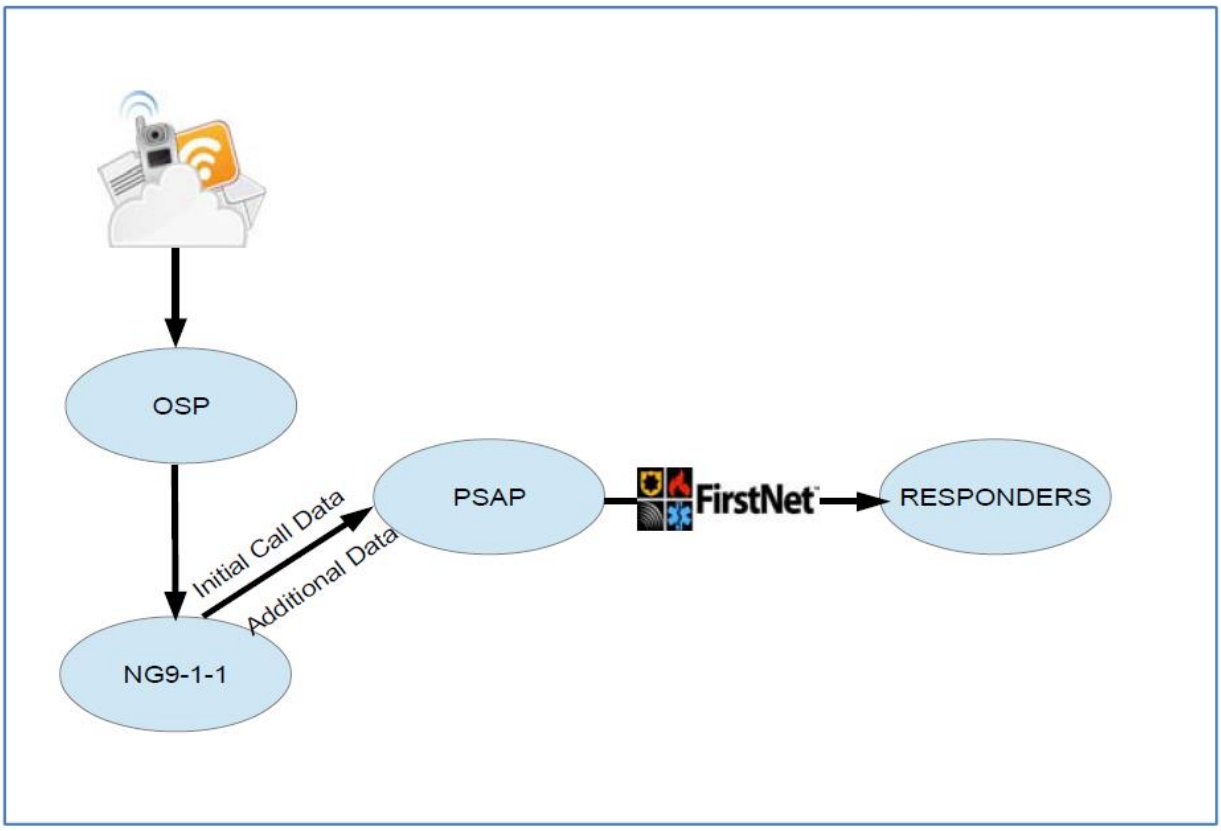


Figure 1 Incident Call Flow and Coordination

10 Project Plan

WBS	Major Milestone	Owner	Start	Due
1	Charter	Scott	02/14/18	02/23/18
2	Exploratory phase (national, commercial…)	AT&T	03/01/18	04/01/18
3	Define / develop best-practice policy, standards	Team	04/01/18	05/01/18
4	NG911 technology impact assessment	Phill		
5	NG911 operations impact assessment	Michele/Josh		
6	NG911 awareness impact assessment	Lori		

11 Training Plan

the BIC will develop training guidelines to establish and enhance NG911 and broadband interoperability best practice in dispatch centers.

