



# Kentucky Office of Homeland Security

## *2023 Annual Report*

Andrew G. Beshear  
Governor

Josiah Keats  
Homeland Security Advisor/ Executive Director



<http://www.homelandsecurity.ky.gov/>

502-564-2081

866-EYE-ON-KY

[FusionCenter@ky.gov](mailto:FusionCenter@ky.gov)



Kentucky Office of Homeland Security  
Mission Statement:

*The Kentucky Office of Homeland Security is Kentucky's strategic center of gravity for the accumulation and dissemination of critical information through collaborative efforts with local, state, federal, and private sector partnerships, which provides relevant and timely intelligence, executive advisement, and resource allocations for the preparation, prevention, response and recovery of all hazards or incidents that affect the safety, security, and the health of the Commonwealth.*



**OFFICE OF THE GOVERNOR  
KENTUCKY OFFICE OF HOMELAND SECURITY**

**Andy G. Beshear**  
Governor

200 Mero Street  
Frankfort, KY 40622  
Phone 502-564-2081  
Fax 502-564-7764  
[www.homelandsecurity.ky.gov](http://www.homelandsecurity.ky.gov)

**Josiah L. Keats**  
Executive Director

To: Honorable Andrew G. Beshear, Governor  
Honorable Mike Harmon, Auditor of Public Accounts  
Honorable members of the Interim Joint Committee on Veterans, Military Affairs  
and Public Protection

From: Josiah L. Keats

Date: October 31, 2023

RE: 2023 Kentucky Office of Homeland Security Annual Report

Throughout Fiscal Year 2023, the Kentucky Office of Homeland Security once again increased the overall effectiveness and utility for all sectors that our office oversees.

The Kentucky Intelligence Fusion Center (KIFC) worked diligently with the Kentucky State Police and the Federal Bureau of Investigations to gain access to certain criminal justice information databases. This access will allow the KIFC to process criminal justice data and information more meaningfully, resulting in better strategic initiatives between federal and local law enforcement agencies across the Commonwealth. Also, numerous KIFC criminal intelligence analysts successfully completed the Department of Homeland Security's (DHS) Countering Active Shooter instructor training. This will allow our office to provide active shooter response training to both state employees and private sector partners.

Our federal grants department and KIFC team worked tirelessly to assist the Commonwealth in securing a large federal cybersecurity grant that will ultimately provide local units of government with the tools they desperately need to prevent cybercriminal actors from gaining access to governmental systems. In fact, KOHS is one of only a handful of states that successfully executed all the requirements to secure this funding. Once again, this demonstrates how our team is leading the nation in the successful management of federal grant administration. Also, our Law Enforcement Protection Program assisted more departments and officers than ever before by providing our law enforcement officers access to nearly \$2 million of the best safety and enforcement gear. Thanks to this grant program, our Commonwealth is not just a safer place for our police officers to work but is also a safer place to live because our police can be more effective utilizing the latest protective equipment.

The 911 Services Board brought the state several major steps forward in our goal to implement cutting edge Next Generation 911 services for every 911 call taking center across the Commonwealth. Once this initiative is fully complete, Kentucky 911 call centers will receive better caller location information, greatly reducing the chance that a call is misrouted to an incorrect call center. This will not only save valuable minutes for the callers and dispatchers, but it will also allow for other services such as the ability for callers to text both messages, photos, and videos to 911 dispatchers. Kentucky is on the cusp of major changes and upgrades to our 911 capabilities thanks to our 911 Services Board team.

It is my firm belief that the professionals that comprise KOHS are the finest and most dedicated employees that I have had the pleasure of serving with. While our office is certainly comprised of three separate divisions, the culture of KOHS is to work as a single team to ensure we give Kentucky taxpayers the most bang for the buck, that no threat ever slips through the cracks, and we can ultimately help make our Kentucky home the as safe possible.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Josiah L. Keats". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Josiah L. Keats  
Executive Director/Homeland Security Advisor  
Kentucky Office of Homeland Security

# *Kentucky Office of Homeland Security Initiatives*

The Kentucky Office of Homeland security exists to provide strategic and operational daily support and necessary resources to approximately 8,500 sworn police officers in 427 police departments, 17,000 firefighters in 768 departments, 15,000 emergency medical service (EMS) personnel, along with more than 1,500 telecommunicators in 117 certified 911 call centers throughout Kentucky, 24 hours a day and 7 days a week.

KOHS is committed to ensuring these frontline first responders have the resources needed to execute their duties while maximizing their safety and the safety and security of the public in all communities.

## **CRIMINAL JUSTICE SUPPORT**

KOHS provided substantial support to law enforcement partners across the commonwealth throughout the year on several fronts, including funding essential protective equipment, providing intelligence products, and assisting in active criminal investigations.

- Provided more than \$1.9 million in direct grants to local law enforcement agencies for protective equipment.
- Partnered with the Kentucky Transportation Cabinet and Louisville Metro Police Department to counter copper wire thefts in Jefferson County.
- Conducted an intelligence symposium to educate law enforcement and private sector partners on the current threat environment in Kentucky.
- Played a significant role in combatting outlaw motorcycle gang activity in the Commonwealth.
- Educated more than 100 Kentucky 911 call centers on strategies to identify and avoid swatting incidents.
- Increased involvement in anti-human trafficking efforts in conjunction with key law enforcement partners.
- Served as the primary statewide anti-school violence agency in Kentucky through administering the statewide school safety tip line.

## **NATURAL DISASTERS**



The Kentucky Office of Homeland Security eagerly assisted a multitude of local, state, and federal partners during tragic flooding in Eastern Kentucky in July 2022 and damaging windstorms in February-March 2023:

- Liaised with Office of the Governor, Kentucky Emergency Management, critical infrastructure assets, and local government to

identify and remediate capability gaps.

- Maintained contact with dozens of 911 call centers during and after disasters to ensure continuity of emergency response functionality.

## **PUBLIC OUTREACH**

The Kentucky Office of Homeland Security continues to utilize social media tools to bolster its public outreach efforts, along with traditional media outlets.

Seven years ago, KOHS rarely posted to social media. There were fewer than 650 followers to the KOHS Facebook page. KOHS now has more than 11,000 Facebook followers.

KOHS is also making a concerted effort to increase transparency of the organization by increasing participation in media requests and public speaking events. KOHS received media mentions from more than 50 traditional media outlets during the fiscal year.

