

**TESTIMONY OF SCOTT A. EKBERG,
BEFORE THE
SENATE COMMITTEE ON UTILITIES
SENATOR ROBERT OLSON, CHAIR
WEDNESDAY, FEBRUARY 28, 2018**

Mr. Chairman and Committee members, thank you for the opportunity to appear before you today on behalf of the Kansas 9-1-1 Coordinating Council (Council), in support of the revisions to the Kansas 9-1-1 Act proposed by SB 420. The 9-1-1 Coordinating Council believes that the proposed changes are necessary to the efficient and sustained management of the Kansas Next Generation 9-1-1 (NG911) migration.

GIS Data

The Council exists to ensure the effective and efficient migration of Kansas Public Safety Answering Points (PSAPs), to NG911. As a means of fulfilling this mission, the Council issued a Request for Proposal for a centralized NG911 call handling system. In January, 2015, AT&T was awarded a contract to provide Kansas with a leading-edge NG911-capable hosted solution. To date, seventy-nine (79) PSAPs are live on this system and an additional nine (9) are scheduled to come onto the system in 2018. It is hoped that as existing call handling equipment in the remaining 20 PSAPs of the state reach end-of-life, those PSAPs will also join the NG911 system. If they do, this will place all Kansas PSAPs, except for the PSAPs in the Mid-America Regional Council service area, on a single, shared network platform for the delivery of 911 calls.

A NG911 call handling system was the second step in the migration strategy established by the Council. The first step was the creation of a statewide Geospatial Information System (GIS) dataset that eliminated overlaps and gaps in existing GIS data. This dataset was created through the use of existing GIS data from each PSAP jurisdiction across the state. The existing data was evaluated against a NG911 GIS standard created by the Council's GIS Committee and deviations from that standard were identified. PSAP jurisdictions were then asked to remediate the data to bring it into alignment with the standard. The Council, utilizing state grant funds, contracted GIS vendors to perform the remediation if the PSAP elected to use the contracted vendors. As each PSAP jurisdiction's data was remediated, the data was submitted to a quality assurance check to ensure that the data was fully compliant with the standard. Once all remediation and quality assurance work was complete, the PSAP jurisdictions became responsible for continued maintenance and update of the data. The project went into the maintenance mode in October, 2016.

In the legacy world of 9-1-1, calls are routed to PSAPs utilizing a tabular dataset based on the telephone number. In the case of cellular calls, 80% of current call volume, a pseudo phone number is assigned to each tower face on a cellular network site. This pseudo phone number is then used to route the 911 call to the PSAP to which the tower face is assigned. This method of call routing results in 911 calls being routed to inappropriate PSAPs because it is based on the tower face that the call "hits", rather than the location of the caller. One of the major steps in the migration to NG911 is a change to geospatial call routing. With geospatial call routing, the calls are routed based on the location of the caller's phone. A statewide, standardized, accurate and up-to-date GIS dataset is imperative for accurate geospatial call routing. For the first time ever, GIS data has become a life safety issue and continued maintenance to ensure that the data remains accurate and timely is critical and crucial. Because of the critical nature of GIS data in the NG911 world, the Council supports the proposed changes in SB 420 that would allow the creation of rules and regulations to ensure that all PSAP jurisdictions continue to maintain GIS data as changes occur within those jurisdictions. The Council is currently in the process of migration to geospatial call routing.

9-1-1 Fee

Prior to the Kansas 911 Act passage in 2011, the 911 fee in Kansas was set by the governing body of each PSAP jurisdiction for wireline telephone accounts with a cap of \$.75 per line. These fees were paid directly to the PSAP jurisdiction. Wireless devices were assessed a fee of \$.50. Of this fee, \$.25 was paid to the PSAP jurisdiction and \$.25 went to a state grant fund. The grant fund generated about \$6 million annually and was used to provide individual PSAP grants for equipment replacement and migration to Phase II wireless 911. The state grant fund was administered by the Kansas Wireless Advisory Board. PSAPs relied on the grant funds to replace 911 customer premise equipment (CPE), which is a substantial expense that recurs every 5 to 10 years.