12 Budget

The Council will establish a budget to sustain the effort of the BIC. Expenses incurred by the BIC in conducting their assigned tasks will be paid from the State Grant Fund pursuant to K.S.A. 12-5364(c)(2)(i). Members of the Security Subcommittee may receive reimbursement for meals and travel expenses, but shall serve without other compensation.

WBS	Activity		Estimated Cost
1	Direct costs		
2	Indirect costs		
3	Travel and Living		

13 Reporting to the Council

The Chairperson shall provide a report of activities of the BIC to the Council at each regularly scheduled meeting of the Council.

Approved by the Kansas 911 Coordinating Council on December 14, 2018.

14 Appendix A

The BIC membership as of December 15, 2018. Since membership changes periodically, this table appears as an appendix to the main charter.

NG911	*FirstNet*	*SIAC*
Kansas 9-1-1 Members:		
Michele Abbott, Chair	*Chris Stratmann, AT&T*	*Jason Bryant, S. Inter. Coord.*
Mike Leiker, Tech Comm Chair		
Sherry Massey, PSAP SME		
Josh Michaelis, PSAP Director		
Ellen Wernicke, Training SME		
Advisors:		
Scott Ekberg, Administrator		
Lori Alexander, Liaison		
Phill Ryan, ITSS		
Randall White, PM		

Members' contact information.

Member / Advisor	Contact	Address
Michele Abbott **Committee, Chair**	620-694-2806 michele.abbott@renolec.com	210 W 1st Avenue Hutchinson, KS 67501
Hassan Al-Rubaie Public Safety Communications Technician II	Office: (816) 701-8377 Other: (816) 474-4240 Fax: (816) 421-7758 Hal-rubaie@MARC.org	Mid-America Regional Council (MARC) 24-hour PSAP Support 600 Broadway, Suite 300 Kansas City, MO 64105-1554
Jason Bryant Statewide Interoperability Coordinator	(W) 785-646-2531 (C) 785-452-0974	Topeka, KS
Scott Ekberg NG911 Administrator	Office: 785-861-3098 Scott.Ekberg@Kansas911.org	Kansas Adjutant General Office Great Bend, KS
TBD Network/Telecom Tech Mgr	Office: (785) 296-1861	State of Kansas, OITS 900 SW Jackson St, Rm 751-S Topeka, Kansas 66612
Michael Leiker NG911 Tech. Committee, Chair	Email: ecis@ellisco.net	Ellis County, Kansas
Kevin Overman, or Kam Gaston, or	Office: (316) 712-6021 FAX: (316) 712-6029 koverman@ksfiber.net	Kansas Fiber Network, LLC 121 N. Mead, Suite 200 Wichita, KS 67202

Phillip Ryan NG911 ITSS	Office: (316) 293-3106 Cell: (316) 655-0347 Fax: (316) 293-3204 Phillip.Ryan@Kansas911.org	Wichita, KS 67202
Randall White NG911 PM	Office: (913) 268-7150 Cell: (913) 485-9911 Fax: (913) 268-7150 Randall.White@kansas.org	17411 W 70th St. Shawnee, KS 66217

Notes:

Kansas Statewide Interoperability Advisory Council (SIAC), its statewide interoperability governance board) will meet at 1000 on December 13th in Hutchinson at the Law Enforcement Center, 210 W. 1st Ave. For details, contact SWIC Jason Bryant (jason.e.bryant6.nfg@mail.mil < Caution-mailto:jason.e.bryant6.nfg@mail.mil >) or telephone 785-452-0974.

Iowa 911 Council and the Iowa Statewide Interoperable Communications System Board (ISICSB), its statewide interoperability governance board) will hold their monthly meetings December 13th in West Des Moines. The Iowa 911 Council meets at 0900 at West Des Moines City Hall; the Iowa ISICSB meeting is held at the same venue at 1030. For ISICSB meeting details, contact SWIC Chris Maiers (maiers@dps.state.ia.us or telephone 515 725-6108.