## **LEGISLATIVE/INTRA-STATE GOVERNMENT RELATIONS**

KOHS executive staff regularly attend and present to legislative committee meetings with a nexus to homeland security and 911 issues, including Veterans, Military Affairs & Public Protection (VMAPP), Local Government, State Government, and Appropriations & Revenue committees, and budget review subcommittees, and are active participants in meetings of executive branch legislative liaisons.

KOHS executive staff conduct high-level presentations to various constituencies, from local government officials to first responders to public sector audiences on a wide variety of homeland security and emergency communications subjects. Key addresses during the last year include the Governor's Local Issues Conference and the Kentucky Emergency Services Conference.



The Kentucky Intelligence Fusion Center (KIFC) was formed in 2005 and codified in statute in 2013 to serve as the strategic center of gravity for information related to criminal and/or terrorist activity affecting the Commonwealth. The core of the KIFC is the analytical component comprised of criminal intelligence analysts from the Kentucky Office of Homeland Security. The mission of the KIFC is to receive, analyze, gather, and appropriately disseminate all-source information and intelligence regarding criminal/terrorist activity and threats in or to the Commonwealth of Kentucky and nation while following fair information practices to ensure the civil rights and privacy of citizens by:

- Serving as the state's single fusion center providing support to all hazards and all crimes.
- Performing strategic analysis by assessing disparate pieces of information to form integrated views on issues of national security and public safety through the identification of trends, patterns and emerging risk and threats related to the Commonwealth and nation.
- Performing tactical and strategic analysis by assessing specific, potential events and incidents related to near-term time frames and provide case and operational support.
- Performing threat assessment and information management services, including supporting the protection of critical infrastructure and key resources.

The KIFC is the only entity in Kentucky state government with placement, access, and a valid need to know federal classified information. Within its secured facility, classified information and intelligence reporting from sources—nationally and globally—can be accessed. The Kentucky Intelligence Fusion Center must consume and analyze this data effectively and as quickly as possible to determine if any threats or hazards exist, and to determine if any links and/or additional dangers to the Commonwealth exist. The Kentucky Intelligence Fusion Center is networked to all 80 fusion centers in the United States, which provides Kentucky first responders and the communities they serve relevant and timely information, intelligence based on incidents and/or emergency events that take place regionally, nationally, and globally. This enables KOHS to constantly inform key decision makers within hours or even sometimes minutes of events happening throughout Kentucky or the world. In addition, the KIFC is the sole state government resource that can “connect the dots” at a strategic level across all first responder disciplines to provide an accurate macro view of threats that affect the people and property of not only Kentucky, but also of the region and the nation.

There are six primary analytic priorities:

- Critical Infrastructure/Key Resources
- Cyber Security
- Terrorism (Domestic and International)
- Open Source/GIS
- Organized Crime & Financial/Economic Security
- School Safety

## **Highlighted Activities/Achievements**

- Worked with Kentucky State Police and FBI CJIS Division on application for ORI, which will allow access to criminal justice information databases to assist Kentucky law enforcement agencies with active criminal cases.
- Administered statewide School Safety Tipline  
Total Tips: 2,677
  - Bullying: 1,158
  - Violence: 278
  - Other: 1,241
  - Incidents relating to human trafficking/child exploitation: 5
- Created and distributed 44 issues of Terrorism Open Source Weekly.
- Created and distributed one analytic product.
- Created and delivered international terrorism training for more than a dozen Kentucky State Police cadets.
- Hosted Outlaw Motorcycle Gang (OMG) Conference for federal, state, and local partners.
- Briefed Senator Higdon on OMGs and opioid crisis in Kentucky.
- Set up and participated in more than ten meetings with over 75 federal, state, and private sector agencies.
- Provided intelligence via ten real time intelligence updates to local law enforcement partners.
- Provided local Military base safety reps with Open-Source Intelligence brief for major upcoming special events.
- Participated in two special events coordination briefs for the Louisville area.
- Assisted in multi-state murder investigation leading to the arrest of suspect.
- Presented outlaw motorcycle gang (OMG) and Kentucky Intelligence Fusion Center class to local law enforcement.
- Supported FBI and ATF by identifying Kentucky OMG members.
- Worked with multiple Fusion Centers to track trends of OMGs across the country.
- 311 Requests for Information (RFI) received.
- 219 Suspicious Activity Reports received.
  - 30 deemed actionable and 1 was forwarded to FBI for inclusion in eGuardian suspicious activity report (SAR) platform.
- Added 31 new information liaison officers to the information liaison program while also implementing a new rigorous vetting program to identify any vulnerabilities in the previous system.
- Developed plan to integrate all new hires within the Louisville Metro Police Department's Real Time Crime Center for access to HSIN Intel and better information sharing between LMPD and KIFC.
- Developed and implemented new sovereign citizen training for Kentucky State Police.
- Developed and implemented new strategies for the National Incident Management System (NIMS) to ensure 100% of Kentucky counties and first responders are working towards becoming NIMS compliant.



- Through online research, KIFC was able to identify active white supremacy groups operating in multiple areas of responsibility in the state.
- Supported federal, state, private and local partners during special events such as River Fest, major sporting events, major concerts, the Kentucky Derby, political events, etc., by providing information gleaned from social media via open-source research capabilities.
- Assisted with two published products in coordination with the US Coast Guard and FBI.
- Briefed importance of critical infrastructure and key resources (CI/Kr) to more than 50 attendees of the KOHS Intelligence Symposium.
- Assisted DHS partners with research on geopolitical rival.
- Assisted in the internship program helping eight students gain experience in DHS intelligence.
- Briefed ten critical infrastructure partners on threats to their areas of responsibility. Facilitated the completion of Kentucky's annual Threat and Hazard Identification Risk Assessment (THIRA) and State Preparedness Report (SPR) in concert with Kentucky Emergency Management.
- Implemented streamlined training for DHS Clearance Holders through the Department of Homeland Security Enterprise Learning Management System Portal.

# *Kentucky Office of Homeland Security*

## *Federal Grant Programs*

The Kentucky Office of Homeland Security (KOHS) has been charged by the Office of the Governor to coordinate the Commonwealth's terrorism prevention and emergency preparedness efforts. Public safety is our top priority and that is why we work with the communities, first responders and citizens to ensure maximum protection for the people and property of the Commonwealth.

KOHS implements objectives addressed in a series of post-9/11 laws, strategy documents, plans and Homeland Security Presidential Directives (HSPDs). Public Law 110-53-August 3, 2007, Implementing Recommendations of the 9/11 Commission Act of 2007, sets forth program requirements for state implementation. Other applicable documents include, but are not limited to, Critical Infrastructure Information Act of 2002, National Response Plan (NRP), National Preparedness Guidelines, National Infrastructure Protection Plan (NIPP), Information Sharing Environment Implementation Plan and specific Homeland Security Grant Programs' Guidance and Applications Kits and Funding Opportunity Announcements.