When the Kansas 911 Act was passed in 2011, it created a 911 fee that is assessed against each device capable of contacting 911. The fee was established at \$.53 per device. The then-existing \$.25 fee that had funded the grant fund was replaced with a 1.06% fee on retail prepaid wireless service. This fee generated approximately \$1.1 million in grant fund revenue annually. The Act also created a minimum funding level for every PSAP of \$50,000 annually. This minimum funding level was subsidized by retaining a portion of the revenue generated in larger counties through their 911 fee. A provision of the Kansas 911 Act allowed the Council to increase the fee up to \$.60 if needed. The Council exercised this authority in October 2015. The increase resulted in a 911 fee revenue increase to the PSAPs of approximately \$1.6 million and approximately \$500,000 in increased grant fund revenue. Table 1 shows the history of 911 fee and prepaid wireless revenues over time.

Table 1 History 911 Revenue

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	\$20,983,572	\$1,916,781	(\$38,700)	(\$2,016)

SB 420 proposes an increase in the fee to \$.90. Of this fee, \$.80 would go to the PSAP jurisdictions and \$.10 would be held as management reserve for enhancement of the statewide NG911 system. It is estimated that the proposed increase would generate about \$6.7 million in additional 911 fee revenue and approximately \$1 million in increased grant fund revenue. SB 420 further proposes increasing the minimum funding level of every PSAP to \$60,000 annually. It is important to note that when the fee was increased to \$.60 in 2015, the minimally funded PSAPs saw no increase in their funding. Currently, Kansas ranks 16th from the lowest of the 50 states in 911 fees. Even with our current fee, Kansas is far ahead of the other states by offering next generation 911 service by the middle of this year. Only ten states reported spending more on NG911 than Kansas in 2015. Consequently, the other states will have to significantly increase their current fees in order to "catch up" with Kansas.

PSAP Operating Costs

Table 2 below provides a matrix of typical annual costs of operating a minimally-funded PSAP. The costs shown are based on averages of expenditures reported by minimally-funded PSAPs for the items listed in the table. It is the vision of the Council, and I believe the vision of the legislature, in creating the minimal funding level, that 911

service across the state of Kansas is as consistent as possible. A consistent level of service ensures that anyone dialing 9-1-1 in Wallace County receives the same level of 9-1-1 service as they would by dialing in Johnson County. It should be noted that the table below does not provide for this consistent level of service since Emergency Medical Dispatch (EMD) is not included in the operational cost structure. Approximate annual cost of maintaining EMD service in a small PSAP is around \$2,000 per year. This amount includes training and certification of personnel, recertification of personnel, and the materials necessary to perform EMD on medical calls. If EMD is to be funded, reserve funding for capital expenditures must be reduced. The reserve funds are typically saved for replacement of necessary equipment such as logging recorders for the recording of 911 calls and radio system infrastructure. Typically, these expenditures range from \$20,000 to \$150,000. Obviously, a reserve set-aside of \$1,000 to \$3,000 annually does not meet the need. Therefore, even with the increase in the minimum funding level to \$60,000/year, these PSAPs will be forced to use other funds, most likely general fund dollars, for equipment replacement.

Table 2 Typical Annual OpEx min-funded PSAP

Category 911 Annual Expense	Annual
Kansas Hosted Call Handling System – One Position	\$18,000
Computer Aided Dispatch Maintenance	\$10,500
Emergency Medical Dispatch Training and Maintenance	\$0
911 Call Logger Maintenance	\$5,000
PSAP Radio Infrastructure Maintenance	\$5,000
GIS Data Maintenance	\$3,500
Backup Power Generator Maintenance	\$3,000
911 Database-Selective Router charges, 911 Phone Lines	\$10,000
Radio Tower Electric Service	\$2,000
Reserve	\$3,000
Total	\$60,000

Call handling equipment expense has historically been funded through the state grant fund. With funding for the grant fund dramatically reduced by the Act, the Council believed that the most efficient use of the available money was to use funds to complete projects that benefited the majority of the PSAPs across the state. Individual PSAP grants were eliminated and the funds were used for GIS projects, aerial imagery, and the statewide call handling system. Due to the elimination of the individual PSAP grants, call handling equipment costs became the responsibility of the PSAP. For those PSAPs that elected to come onto the statewide system, those costs were leveled at \$18,000 per workstation position annually. The PSAPs who have chosen not to come on to the system face recurring equipment replacement costs of between \$90,000 and \$500,000, depending on size, every five to ten years. Based on a seven-year life cycle replacement of call handling equipment and 2016 total 911 revenue received, the average percentage of total 911 revenue expended by a PSAP on call handling is 37%. Thus, the proposed fee increase does not fully cover the cost of call handling equipment that has been placed on the PSAPs.