Missouri Statewide Interoperability Executive Committee (SIEC, its statewide interoperability governance board) will hold their quarterly meeting December 20th in Jefferson City at the Cole County Fire Protection District HQ on Monticello Rd. For details, contact Kristy Goans (Kristy.Goans@dps.mo.gov) telephone 573 522-6776.

NG911 Program Management Status

Prepared by Randall White, Program Manager
Prepared for NG911 Coordinating Council
Date From October 01, 2018 to **December 7, 2018**

Status and Accomplishments	Next Steps
Program **JEOPARDY**: insufficient funds beyond 2020	Draft 911 bill with fee increase, 2019 Session
Program **Escalation**: insufficient personnel after Dec 31, 2018	RFP responses for PM and ITSS and award before Dec 31, 2018
Legislative Division of Post Audit (LPA) On schedule, On budget (*adjusted cost*) • *LPA: Justin Stowe, Christine Clarke* • Executive Committee review & comment draft report	**Scott Ekberg**, Josh Michaelis, Randall White • Attend LPA Panel Debriefing, Dec 13, 2018 • Capture & implement LPA Report recommendations
1.5 Local Collection Point Administrator (LCPA) On schedule, On budget (*see LCPA report for $ details*) • Cash flow analysis due to financial shortfall projection • Proposal to house 911 Administrator & Liaison	**Kathy Becker**, Non-profit Solutions Inc. (NSI) Contract PoP: Jan 1, 2017 thru **Dec 31, 2018** with 2-yr option • Contract decision DoA pending housing proposal • Pending PSAP Expenditure policy/procedure legal opinion • Pending delinquent telco fees legal opinion
2.1 DASC Support On schedule, under budget (*see LCPA report for $ details*) • GIS Data Maintenance on track; NAS devices on track • PSAPs operating off of geoMSAG (56) • Buy-up program interest (8)	**Ken Nelson**, GIO (Ken/Eileen have details) Purchase Order expires 2019 • Call handling map trade study: VESTA Local / RapidDeploy • Surdex imagery QA review 96% complete • Develop GIS Training for 2019
2.6 Dickinson County Support On schedule, On budget (*see LCPA report for $ details*) • Geo-MSAG GIS data alignment • GIS data management, maintenance, training	**Sherry Massey**, GIS Director and Specialist (Sherry has details) Contract PoP: Jan 1, 2017 thru Dec 31, 2019 • ESInet MSAG and geospatial call routing on-going • NTIA NG911 Federal Grant on hold
3.1 Program Management On schedule, On budget (*see LCPA report for $ details*) • Strategic Plan for 2019-2021 • Work Plan and Budget for 2019	**Randall White** Consulting LLC Contract **expires Dec 31, 2018** • Integrating provider roadmaps for Master Roadmap • Support Administrator draft bill
3.4 Infrastructure – Call Handling delays Schedule slip 2 mo's, On budget (*see LCPA report for $ details*) • 93 PSAP (89%) Service Order Requests (SORs) • 88 PSAPs (85%) on hosted solution plus Yoder Test Facility • 54 PSAPs (52%) on ESInet (tabular routing)	**AT&T**: Motorola-Airbus DS; WEST-ECaTS (Scott has details) Contract PoP: Feb 5, 2015 to Sep 14, 2021 option for 2 x 2-yr • Motorola VESTA R7.2 • Infrastructure Security Audit follow-up, Jan 7, 2019 NOTE: status *green* since rebaselined at contract extension
3.5 Implement' Tech. Support Specialist On schedule, On budget (*see LCPA report for $ details*) • ESInet migrations • PSAP consults and design	**Phillip Ryan**, Pryan LLC (Phill has details) Contract **expires Dec 31, 2018** • Motorola VESTA R7.2 Test & Eval, Jan 2019 • RapidDeploy cloud-based CAD test / Evaluation
4.3 Kansas 911 Knowledge Center On schedule, On budget (*see LCPA report for $ details*) • Fully operational	**FirstNet Learning** Inc. (Lori Alexander has details) Contract PoP: Sep 15, 2016 to Dec 31, 2019 with 5-year option • Evaluating effectiveness and ROI
NG911 Broadband Interoperability *(formerly "FirstNet")* • Developed draft charter *Since committee now formed, will drop from dashboard.*	**Michele Abbott,** State Interop Advisory Committee (SIAC) • Looking for Council volunteers!
NG911 Statewide Assessment *Since program appears dead, will drop from dashboard.*	**Josh Michaelis**, Scott Ekberg, Michele Abbott, Sherry Massey, Eileen Battles, Ken Nelson, Phill Ryan, Ellen Wernicke