Homeland Security Presidential Directive-8 National Preparedness is aimed at strengthening the security and resilience of the United States through systematic preparation for the threats that pose the greatest risk to the security of the nation, including acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters.

KOHS leverages federal grant programs and the state Law Enforcement Protection Program (LEPP) to better prepare our communities, families and first responders to deal with emergencies. In addition, KOHS manages the 911 Services Board and provides grants to public safety answering points (PSAPs) through the Board.

All KOHS activities, which are a result of U.S. Homeland Security laws, plans and guidelines, are supported with federal grant funds. Total federal grant funding to KOHS has been significantly reduced over the years, but federal funding has increased modestly over the past three fiscal years.

### **Federal State Homeland Security Grant Funding provided by U.S. Dept. of Homeland Security**

FY 2009: \$13,355,007

FY 2019: \$4,077,500

FY 2011: \$ 5,858,393

FY 2020: \$4,287,500

FY 2014: \$ 3,978,000

FY 2021: \$4,602,500

FY 2022: \$4,847,500

FY 2023: \$4,847,500

**Federal Nonprofit Security Grant Funding provided by U.S. Dept. of Homeland Security**

FY 2018: \$127,295

FY 2021: \$382,040

FY 2019: \$200,000

FY 2022: \$1,073,327

FY 2020: \$159,119

FY 2023: \$2,831,925

**Federal State & Local Cybersecurity Grant Program provided by U.S. Dept. of Homeland Security**

FY 2022: \$3,685,555

**KOHS is currently managing the following grant programs:**

| <b>Homeland Security Grant Program (SHSGP)</b>  |   |  |
|---|---|--|
| <b>State Homeland Security Grant Program (SHSGP)</b>  | Supports the implementation of State Homeland Security Strategies to address the identified planning, equipment, training, and exercise needs for acts of terrorism.  | <ul style="list-style-type: none"> <li>• Yearly</li> <li>• Nationally competitive</li> <li>• 5% admin.</li> <li>• Federal funds</li> </ul>   |
| <b>Nonprofit Security Grant Program (NSGP)</b>  | Seeks to integrate the preparedness activities of nonprofit organizations that are at high risk of terrorist attack through purchase and installation of physical security equipment, training, and surveillance.   | <ul style="list-style-type: none"> <li>• Yearly</li> <li>• Nationally competitive</li> <li>• 100% funding passed through to the nonprofit organization</li> <li>• Federal funds</li> </ul> |
| <b>State &amp; Local Cybersecurity Grant Program (SLCGP)</b>  | The SLCGP is a critical part of DHS’s efforts to assist state, local, and territorial (SLT) governments with managing and reducing systemic cyber risk. This is a targeted cybersecurity investment in SLT government agencies to improve the security of critical infrastructure and improve the resilience of services SLT governments provide their community. | <ul style="list-style-type: none"> <li>• Yearly</li> <li>• Nationally competitive</li> <li>• 5% admin.</li> <li>• Federal funds</li> </ul>   |
|   |   | •  |
| <b>Office of Justice Program/Bureau of Justice Assistance/STOP School Violence Technology Reporting Program</b> |   |  |
|   | BJA’s STOP School Violence Threat Assessment and Technology Reporting Program is designed to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and prevent acts of violence. It provides funding to state, local, and tribal/territorial governments to develop threat assessment and         | <ul style="list-style-type: none"> <li>• Federal funds</li> <li>• Nationally competitive</li> <li>• Award amount \$200,000</li> <li>• 25% local match of total project value</li> </ul>    |

|  |   |  |
|--|---|--|
|  | crises intervention teams, and anonymous reporting systems, designed to identify threats before they materialize, including those that originate from individuals with mental health issues, and for training students, school personnel and law enforcement officers so that they can partner in preventing violent events from happening. |  |
|--|---|--|

| <b>Law Enforcement Protection Program (LEPP)</b> |   |   |
|--|---|---|
| <b>Law Enforcement Protection Program (LEPP)</b> | Provides funds for body armor, duty weapons, ammunition, electronic control devices, electronic weapons or electron-muscular disruption technology, and body worn cameras for sworn peace officers. | <ul style="list-style-type: none"> <li>• Applications accepted year-round</li> <li>• State funds</li> </ul> |

**KOHS State Homeland Security Grant Funding Federal Fiscal Year 2023**

**Local Grant Award Procedures**

By the closing date for State Homeland Security Grant applications, May 5, 2023, KOHS received 117 requests totaling \$17,353, 155.87 in funding.

Applications from cities, counties, special taxing districts, area development districts fell within well-defined categories:

- Communications Equipment: simulcast/microwave systems, radios, antennas, and repeaters, mobile computer system CAD interface software & license, and mobile data terminals.
- Cybersecurity Enhancement Equipment: update end of life, internet protocol security system, cameras, software, hardware and network switches.
- Community Preparedness: facilitate regional FEMA Community Emergency Response Team (CERT) train-the-trainer course to enable statewide CERT participation. and the implementation of FEMA-approved Threat and Hazard Risk Assessment (THIRA) project for Jefferson County. Soft Target/Crowded Places: Bomb squad response vehicle, bomb squad equipment, bomb squad IED training, SWAT tactical multi-response vehicle, SWAT tactical personal protection equipment, license plate readers, structural collapse training, structural collapse trailer and equipment, hazmat response vehicle, and hazmat team equipment.

- Domestic Violent Extremism: Forensic Extraction Software and Equipment for Mobile Devices.
- Election Security: Security equipment for all county clerk offices.

KOHS determined its recommendations for the federal fiscal year 2023 SHSGP project funding after reviewing federal guidelines and taking into consideration input from the Public Safety Working Group (PSWG) for the Kentucky Wireless Interoperability Executive Committee KWIEC and from subject matter experts from Kentucky’s first responder community.

Peer reviewers and subject matter experts reviewed the applications to evaluate effectiveness in meeting state and federal Homeland Security objectives and to rate the applications on a predetermined scale. Upon completion of the initial reviews, KOHS staff began a detailed study to determine individual and all-inclusive costs of each project proposed in the applications.