General fund monies from the PSAP jurisdictions have historically been used to fund personnel costs of the PSAPs. Each year the Council files a report with the FCC that, in part, requires the reporting of non-911 fee revenue used to fund 911 operations. The data gathered for that report indicates that of the PSAPs reporting, the average general fund monies expended account for approximately 74% of total budget (911 and General Fund). Without the proposed increase in 911 fee this percentage will increase. (See Appendix A)

In attempting to identify the appropriate 911 fee increase, the Council examined the recurring expenditures for each PSAP. This examination removed costs for capital expenditures from the totals for each PSAP. A \$10,000 capital expenditure reserve was then added to the total recurring expenses for each PSAP. Call handling costs for PSAPs not participating in the statewide system were based on an annual estimate of nonrecurring costs for call handling equipment, while actual or planned annual costs were used for PSAPs participating in the system. The total of these items was then compared to the annual 911 fee revenue for each PSAP and the minimum 911 fee increase needed to cover the recurring costs plus the capital expense reserve was calculated for each PSAP. This

analysis revealed that the range of increase needed varied from \$0 to \$3.89, with the average minimum increase needed being \$.76 cents. (See Appendix B)

Management Reserve

The Council has strived to maintain the per-workstation cost flat to the PSAP. As additional services and functionality are added to the system, there is a cost associated. Until now, the Council has been able to include those costs within its available funding. Without the proposed increase in 911 Fee to \$.90 and the establishment of the management reserve fund, the Council will not be able to sustain the current service level beyond 2020. The management reserve is intended to allow the Council to continue to add additional services and functionality to the system without increasing the cost to the PSAPs. Anticipated future services include images, video, and data – the same functionality that smart phone users are already accustomed to! The proposed \$.10 fee towards management reserve, along with the increased revenue into the grant fund will allow for these enhancements. While the actual cost of the enhancements is presently unknown, what we know is that without a management reserve future services will be unaffordable. The Council estimates that the \$.10 fee will generate by 2020 a management reserve of approximately 8.5% of gross revenue over the prior three years.

Recommendation

Our effort under the current 911 Act has placed Kansas in a leadership role nationally, and our migration to NG911 will result in a higher level of 911 service for all of the residents of our great state. On behalf of the Council, I would ask that the Committee pass SB 420 in order to ensure that the entire Kansas PSAP community benefits from the upcoming migration to NG911.

Thank you for this opportunity and I would be happy to answer any questions that you might have.