NOTE: Projects that are complete and contracts that are closed are no longer shown in this PM Status Report.

Field Legend: green=on plan, yellow=caution/concerns, red=alert status, white=inactive/closed

This is the budget comparison as requested by Sen. Francisco at the last Council meeting. This assumes an increase in the fee to $.90 effective throughout 2020. It does not include the increase from October through December of 2019. Actual elements of the AT&T contracts are shown, which total $9,362,326.60.

Income	**2019**	**2020***
TOTAL INCOME	**26,314,532.96**	**38,393,636.59**
Expenses		
PSAP Payments of 911 Fees	18,432,182.65	24,620,674.52
PSAP Minimum Payments	1,152,216.80	1,267,057.36
Operational Costs of System	12,019,714.90	10,436,135.59
ITSS Services	238,541.99	-
Program Manager Services	203,727.69	-
Orthoimagery	550,000.00	550,000.00
DASC Services	180,000.00	180,000.00
NAS Boxes	30,000.00	30,000.00
LCPA Services	130,050.00	132,650.00
Esri License	20,000.00	20,000.00
LPA Audit (every 5 years)	-	-
Public Relations	15,000.00	15,000.00
PSAP Training	16,500.00	16,500.00
Technical Supplies	15,000.00	15,000.00
Legal Representation	45,000.00	45,000.00
Council Admin	531,193.00	542,137.00
TOTAL EXPENSE	**31,874,435.09**	**38,212,505.53**

NET LOSS/GAIN	**$(5,559,902.13)**	**$181,131.06**

Kansas NG911
Strategic Plan for 2019-2021

First Draft	September 27, 2018
Last Revised	December 12, 2018

Prepared by	Executive Committee
Prepared for	Kansas 911 Coordinating Council

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Executive Summary

Our vision for the next three years is to foster those strategies that ensure Kansas Next-Generation 9-1-1 (NG911) remains the most advanced, cost-effective, statewide solution in the nation to provide the residents of Kansas with best-in-class emergency response capability. As our AT&T customer representative so aptly explained, "NG911 is not a thing, it is a collection of things such as cost-effective hosted solutions, ESInet, situational awareness tools such as RapidDeploy, and a hundred other things."

To accomplish that vision, we focus on three strategic pillars:

- The **People**. 3-year communication and collaboration
  - Residents (ultimate end user)
  - PSAPs (emergency response end user)
  - 911 Coordinating Council (and the stakeholders they represent)
  - Providers
- The **Technology**. 3-year product improvement
  - Statewide Hosted Service
  - Emergency Services Internet protocol Network (ESInet)
  - 9-1-1 Applications
  - Training (user awareness)
- The **Cost**. 3-year operations sustainment
  - Business Plan (technical approach)
  - Business Case (fee management)

Our Vision

To enhance public safety in Kansas by providing statewide access to NG911 services.

Our Mission

To maintain and develop strategies that ensure Kansas remains the most advanced, cost-effective, statewide NG911 solution in the nation for the residents of Kansas.