**FFY 2023 STATE HOMELAND SECURITY GRANT PROGRAM**

Total funding to KOHS \$ 4,847,500.00

| <b>PROJECTS</b>   | <b>AMOUNT</b> |
|---|---------------|
| <b><u>Federal Funds to Local Agencies: 80% of Total Award</u></b>   | \$ 3,878,000  |
| Communications  | \$ 845,335    |
| Cybersecurity   | \$ 127,200    |
| Soft Target Crowded Places  | \$ 2,121,100  |
| Community Preparedness  | \$ 147,740    |
| Domestic Violent Extremism (City of Frankfort MOU with KIFC & Subrecipient Forensic Extrication Software Project) | \$ 491,200    |
| Election Security   | \$ 145,425    |

|   |            |
|---|------------|
| <b><u>Federal Funds to KOHS: 20% of Total Award</u></b> | \$ 969,500 |
| Fusion Center   | \$ 363,562 |
| Resource Management                                     | \$ 363,563 |
| Management & Administration Costs                       | \$ 242,375 |

**FEDERAL GRANT FUNDING AWARDED TO KOHS 2019- 2023 UNDER  
STATE HOMELAND SECURITY GRANT PROGRAM (SHSGP), NON-  
PROFIT SECURITY GRANT PROGRAM (NSGP), and STATE & LOCAL  
CYBERSECURITY GRANT PROGRAM (SLCGP)**

**ALL GRANT PROGRAMS ONLY YIELD DISCRETIONARY GRANT  
FUNDS FOR LOCAL UNITS OF GOVERNMENT AND NONPROFIT  
ORGANIZATIONS**

| <b>Fiscal Year</b> | <b>Funding Received</b> |
|--------------------|-------------------------|
| 2019 SHSGP         | \$ 2,942,235            |
| 2019 NSGP          | \$ 200,000              |
| 2020 SHSGP         | \$ 3,430,000            |
| 2020 NSGP          | \$ 159,119              |
| 2020 TVTP          | \$ 250,000              |
| 2021 SHSGP         | \$ 3,682,000            |
| 2021 NSGP          | \$ 382,040              |
| 2022 SHSGP         | \$ 3,878,000            |
| 2022 NSGP          | \$ 1,073,327            |
| 2023 SHSGP         | \$3,878,000             |
| 2023 NSGP          | \$2,831,925             |
| 2022 SLCGP         | \$ 2,926,844            |

**KOHS GRANTS STAFF CURRENTLY MANAGING THE FOLLOWING:**

| <b>Fiscal Year</b> | <b>Grant Program</b>     | <b>Dollars</b>        | <b># of Projects</b> |
|--------------------|--------------------------|-----------------------|----------------------|
| 2019               | SHSGP                    | \$ 2,942,235          | 39                   |
| 2019               | NSGP                     | \$ 200,000            | 6                    |
| 2020               | SHSGP                    | \$ 3,430,000          | 24                   |
| 2020               | NSGP                     | \$ 159,119            | 6                    |
| 2021               | SHSGP                    | \$ 3,682,000          | 32                   |
| 2021               | NSGP                     | \$ 382,040            | 4                    |
| 2022               | SHSGP                    | \$ 3,878,000          | 21                   |
| 2022               | NSGP                     | \$ 1,073,327          | 9                    |
| 2022               | SLCGP                    | 2,926,844             | 17                   |
| 2023               | SHSGP                    | \$3,878,000           | 28                   |
| 2023               | NSGP                     | \$2,831,925           | 22                   |
| <b>TOTAL</b>       | <b>11 grant programs</b> | <b>\$\$25,383,490</b> | <b>199</b>           |

| <b>Lead Applicant</b>                                       | <b>Awarded</b> | <b>Project Category</b>    | <b>Project Summary</b>  |
|---|----------------|----------------------------|---|
| Barren River Area Development District - Regional Asset     | \$ 147,740.00  | Community Preparedness     | Establish/Expand regional FEMA Community Emergency Response Teams.              |
| Daviess County Fiscal Court - Regional Asset                | \$ 146,200.00  | Domestic Violent Extremism | Forensic Extraction Software and Equipment for Mobile Devices - Law Enforcement |
| Daviess County Fiscal Court - Statewide Asset               | \$ 145,425.00  | Election Security          | Security Equipment for all County Clerk Offices                                 |
| Anchorage, City of  | \$ 102,500.00  | Emergency Communications   | P25 Compliant Mobile & Portable Radios - Law Enforcement                        |
| Butler County Fiscal Court                                  | \$ 83,900.00   | Emergency Communications   | P25 Compliant Portable Radios - Multi First Responder Agencies                  |
| Edmonson County Ambulance Taxing District                   | \$ 47,900.00   | Emergency Communications   | P25 Compliant Mobile Repeaters - Emergency Medical                              |
| Franklin County Fiscal Court - Regional Asset               | \$ 26,000.00   | Emergency Communications   | Mobile Data Terminals (MDTs) for Hazmat Team - Fire/CBRNE Hazmat                |
| Hart County Fiscal Court                                    | \$ 210,435.00  | Emergency Communications   | P25 Compliant Portable Radios - Law Enforcement                                 |
| Lebanon, City of  | \$ 33,000.00   | Emergency Communications   | Mobile Computer System CAD Interface Software & License - Law Enforcement       |
| Lexington Fayette Urban County Government - Regional Asset  | \$ 270,000.00  | Emergency Communications   | P25 Compliant Portable Radios - Fire/Special Operations CBRNE Hazmat/SAR Unit   |
| Wayne County Fiscal Court                                   | \$ 22,600.00   | Emergency Communications   | P25 Compliant Repeater - Multi First Responder Agencies                         |
| Williamsburg, City  | \$ 49,000.00   | Emergency Communications   | Mobile Computer System CAD Interface Software & License - Law Enforcement       |
| Bowling Green, City of                                      | \$ 127,200.00  | Enhancing Cybersecurity    | Threat, Intrusion, & Advanced Malware Protection Software - Law Enforcement     |
| Allen County Fiscal Court                                   | \$ 26,000.00   | Soft Target/Crowded Places | Electronic Sign Boards - Law Enforcement  |
| Anchorage, City of - Regional Asset                         | \$ 145,000.00  | Soft Target/Crowded Places | Chemical & Hazardous Materials Detection Equipment - Fire/CBRNE Hazmat          |
| Ashland, City of - Regional Asset                           | \$ 71,300.00   | Soft Target/Crowded Places | Structural Collapse Regional Training - Fire/Technical Search & Rescue          |
| Boyd County Fiscal Court - Regional Asset                   | \$ 84,000.00   | Soft Target/Crowded Places | Chemical & Hazardous Materials Detection Equipment - Fire/CBRNE Hazmat          |
| City of Paducah - Statewide Asset                           | \$ 29,100.00   | Soft Target/Crowded Places | Bomb Squad Cargo Trailer - Law Enforcement                                      |
| Fort Thomas, City of  | \$ 11,600.00   | Soft Target/Crowded Places | License Plate Reader (LPR) Cameras - Law Enforcement                            |
| Georgetown City of - Regional Asset                         | \$ 176,000.00  | Soft Target/Crowded Places | Hazmat Response Vehicle - Fire/CBRNE Hazmat                                     |
| Jackson, City of  | \$ 79,800.00   | Soft Target/Crowded Places | Generator - Law Enforcement   |
| Lexington Fayette Urban County Government - Statewide Asset | \$ 454,400.00  | Soft Target/Crowded Places | Bomb Squad Response Truck, Bomb Squad Suits, X-Ray Generator - Law Enforcement  |