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APPENDIX A

PSAP	2016 911 Related General Fund Expenditures	Total 911 Fee Expenditures	Total All Expenditures	General Fund % of Total Expenditures	911 Funds % of Total Expenditures
Allen Co.	659,000	160,039.84	819,039.84	80%	20%
Anderson Co.	305,076	105,773.49	410,849.49	74%	26%
Andover PD		66,024.53	66,024.53	0%	100%
Atchison Co.	759,525	141,789.16	901,314.32	84%	16%
Augusta DPS		132,333.87	132,333.87	0%	100%
Barber Co.	148,300	70,718.26	219,018.26	68%	32%
Barton Co.	520,833	195,543.78	716,377.10	73%	27%
Brown Co.	270,932	104,205.30	375,136.80	72%	28%
Butler Co.	1,216,369	301,298.90	1,517,667.56	80%	20%
Chase Co.	182,029	89,440.02	271,468.55	67%	33%
Chautauqua Co.		96,920.23	96,920.23	0%	100%
Cherokee Co.	331,298	178,454.51	509,752.51	65%	35%
Cheyenne Co.	272,722	74,178.66	346,900.74	79%	21%
Clark Co		48,540.66	48,540.66	0%	100%
Clay Co	184,072	66,030.21	250,101.91	74%	26%
Coffey Co		134,228.58	134,228.58	0%	100%
Coffeyville PD	203,761	74,259.49	278,020.08	73%	27%
Colby PD	294,014	75,690.47	369,704.29	80%	20%
Comanche Co		91,669.09	91,669.09	0%	100%
Concordia PD	304,225	92,274.75	396,499.97	77%	23%
Cowley Co	554,483	264,537.92	819,020.98	68%	32%
Crawford Co	420,000	111,304.88	531,304.88	79%	21%
Decatur Co	148,315	45,457.80	193,773.24	77%	23%
Dickinson Co	545,549	182,938.92	728,487.92	75%	25%
Doniphan Co	229,639	94,892.22	324,531.08	71%	29%
Douglas Co	1,548,053	734,096.97	2,282,149.76	68%	32%
Edwards Co	240,937	44,948.54	285,885.26	84%	16%
Elk Co	104,000	78,576.27	182,576.27	57%	43%
Ellsworth Co	130,000	63,354.33	193,354.33	67%	33%
Ford Co	299,000	691,358.62	990,358.62	30%	70%
Franklin Co	562,089	106,490.83	668,580.31	84%	16%
Ft. Scott PD	208,000	102,506.42	310,506.42	67%	33%
Garden City PD	754,104	206,253.01	960,357.47	79%	21%
Graham Co		100,273.86	100,273.86	0%	100%
Grant Co	160,528	88,316.70	248,844.97	65%	35%
Gray Co	163,558	56,800.55	220,358.98	74%	26%

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PSAP	2016 911 Related General Fund Expenditures	Total 911 Fee Expenditures	Total All Expenditures	General Fund % of Total Expenditures	911 Funds % of Total Expenditures
Greeley Co	260,848	29,499.63	290,347.63	90%	10%
Greenwood Co		45,499.94	45,499.94	0%	100%
Hamilton Co	246,000	82,881.98	328,881.98	75%	25%
Harper Co		43,962.81	43,962.81	0%	100%
Harvey Co	987,214	268,896.78	1,256,110.56	79%	21%
Haskell Co		126,594.70	126,594.70	0%	100%
Hays PD	815,720	598,816.35	1,414,536.35	58%	42%
Hodgeman Co	130,341	176,581.54	306,922.72	42%	58%
Horton PD		13,571.00	13,571.00	0%	100%
Hutch/Reno	1,102,466	324,022.11	1,426,487.91	77%	23%
Independence PD	298,511	148,832.04	447,343.04	67%	33%
Jackson Co		205,050.32	205,050.32	0%	100%
Jefferson Co	682,466	144,574.66	827,040.42	83%	17%
Jewell Co	208,240	42,893.73	251,133.73	83%	17%
Johnson Co	2,335,704	1,985,152.18	4,320,856.18	54%	46%
Junction City PD		371,356.66	371,356.66	0%	100%
Kansas City, KS PD		864,615.28	864,615.28	0%	100%
Kearny Co	208,938	60,268.53	269,206.25	78%	22%
Kingman Co	589,050	113,578.00	702,628.00	84%	16%
Kiowa Co		143,985.82	143,985.82	0%	100%
Labette Co	547,347	111,745.07	659,091.78	83%	17%
Lane Co		60,687.26	60,687.26	0%	100%
Larned PD	207,132	96,816.37	303,948.37	68%	32%
Leavenworth Co.		404,835.07	404,835.07	0%	100%
Leavenworth PD	644,133	23,571.00	667,704.29	96%	4%
Leawood PD	997,070	185,530.23	1,182,600.58	84%	16%
Lenexa PD	1,481,184	346,301.22	1,827,485.26	81%	19%
Liberal/Seward Co	698,365	166,807.99	865,172.99	81%	19%
Lincoln Co.		65,104.40	65,104.40	0%	100%
Linn Co.	364,022	143,755.86	507,777.72	72%	28%
Logan Co.	242,595	69,430.70	312,025.70	78%	22%
Lyon Co	847,688	328,320.69	1,176,008.69	72%	28%
Marion Co.		92,889.70	92,889.70	0%	100%