Our Accomplishments

During 2018, Kansas NG911 celebrated exceptional goal and objective achievement that directly contributed to our strategic path:

Strategic Objective	Achievement
Council Representation	For the first time since 2012, the Council is fully populated. This is significant because full membership ensures full leadership. Full leadership delivers 360-degree visibility of where we are and where we are going in public safety.
88 PSAPs transitioned to our NG911 host platform	85% of 104 candidate PSAPs now on Next Generation 9-1-1 (NG911). We already have numerous PSAP testimonials of how the new system is improving public safety. The stability of our hosted solution gives is a viable foundation for predicting the future of Kansas NG911 over the next three years.

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Strategic Objective	Achievement
54 PSAPs are migrated to the AT&T ESInet®	52% of our PSAPs on the AT&T Emergency Services Protocol Network (ESInet). ESInet is foundational to NG911. It is a robust, resilient, National Emergency Number Association (NENA) i3 standards-based network that offers high-availability necessary for the delivery of 9-1-1 calls.
Incident Management	• Day-2 support typically has only 1-3 open trouble tickets at any given time. Trouble tickets typically close in less than four (4) hours! • Industry benchmarks range from hours to days to close IT trouble tickets. • Having a mature incident management response plan is critical to our strategic plan. If our existing infrastructure is not sound, then our future infrastructure will not be sound.
Financial Overhead	• Statute caps our general and administrative (G&A) overhead at 2.5%. • Our actual overhead runs about 1.7% far below statute. NOTE: benchmark for non-profits G&A is 10% for states such as Kansas; 25% for NYC.
NG911 development	• We fostered an on-going data-driven culture focused on usage and outcomes in order to predict and respond to the future of Kansas NG911. • Our Administration Day conference provided a workshop platform to assist PSAPs develop agreements for backup during surge and overflow. • Call location accuracy using RapidLite • AT&T and RapidDeploy team up August 2018 to further advance their NG911 leadership. The Council establish a task force to work side-by-side with our Provider AT&T and RapidDeploy to investigate the feasibility and cost-benefits of Kansas NG911 adopting this cloud-based tactical mapping and situational awareness platform.
Geographic Information Systems (GIS)	• NG911 Geodatabase model and Toolbox. Makes GIS maintenance easier for jurisdictions to maintain their GIS data. • Statewide orthoimagery refresh. Quality assurance checked by 61 volunteers from 38 organizations. • SURDEX buy-up program 2019. Some eight (8) counties are interested. • Geospatial Call Routing. Collaborating with AT&T and WEST, some 60+ PSAPs are operating from the geoMSAG using the *GIS Director* application including call routing migration strategies and solutions. • VESTA Locate end of life July 2019. Investigating alternatives such as Vesta Map Local and RapidDeploy (partner of AT&T) that could be used for both GIS functionality (tactical map). • Completed 7 critical GIS training and outreach events; 4 regional and 3 special events such as APCO.
Comprehensive communication	Our new website offers significantly more features and functionality that fosters participation in NG911 and enhances communication among all our 911 stakeholders including Live Chat messaging, RSS feed, Facebook and many more valuable resources www.kansas911.org. In addition, in

Strategic Objective	Achievement
	compliance with Governor Colyer's executive order EO 18-08, all Council and committee meetings are posted on *Kansas Public Square* https://publicsquare.ks.gov
	•

For additional accomplishments and statistics for 2018, please consult these reports:

- NG911 Administrator's annual Report to the Legislature, December 2018
- NG911 Administrator's annual Report to FCC for 2018
- LCPA Financial Reports 2018
- Legislative Division of Post Audit (LPA) of the Kansas 911 System, December 2018.

Our Future

Recommendations. Extract recommendations for strategic advantage:

- Rely on the guidance of the Council membership
- Strategically implement recommendations of the LPA Audit 2018.

Lessons Learned. Shape our future by understanding our past:

- Incorporate lessons learned from each migration, upgrade and
- Continuously gather suggestions from our PSAPs
- Continuously gather recommendations from our field Tiger Team.