|   |               |                            |   |
|---|---------------|----------------------------|---|
| Lexington Fayette Urban County Government - Statewide Asset | \$ 89,200.00  | Soft Target/Crowded Places | IED Training - Statewide 5 FBI Certified Bomb Squads - Law Enforcement          |
| Louisville Metro Government - Regional Asset                | \$ 122,000.00 | Soft Target/Crowded Places | License Plate Reader (LPR) Cameras - Law Enforcement                            |
| Northern Kentucky Water District - Regional Asset           | \$ 244,400.00 | Soft Target/Crowded Places | Physical Security Enhancements  |
| Owensboro, City of - Regional Asset                         | \$ 270,000.00 | Soft Target/Crowded Places | Emergency Response Team (ERT) Tactical Multi-Response Vehicle - Law Enforcement |
| Versailles, City of - Regional Asset                        | \$ 286,000.00 | Soft Target/Crowded Places | Structural Collapse Trailer & Equipment - Fire/Technical Search and Rescue      |
| Winchester, City of - Regional Asset                        | \$ 32,300.00  | Soft Target/Crowded Places | Special Response Team (SRT) Tactical PPE - Law Enforcement                      |

# *Law Enforcement Protection Program*

The men and women involved in law enforcement encounter some of the most significant challenges imaginable during the course of their careers. Therefore, it is important that these dedicated professionals have available to them the very best in protective equipment and gear. The Law Enforcement Protection Program (LEPP) enables the Kentucky Office of Homeland Security to provide funds for these essential items to law enforcement agencies throughout the Commonwealth. The LEPP is a joint collaboration between KOHS and the Kentucky State Police. The LEPP reimbursed a record amount of funding in Fiscal Year 2023, providing \$1,903,178 to 89 recipients.

The LEPP grant program provides grant funding to city, county, charter county, unified local government, urban-county government, and consolidated legal government police departments, university safety and security departments organized pursuant to KRS 164.950, school districts that employ special law enforcement officers and service animals as defined in KRS 61.900; and sheriff's departments for:

- Body armor for sworn peace officers of those departments and service animals, as defined in KRS 525.010.
- Duty weapons and ammunition.
- Electronic-control devices, electronic control weapons, or electro-muscular disruption technology.
- Body worn cameras to sworn peace officers and service animals.

## **Grant Award Procedure:**

- Applications are accepted throughout the entire year. Applications for LEPP grant funding are available on the KOHS website.
- Applications are processed in the order they are received then reviewed by KOHS staff. Grant awards are based upon available funding at that time.
- Award letters are sent to applicants.
- Grant agreements are created between KOHS and award recipients.
- Each award recipient is reimbursed after funds are expended and proper documentation is provided to KOHS. The effective date and an expiration date of the contract are outlined in the agreement. All paperwork must reflect those dates when proper documentation is provided to KOHS. Requests for reimbursement must be made within 30 calendar days from the expiration date of the agreement.



# **Kentucky 911 Services Board**

**FY 2023 Annual Report  
July 2022–June 2023**



## Message from the Kentucky 911 Services Board Administrator

The Kentucky 911 Services Board continued to build momentum in adopting Next Generation 911 (NG911) at a statewide level during the last fiscal year. With Kentucky's foundational NG911 projects on solid footing, the Board is turning its focus to securing funding for the final phases of the statewide deployment: Next Generation Core Services (geospatial call-routing) and building an ESInet (IP-connectivity to all PSAPs on a secure, redundant network).

To maximize the efficiency of transitioning from the Commonwealth's legacy 911 system to NG911, the Board is investing significant resources into strengthening PSAPs' mapping data as GIS forms the cornerstone of a successful NG911 deployment. This investment includes a statewide GIS data integration system and the ability to display NG911-validated statewide mapping data at all Kentucky 911 call centers.

In FY 2023, the Board distributed more than 600 monitors and workstations to ensure every call-taking position in the Commonwealth would have a dedicated monitor for our statewide NG911 mapping solution.

As of the end of FY 2023, 100 Kentucky PSAPs are live with RapidDeploy's Radius mapping platform, and 90 PSAPs are live with RapidDeploy's Eclipse analytics tool.

On the GIS front, more than 75 PSAPs' GIS data achieved NG911 readiness, and their data was aggregated into the first-ever statewide NG911 GIS map—tripling the number of PSAPs included in the statewide map over the last year.

While the Board has accomplished much during the last year, it has reached a fiscal saturation point. Simply put, we've accomplished as much as possible with existing resources. Therefore, the Board is seeking additional funding within the next biennial budget to acquire the final pieces in the NG911 puzzle: statewide geospatial call routing and an IP-connected network. In anticipation of this funding, the 911 Advisory Council collaborated with numerous public safety and local government representatives to craft a request for proposals for these services. By adopting this strategy, the Board can shave several months off the procurement progress—should funding be secured.

Respectfully,

A handwritten signature in blue ink, appearing to read "Mike Sunseri".

Mike Sunseri  
Kentucky Office of Homeland Security Deputy Executive Director  
Kentucky 911 Services Board Administrator

# 2023 KY 911 Services Board

*[KRS 65.7629](#) outlines the numerous powers and duties of the 911 Services Board, including the directive “to develop and implement standards for advancements and new technology in the operation of emergency telecommunications in the state, including the development and implementation of next generation 911 service.”*



**Daniel Bell**



**Buford Hurley**



**Josiah Keats**



**Paul Nave**



**Ray Perry**



**Tim Vaughan**



**Julia Weigel**

Membership of the 911 Services Board for Fiscal Year 2023:

**Daniel Bell**, Mayor of the City of Taylor Mill. Bell serves as a representative of the Kentucky League of Cities (KLC).