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PSAP	2016 911 Related General Fund Expenditures	Total 911 Fee Expenditures	Total All Expenditures	General Fund % of Total Expenditures	911 Funds % of Total Expenditures
Marshall Co.	197,642	62,170.37	259,812.37	76%	24%
McPherson Co.	944,436	258,546.44	1,202,982.44	79%	21%
Meade Co.		45,288.30	45,288.30	0%	100%
Miami Co.	462,555	216,747.19	679,302.19	68%	32%
Mitchell Co.		95,731.09	95,731.09	0%	100%
Morris Co.	145,808	41,846.66	187,654.31	78%	22%
Morton Co.	191,051	51,474.35	242,525.35	79%	21%
Nemaha Co.	769,508	97,009.63	866,517.45	89%	11%
Neosho Co.		83,785.99	83,785.99	0%	100%
Ness Co.		54,296.17	54,296.17	0%	100%
Norton Co.	215,775	95,211.61	310,986.75	69%	31%
Osage Co.		234,604.79	234,604.79	0%	100%
Osborne Co.	194,556	71,271.84	265,827.84	73%	27%
Ottawa Co.		94,706.67	94,706.67	0%	100%
Overland Park PD	1,683,881	964,557.89	2,648,438.63	64%	36%
Parsons PD		43,610.61	43,610.61	0%	100%
Phillips Co	235,986	102,760.41	338,746.48	70%	30%
Pittsburg PD	459,282	23,571.00	482,853.00		
Pottawatomie Co	367,262	155,072.09	522,333.81	70%	30%
Prairie Village PD	853,289	130,640.43	983,929.43	87%	13%
Pratt Co.	297,906	70,281.85	368,187.67	81%	19%
Rawlins Co.		46,657.62	46,657.62	0%	100%
Republic Co.	265,738	64,493.27	330,231.06	80%	20%
Rice Co.	301,988	91,583.59	393,571.59	77%	23%
Riley Co.	1,255,451	234,388.95	1,489,839.68	84%	16%
Rooks Co.		94,308.43	94,308.43	0%	100%
Rush Co.	227,700	68,808.35	296,508.84	77%	23%
Russell PD		106,577.32	106,577.32	0%	100%
Salina PD	826,233	307,657.11	1,133,890.11	73%	27%
Scott City PD		27,032.78	27,032.78	0%	100%
Sedgwick Co	4,264,825	3,519,620.21	7,784,445.45	55%	45%
Shawnee Co	3,051,050	909,536.70	3,960,587.15	77%	23%
Shawnee PD	882,326	357,142.04	1,239,468.04	71%	29%

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PSAP	2016 911 Related General Fund Expenditures	Total 911 Fee Expenditures	Total All Expenditures	General Fund % of Total Expenditures	911 Funds % of Total Expenditures
Sheridan Co	169,002	112,447.49	281,449.49	60%	40%
Sherman Co	267,879	63,856.64	331,735.64	81%	19%
Smith Co	169,239	102,490.13	271,729.07	62%	38%
Stafford Co	175,285	50,747.10	226,032.52	78%	22%
Stanton Co	184,300	53,124.17	237,424.17	78%	22%
Stevens Co		74,630.15	74,630.15	0%	100%
Sumner Co	655,352	174,871.07	830,223.07	79%	21%
Trego Co		75,687.08	75,687.08	0%	100%
Wabaunsee Co		64,577.45	64,577.45	0%	100%
Wallace Co	125,956	59,034.12	184,990.19	68%	32%
Wamego PD	186,644	41,302.13	227,946.13	82%	18%
Washington Co	196,000	75,479.40	271,479.40	72%	28%
Wichita Co		53,967.16	53,967.16	0%	100%
Wilson Co	233,447	108,939.12	342,385.89	68%	32%
Woodson Co		59,846.03	59,846.03	0%	100%
Totals	46,072,796	23,149,942	69,222,739	74%	