Strategic Goal	Years 2019-2021
Council Representation	• To enhance our 360-degree perspective, the Council is introducing expanded membership in its draft bill for the 2019 Legislative Session. The hope is to bring two additional members representing Non-Traditional PSAPs to represent campus law enforcement, military bases and tribal nations. • In addition, the Council will ask the legislature to change the representation designation of "PSAP-at-large" to "Kansas APCO." The Association of Public-Safety Communications Officials (APCO) is a leading edge, forward-thinking institution of 9-1-1 professionals. This 360-degree visibility is critical to our strategic plan because it helps to identify and address "blind spots" over the next three years.
Council Outreach and Engagement	Our Council is uniquely positioned to proactively reach out to their representative organizations. The Executive Committee will work closely with Council members to: • Seek their strategic guidance and direction • Oversee organization governance policies • Present status at their annual conferences

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Strategic Goal	Years 2019-2021
	• Collect feedback at their board meetings • Solicit recommendations from their organizations.
911 Administrative Staffing	The Council is supported by a small, dedicated, support team charged with fulfilling the mandates of the 911 Act while achieving the goals and objects of this strategic plan. Over the next 3 years, this ream must change and adapt: • Permanent Administrator enhance program communication among all stakeholders by leveraging the representation of Council members. • Permanent Liaison cultivate PSAP relationships that enhances program communication for expenditure reporting, cybersecurity awareness, technology awareness and training. • As recommended by the LPA Report 2018, consider increasing the current administrative staff with a permanent GIS Specialist, communication director and second 911 Liaison. • Temporary ITSS to transition roles/responsibilities by 2020 • Temporary Program Manager to transition roles/responsibilities by 2020 • Prepare staffing plan and mentoring program to ensure longevity of membership and continuity of leadership ("right seat, left seat" model)
9-1-1 Public Relations	As our ultimate end customer, we need to keep the public informed of emerging NG911 capabilities and what 9-1-1 service fee pays for: • Issue public service announcements (PSAs) about new capabilities • Enlist 911 service Providers (carriers) to include brochure with bill • Enhance our 911 social media app for more direct engagement with residents with 9-1-1 FAQ and tips • Cultivate national relationships through NASNA and NENA conferences
PSAP Wellness (customer satisfaction)	As our end customer, we need to make it easy for our PSAPs and jurisdictions to do business with us. They are the best judge of our strategic accomplishments and future. For more direct engagement, we will: • Bi-annual regional workshops such as Kansas APCO and Admin Day • Bi-annual PSAP contact by NG911 Liaison • Monthly "Customer Wellness contact by our primary Provider (AT&T) • Expand and encourage use of our Portal, Website apps that facilitate council contact such as Portal, Live Chat, Facebook, RSS "feed", videos
Statute Relevance	Every three years, we review 911 Act statute relevance. In order to change or modify statutory law, we must continually assess the relevance of what we are doing against the constraints of statute and: • Annually convene our Legislative Committee to review relevance • Starting the year prior to 5-year cycle, poll stakeholders • Three months prior to session, meet with Utility Committee if changes are deemed necessary