**Josiah Keats**, Executive Director of the Kentucky Office of Homeland Security. Keats serves as chair due to the nature of his position.

**Buford Hurley**, Mayor of the City of Flatwoods. Hurley serves as a representative of the Kentucky League of Cities and is also Director of Greenup County 911.

**Paul Nave**, Owensboro-Daviess County 911 Director. Nave serves as a member of the 911 community.

**Ray Perry**, Secretary of the Public Protection Cabinet. Secretary Perry serves due to the nature of his position.

**Tim Vaughan**, Jessamine County Magistrate. Vaughan serves as a representative of the Kentucky Association of Counties (KACo).

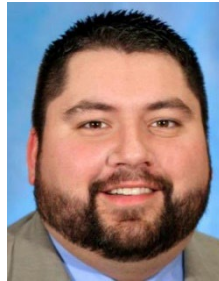
**Julia Weigel**, Project Manager, Verizon Wireless. Weigel serves as a representative of the telecommunications industry.

# 2023 KY 911 Advisory Council

*The Kentucky 911 Advisory Council is comprised of 14 subject matter experts in the fields of emergency communications, public safety and local government. The 911 Services Advisory Council funnels input from 911 stakeholders to the Kentucky 911 Services Board. The 911 Services Advisory Council provides advisement and counsel to the board on a wide variety of subjects, including developing a statewide 911 strategy, best practices to adopt and implement Next Generation 911 (NG911) technologies, and crafting a strategic vision for grant deployment.*



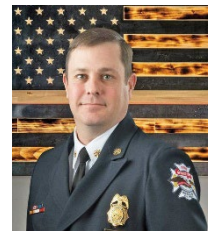
**Kent Anness**



**Lee Ann Boyle**



**Tyler Campbell**



**Russ Clark**

**Eric Colson**



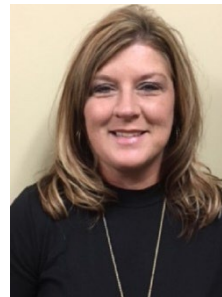
**Lloyd "Rusty" Cress**



**Chuck Dills**



**William Hunt**



**Kristi Jenkins**



**Jimmy Kitchens**



**Brandon Marshall**



**Troy Walker**

**Daniel Wills**

911 Advisory Council members:

- **Kent Anness**, COT Office of IT Architecture & Governance, GIS Branch Manager (at-large)
- **Lee Ann Boyle**, Telecommunication Section Supervisor (DOCJT)
- **Tyler Campbell**, Executive Director of the Kentucky Telephone Association (at-large)
- **Russ Clark, Bluegrass Central 911 Communications Director** (at-large)
- **Eric Colson**, Georgetown Fire Department Chief (KY Fire Chiefs Association)
- **Lloyd “Rusty” Cress**, Legislative Affairs (KY League of Cities)
- **Chuck Dills**, Grant County Judge/Executive (KY Assoc. of Counties)
- **William Hunt**, Somerset Chief of Police (KY Association of Chiefs of Police)
- **Kristi Jenkins**, Muhlenberg County 911 Director, (KY Assoc. of Public Communications Officials)
- **Jimmy Kitchens**, 9-1-1 Business Administrator (KY State Police)
- **Brandon Marshall** Kentucky Statewide Interoperability Coordinator (at-large)
- **Troy Walker**, Muhlenberg County EMS Director (KY Ambulance Providers Assoc.)
- **Daniel Wills**, Captain, Franklin County Sheriff’s Office (KY Sheriff’s Association)



# Kentucky 911 Services Board Staff



Jason Childers



Shelly Clark



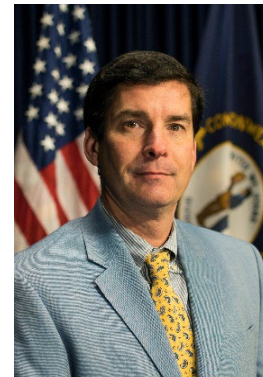
Mark Gaus



Watson Harding



Christie Ross



Mike Sunseri

**Jason Childers** began service for the Kentucky Office of Homeland Security in March 2008, providing expertise on the Homeland Security Grant Program. Jason began working in the Kentucky Intelligence Fusion Center in May 2013, taking on the role of Security Liaison, Intelligence Analyst, Privacy Officer, and Kentucky’s point of contact for the Threat and Hazard Identification and Risk Assessment. Jason’s service for the 911 Services Board began in August 2020.

**Shelly Clark** joined the 911 Services Board in October 2022 as a Compliance Specialist. Shelly is a certified 911 telecommunicator since 2014 and has been a first responder in fire and EMS as well. She is working to ensure cell phone provider compliance with timely payments and data submissions. She holds a Bachelor of Arts in Education from the University of Kentucky.

**Mark Gaus** came to the Kentucky 911 Services Board in January 2020, as a Finance, Grants, and Administrative Specialist. Before joining KOHS, Mark was a substance abuse case manager. He has an extensive background of twenty-two years in counseling, teaching, and non-profit public service.

**Watson Harding** joined the 911 Services Board as the in-house geoprocessing specialist in September 2020. Watson serves as the GIS liaison between the Board, PSAPs and the Board’s contracted GIS integration provider. Watson has worked 12 years as a GIS professional applying GIS solutions to transportation, energy and natural resources, geospatial intelligence, and



environmental protection. He holds a Bachelor of Arts degree in Geography from the University of Kentucky.

**Christie Ross**, Chief Operations Officer, joined the Kentucky Office of Homeland Security in May 2018, providing expertise for instituting proper GAAP (generally accepted accounting principles), procedures, and oversight of financial transactions. Prior to joining KOHS, Christie was a small business owner of an accounting/bookkeeping business for more than two decades. A problem solver, she brings private sector finance and business management experience to the team.

**Mike Sunseri** was named the Kentucky 911 Services Board Administrator in December 2017. Sunseri concurrently serves as the Deputy Executive Director of the Kentucky Office of Homeland Security, a post he began in May 2016. Prior to joining KOHS, Mike held various communications roles during 21 years of service at the Legislative Research Commission—the support staff for the Kentucky General Assembly. He holds a Bachelor of Arts degree in journalism from the University of Oregon.