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PSAP	Total Recurring 911 Expenses	2017 Total 911 Fee Revenue	Capital Outlay	Total 911 Funds Needed	Min. Fee Needed to Provide	% of Total 911 Revenue expended on call handling
Allen Co.	132405	81344	10000	142405	1.06	66%
Anderson Co.	71434	55223	10000	81434	0.89	65%
Andover PD	66025	55006	10000	76025	0.83	33%
Atchison Co.	119840	99855	10000	129840	0.79	24%
Augusta DPS	51017	37453	10000	61017	0.98	48%
Barber Co.	70276	50000	10000	80276	0.97	72%
Barton Co.	165094	175563	10000	175094	0.6	41%
Brown Co.	86007	63583	10000	96007	0.91	37%
Butler Co.	278221	267658	10000	288221	0.65	40%
Chase Co.	42103	50000	10000	52103	0.63	36%
Chautauqua Co.	48133	50000	10000	58133	0.7	36%
Cherokee Co.	101220	122771	10000	111220	0.6	19%
Cheyenne Co.	38604	50000	10000	48604	0.6	36%
Clark Co	48541	50000	10000	58541	\$0.67	72%
Clay Co	66030	57403	10000	76030	0.8	63%
Coffey Co	64133	70468	10000	74133	0.64	33%
Coffeyville PD	60401	61765	10000	70401	0.69	58%
Colby PD	75690	59670	10000	85690	0.87	30%
Comanche Co	86542	50000	10000	96542	1.16	36%
Concordia PD	79403	59289	10000	89403	0.91	61%
Cowley Co	166181	193023	10000	176181	0.6	37%
Crawford Co	105290	160926	10000	115290	0.6	12%
Decatur Co	45185	50000	10000	55185	0.67	36%
Dickinson Co	147550	129666	10000	157550	0.73	28%
Doniphan Co	19625	50000	10000	29625	0.6	37%
Douglas Co	724534	557752	10000	734534	0.8	7%
Edwards Co	28981	50000	10000	38981	0.6	36%
Elk Co	56992	50000	10000	66992	0.81	36%
Ellsworth Co	48942	50000	10000	58942	0.71	36%
Ford Co	252234	167369	10000	262234	0.95	54%
Franklin Co	104789	170583	10000	114789	0.6	14%
Ft. Scott PD	102506	79559	10000	112506	0.85	45%
Garden City PD	158681	197156	10000	168681	0.6	37%
Graham Co	66885	50000	10000	76885	0.93	37%

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PSAP	Total Recurring 911 Expenses	2017 Total 911 Fee Revenue	Capital Outlay	Total 911 Funds Needed	Min. Fee Needed to Provide	% of Total 911 Revenue expended on call handling
Grant Co	27539	53611	10000	37539	0.6	34%
Gray Co	36641	50256	10000	46641	0.6	36%
Greeley Co	28519	50000	10000	38519	0.6	36%
Greenwood Co	38741	50000	10000	48741	0.6	36%
Hamilton Co	40924	50000	10000	50924	0.62	36%
Harper Co	43963	50000	10000	53963	0.65	36%
Harvey Co	234855	218185	10000	244855	0.68	41%
Haskell Co	85450	50000	10000	95450	1.15	72%
Hays PD	72000	214299	10000	82000	0.60	34%
Hodgeman Co	42632	50000	10000	52632	0.64	36%
Horton PD	13571	3644	10000	23571	3.89	372%
Hutch/Reno	323690	355870	10000	333690	0.60	20%
Independence PD	138514	119820	10000	148514	0.75	30%
Jackson Co	128690	87858	10000	138690	0.95	27%
Jefferson Co	138032	129412	10000	148032	0.69	18%
Jewell Co	35974	50000	10000	45974	0.60	36%
Johnson Co	1706391	2287792	10000	1716391	0.60	3%
Junction City PD	79284	230604	10000	89284	0.60	12%
Kansas City, KS PD	841329	808623	10000	851329	0.64	12%
Kearny Co	49568	50000	10000	59568	0.72	36%
Kingman Co	62779	55463	10000	72779	0.79	65%
Kiowa Co	37173	50000	10000	47173	0.60	36%
Labette Co	109505	88024	10000	119505	0.82	41%
Lane Co	43110	50000	10000	53110	0.64	36%
Larned PD	59722	50000	10000	69722	0.84	36%
Leavenworth Co.	401487	210751	10000	411487	1.18	16%
Leavenworth PD	23571	204727	10000	33571	0.60	12%
Leawood PD	185530	243732	10000	195530	0.60	10%
Lenexa PD	279121	375607	10000	289121	0.60	6%
Liberal/Seward Co	123259	112874	10000	133259	0.71	64%
Lincoln Co.	35652	50000	10000	45652	0.60	36%
Linn Co.	39737	67648	10000	49737	0.60	27%
Logan Co.	69431	100000	10000	79431	0.60	36%
Lyon Co	162545	192242	10000	172545	0.60	47%