Strategic Goal	Years 2019-2021
Continuous process improvement and lessons learned	Prepare for the future by understanding the past. By analyzing our NG911 statistics, we can understand better the 9-1-1 services and features our PSAPs and residents are using (and not using). • Incorporate applicable recommendations of LPA Audit 2018 • Attend national conferences to influence NG911 standards • NG911 exchange programs with flagship states as Kansas • Rely on the latest innovations in Emergency Call Tracking System (ECaTS) to tailor our NG911 platform to match PSAP needs
Business Plan Business Case	Because NG911 is unfolding in real-time, we must protect operational sustaining funds in order to procure desired feature-sets. We will: • Poll our PSAPs to learn what features will help emergency response • Seek and secure federal grants • Develop technical tools that allow us to do more with less
NG911 Implementation	Implement NG911 applications for more expeditious mobilization of emergency services. Some examples: • Continue to validate new and emerging technology through our Yoder Test and Evaluation Center prior to field implementation • Feasibility study for achieving higher service availability as recommended by LPA Audit 2018; network redundancy, Service Level Agreements (SLA) • Evaluate Call Location Accuracy enhancements • Evaluate Cloud-based tactical mapping and situational awareness platform such as RapidDeploy • Have all 104 candidate PSAPs on our hosted solution and ESInet by 2021 • Ensure timely, adequate technology refresh cycles. • Develop real-time-texting RTT-to-911 roadmap for policy, test and, evaluation (T&E) planning and deployment strategy. • State-of-the-art cybersecurity protection assessment • VESTA PSAP Chat/Instant Messaging for outage, call overflow, daily real-time communication • Picture Messaging • Video Messaging • Telematics (vehicle crash data) • i3 call logging at the host level • i3 call logging at the PSAP level • Social media connectivity • Drone live-streaming feeds • Influence national NG911 standards and assessments in NG911
NG911 Training Education and Awareness	While NG911 training is like legacy 911 training, there are huge differences. New and rapidly emerging technology mandates strong training initiatives such as: • Annual joint training and readiness assessment and exercises • PSAP Hands-on simulation workshops

Strategic Goal	Years 2019-2021
	• PSAP *Lunch-and-learn* demonstrations and briefings • Cybersecurity awareness: trends and safeguards • Public education and NG911 testimonials "What your fee buys"
GIS data maintenance and development	Frequent awareness that NG911 hinges on accurate and verifiable GIS data. As NG911 features and toolsets emerge, GIS data is safeguarded by: • Continue to foster strong collaborative bonds with PSAP jurisdictions • Ongoing GIS Data Model tutorials and refresher courses • GIS data upload enhancements to our Portal • GIS FAQ Admin look-up tool for PSAPs • User-friendly ELT map submission using our Portal • ESN/Responder Validation Map entry methods to the Portal • Regional GIS training. • Co-develop cross-border standards and methods with neighboring states; geoMSAG data alignment for geospatial call routing • Integration with ECaTS data to depict system statistics in a visual, geographical reference model
911 Portal	Expand our 911 Portal to provide automated tools that allow the Council to do more, faster, with fewer people.
Public Safety Broadband such as FirstNet	With the advent of nationwide, high-speed, wireless broadband networks dedicated to public safety such as AT&T FirstNet and offerings of other carriers, our NG911 platform and processes integrate seamlessly to ensure interoperability. We will accomplish that relationship by: • Supporting joint working groups with the SIAC • Dedicate a Council member to our broadband interop initiative • Develop a comprehensive charter involving subject matter experts • Ensure continuity of purpose and interoperability among broadband providers. • Development of use cases and integration plans necessary to utilize FirstNet PSBN to its full capability

Notes:

- RapidLite enhanced Caller Location Accuracy. RapidLite is a free, secure, browser-based tool that passes caller handset location information through the NG911 Clearinghouse to the PSAP. Rice County is evaluating this product.
- RapidDeploy is a cloud-based Computer-Aided Dispatch (CAD) platform offering enhanced Caller Location Accuracy with situational awareness for more expeditious mobilization of emergency services including latest innovations in vertical (Z-axis) caller location accuracy capabilities

For additional objectives for 2019, please consult these reports:

- NG911 Work Plan for 2019
- NG911 Budget for 2019.

Our Need

To accomplish these ground-breaking strategic initiatives requires:

- **Comprehensive statutory law**. In January 2019, the Council will introduce in our state House and Senate a draft bill that supports and ensures the vision of the Council for the next three years. The two focus areas are membership and funding.
- **Comprehensive Communication Plan**. Advance planning and collaboration is essential among all our stakeholders at all levels - local, state, national. Our communication plan has been expanded to more fully leverage our Council membership within the Kansas emergency response community.
- **Perfect Balance**. Our strategic plan perfectly balances 9-1-1 governance, technology, funding. For example, we continue to monitor the availability of federal NG911 grants to help defray the future build-out costs of Kansas NG911.

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