# 911 By the Numbers

|  |                  |
|--|------------------|
| <b>Primary PSAPs certified by the 911 Services Board, including 10 Kentucky State Police posts:</b>                        | <b>117</b>       |
| <b>Total 911 calls in Kentucky FY 2023:</b>  | <b>2,953,143</b> |
| <b>Total 911 calls from wireless devices (cell phones):</b>  | <b>2,290,531</b> |
| <b>Total 911 calls from landline and VOIP devices:</b>   | <b>662,612</b>   |
| <b>Total call-taking positions statewide staffed 24/7:</b>   | <b>247</b>       |
| <b>Persons employed as call-takers statewide (includes part-time):</b>   | <b>1554</b>      |
| <b>Call-takers trained and certified by Dept. of Criminal Justice Training (required for full-time telecommunicators):</b> | <b>1261</b>      |
| <b>Total number of Emergency Number Professional (ENP) certified staff:</b>  | <b>261</b>       |
| <b>Number of PSAPs providing Emergency Medical Dispatch (EMD):</b>   | <b>78</b>        |
| <b>Number of PSAPs providing Emergency Notifications:</b>  | <b>80</b>        |
| <b>Number of PSAPs providing School Monitoring:</b>  | <b>45</b>        |
| <b>Counties with wireless 911 service: (100% of population)</b>  | <b>120</b>       |
| <b>Number of PSAPs taking Text-to-911:</b>   | <b>46</b>        |
| <b>Number of Text-to-911 Sessions:</b>   | <b>5,174</b>     |
| <b>Number of Text-from 911 Sessions:</b>   | <b>26,749</b>    |

# 911 Services Board Financial Report

The 911 Services Board collected \$39,606,645.73 in fees from wireless carriers doing business in the Commonwealth during Fiscal Year 2023 and expended a total of \$38,288,094.02 with \$37,379,425.46 paid directly to PSAPs in the form of direct payments, grants, and statewide Board-funded Next Generation 911 technology project expenses.

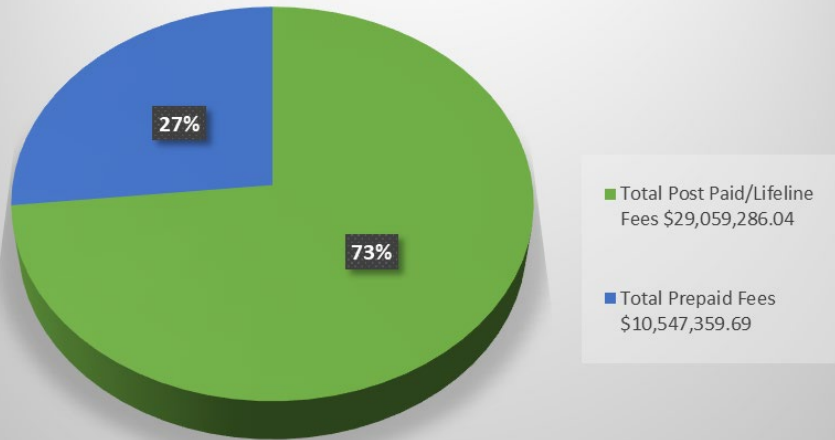
| <b>REVENUE BY SOURCE</b>           |                        |
|------------------------------------|------------------------|
| Total Revenue Postpaid/Lifeline    | \$29,059,286.04        |
| Total Revenue Prepaid              | \$10,547,359.69        |
| Total Fee Revenue                  | \$39,606,645.73        |
| Interest Income                    | \$356,900.91           |
| NTSA/NTIA Grant Admin              | \$160,194.07           |
| <b>Total Revenue</b>               | <b>\$40,123,740.71</b> |
|                                    |                        |
| <b>EXPENSE CATEGORIES</b>          | <b>PAYMENTS</b>        |
| Pro rata                           | \$16,767,097.20        |
| Wireless Subscriber                | \$16,967,003.22        |
| Grants                             | \$2,088,395.89         |
| Statewide NG Technology            | \$1,556,929.15         |
| <b>Total Expenditures to PSAPS</b> | <b>\$37,379,425.46</b> |
| Administration                     | \$908,668.56           |
| <b>TOTAL EXPENDITURES</b>          | <b>\$38,288,094.02</b> |

# 911 Wireless Funds

## Collection/Disbursement of the KY 911 Service Charge

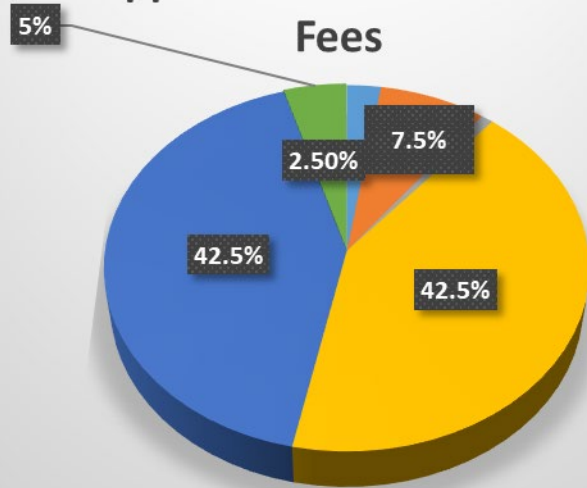
- Providers of postpaid wireless service collect the 911 service charge monthly and remit directly to the Board. The surcharge collected on postpaid devices is \$.70 per phone, per month. By statute, providers of the wireless Lifeline low-income assistance program service are liable for remitting 911 fees to the Board at the postpaid rate equal to the number of Lifeline customers they service. However, a negative court ruling in March 2021 suspended the Lifeline statute and compelled the Board to cease collection of 911 fees from providers of Lifeline wireless services. While the lower court ruling was overturned, the case remains active and under appeal. The surcharge collected on prepaid wireless service of \$.93 per transaction is collected at the point of sale and remitted to the Kentucky Department of Revenue, then forwarded to the Board monthly. The chart below shows the breakdown of income for prepaid versus postpaid wireless subscribers.
- PSAPs certified by the 911 Services Board receive two payments each quarter, one based on the number of wireless subscribers in each PSAP's jurisdictional boundary and one distributed on a pro rata basis. The PSAP payments are calculated based on the balance of each fund from remittances received in the most recently closed calendar quarter.
- The PSAP Wireless Subscriber payment is based on the total wireless subscribers reported in a PSAP's jurisdiction by wireless carriers and is distributed on the first day of February, May, August, and November.
- The PSAP Pro rata payment is distributed on the 15<sup>th</sup> of February, May, August, and November. Each certified PSAP receives a payment according to the "PSAP pro rata formula," an equal payment distribution determined by dividing the number of wireless PSAP shares eligible for payment into the Pro rata revenue account balance.
- Pursuant to KRS 65.7631(4), unobligated grant funds exceeding \$2.5 million are swept into the pro rata/wireless subscriber funds.
- Legislation passed by the 2022 Kentucky General Assembly redirected 2.5% of CMRS revenues from the Grant Fund to the Next Generation 911 Technology Fund until June 30, 2024. This fund will provide funding to continue statewide Next Generation 911 services and projects.
- All fee receipts are deposited into the CMRS Fund and apportioned by statute into specific accounts shown in the chart below.