APPENDIX B

PSAP	Total Recurring 911 Expenses	2017 Total 911 Fee Revenue	Capital Outlay	Total 911 Funds Needed	Min. Fee Needed to Provide	% of Total 911 Revenue expended on call handling
Marion Co.	92523	76650	10000	102523	0.81	47%
Marshall Co.	60039	69454	10000	70039	0.61	27%
McPherson Co.	250011	197577	10000	260011	0.79	46%
Meade Co.	45288	50000	10000	55288	0.67	36%
Miami Co.	169650	235714	10000	179650	0.60	8%
Mitchell Co.	51016	56745	10000	61016	0.65	63%
Morris Co.	41157	50000	10000	51157	0.62	36%
Morton Co.	18000	50000	10000	28000	0.60	36%
Nemaha Co.	87084	73706	10000	97084	0.80	73%
Neosho Co.	78571	95794	10000	88571	0.60	30%
Ness Co.	54296	50000	10000	64296	0.78	36%
Norton Co.	50045	50000	10000	60045	0.73	36%
Osage Co.	94920	103494	10000	104920	0.61	23%
Osborne Co.	40799	50000	10000	50799	0.61	36%
Ottawa Co.	65425	50000	10000	75425	0.91	72%
Overland Park PD	921571	1381556	10000	931571	0.60	4%
Parsons PD	41670	34330	10000	51670	0.91	52%
Phillips Co	48068	50000	10000	58068	0.70	36%
Pittsburg PD	23571	59762	10000	33571	0.60	39%
Pottawatomie Co	152474	146758	10000	162474	0.67	37%
Prairie Village PD	130640	132868	10000	140640	0.64	14%
Pratt Co.	69620	63290	10000	79620	0.76	57%
Rawlins Co.	25922	50000	10000	35922	0.60	36%
Republic Co.	49318	50000	10000	59318	0.72	36%
Rice Co.	67000	68484	10000	77000	0.68	53%
Riley Co.	163608	327682	10000	173608	0.60	12%
Rooks Co.	72050	50000	10000	82050	0.99	37%
Rush Co.	50808	50000	10000	60808	0.73	36%
Russell PD	106577	50361	10000	116577	1.39	107%
Salina PD	222286	331142	10000	232286	0.60	16%
Scott City PD	21211	50000	10000	31211	0.60	36%
Sedgwick Co	2781460	2883872	10000	2791460	0.60	16%
Shawnee Co	756501	1035343	10000	766501	0.60	23%
Shawnee PD	322420	312320	10000	332420	0.64	11%
Sheridan Co	37103	50000	10000	47103	0.60	36%
Sherman Co	37096	50000	10000	47096	0.60	72%

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PSAP	Total Recurring 911 Expenses	2017 Total 911 Fee Revenue	Capital Outlay	Total 911 Funds Needed	Min. Fee Needed to Provide	% of Total 911 Revenue expended on call handling
Smith Co	75074	50000	10000	85074	1.03	37%
Stafford Co	32032	50000	10000	42032	0.60	36%
Stanton Co	42614	50000	10000	52614	0.64	36%
Stevens Co	24310	50000	10000	34310	0.60	36%
Sumner Co	119924	153096	10000	129924	0.60	35%
Trego Co	75687	50000	10000	85687	1.03	37%
Wabaunsee Co	56641	50000	10000	66641	0.80	72%
Wallace Co	59034	50000	10000	69034	0.83	36%
Wamego PD	41302	20070	10000	51302	1.54	90%
Washington Co	75479	50000	10000	85479	1.03	72%
Wichita Co	32374	50000	10000	42374	0.60	36%
Wilson Co	82183	53093	10000	92183	1.05	68%
Woodson Co	54051	50000	10000	64051	0.77	72%
TOTALS	17,588,924	19,547,285	1,170,000	18,758,924	Avg 0.76	Avg 41%