### FY 2023 Fee Breakdown



OBJ

### Apportionment of CMRS Fees



OBJ

# 911 Funding Overview

## Revenues

Funding for 911 emergency communications comes from three primary sources: the state imposed 911 fee on cell phone service (CMRS fund); locally enacted 911 fees (most commonly collected on bills for landline and VOIP phone service but may also include property assessments or fees added to monthly utility bills); and other local general funds as appropriated by cities and counties.

## Local General Funds

The total statewide expenditure of locally appropriated general funds continues to be the largest contributor to the payment of 911 services. Kentucky's 117 certified PSAPs serving the 120 counties in the Commonwealth received more than \$63 million (reported) in city or county funds during the 2023 fiscal year.

## Local Fees

Local 911 fees continue to be a significant method for raising 911 funds at the local level, nearly matching local government general fund appropriations in the last fiscal year. Many local governments have instituted new sources of fee collection (utility bills, property taxes, etc.) to address the decline in the in local landline usage across the Commonwealth.

## State 911 Fee on Wireless Telecommunications

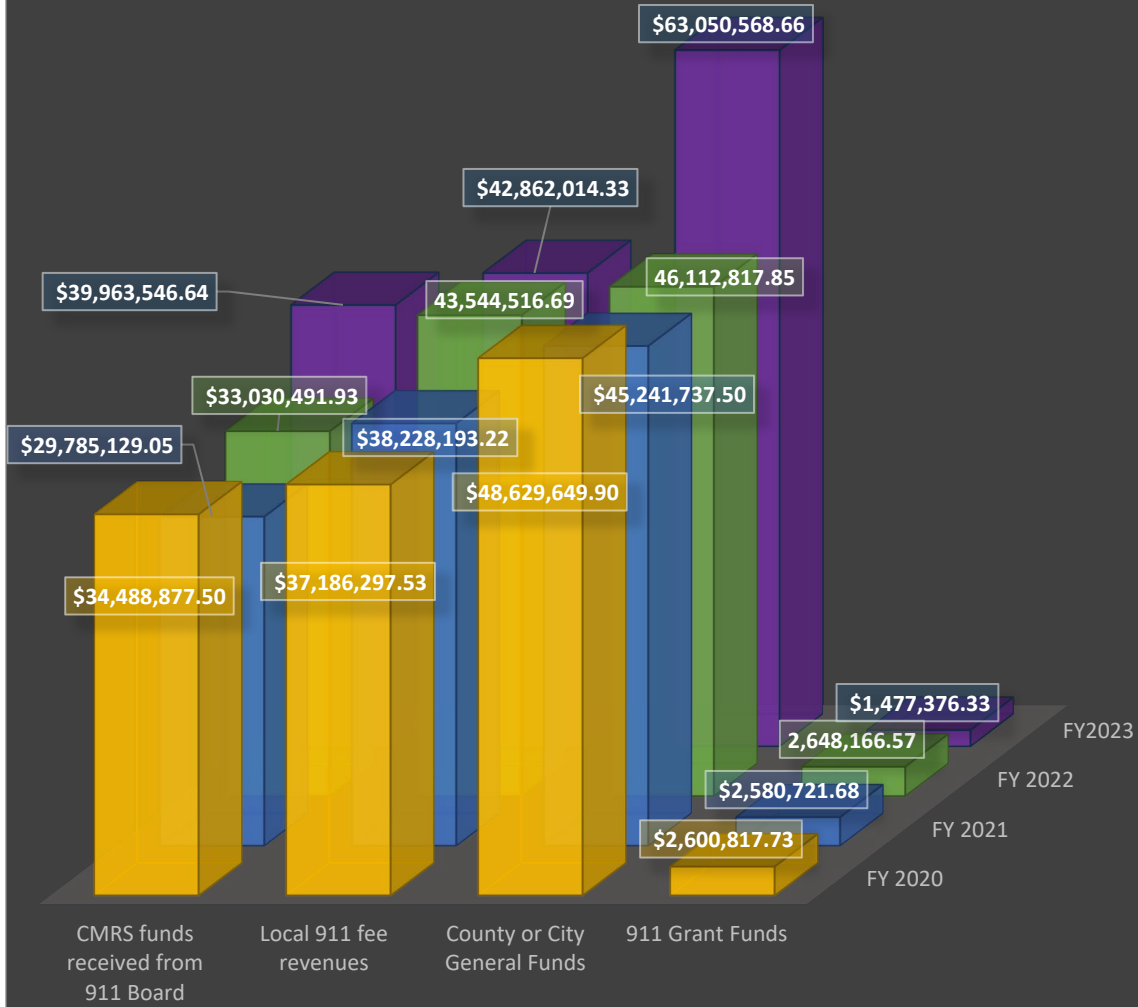
The 911 Services Board collects fees from wireless telecommunication customers in three manners. For those with a monthly subscription plan via a cell phone provider, \$.70 per month is collected by wireless providers and electronically remitted to the Board. For those with prepaid wireless service, \$.93 is collected for each transaction by retailers at point of sale, then remitted to the Department of Revenue. Revenue then forwards 911 fees to the Board on a monthly basis. Under the Lifeline low-income assistance program, providers of wireless Lifeline service are liable for remitting 911 fees to the Board at the postpaid rate, equal to the number of Lifeline customers they service. note that collection of 911 fees from providers of wireless Lifeline service was suspended in March 2021 after a negative court ruling. While that ruling was set aside by a higher court, the case remains active and is currently under appeal.

Total collections of CMRS fees for Fiscal Year 2023 equaled **\$39,606,645.73**, and the six CMRS funds ended the fiscal year with a combined balance of **\$14,720,973.10**.

The following chart shows the evolution of the funding mix for 911 call centers during the last four fiscal years.

# STATEWIDE PSAP FUNDING SOURCES

FY 2020    FY 2021    FY 2022    FY 2023



# 911 Services Grants Report

During Fiscal Year 2023, the Kentucky 911 Services Board awarded 39 grants from 34 Kentucky counties totaling \$2,456,999.54 during the 2023 competitive grant cycle.

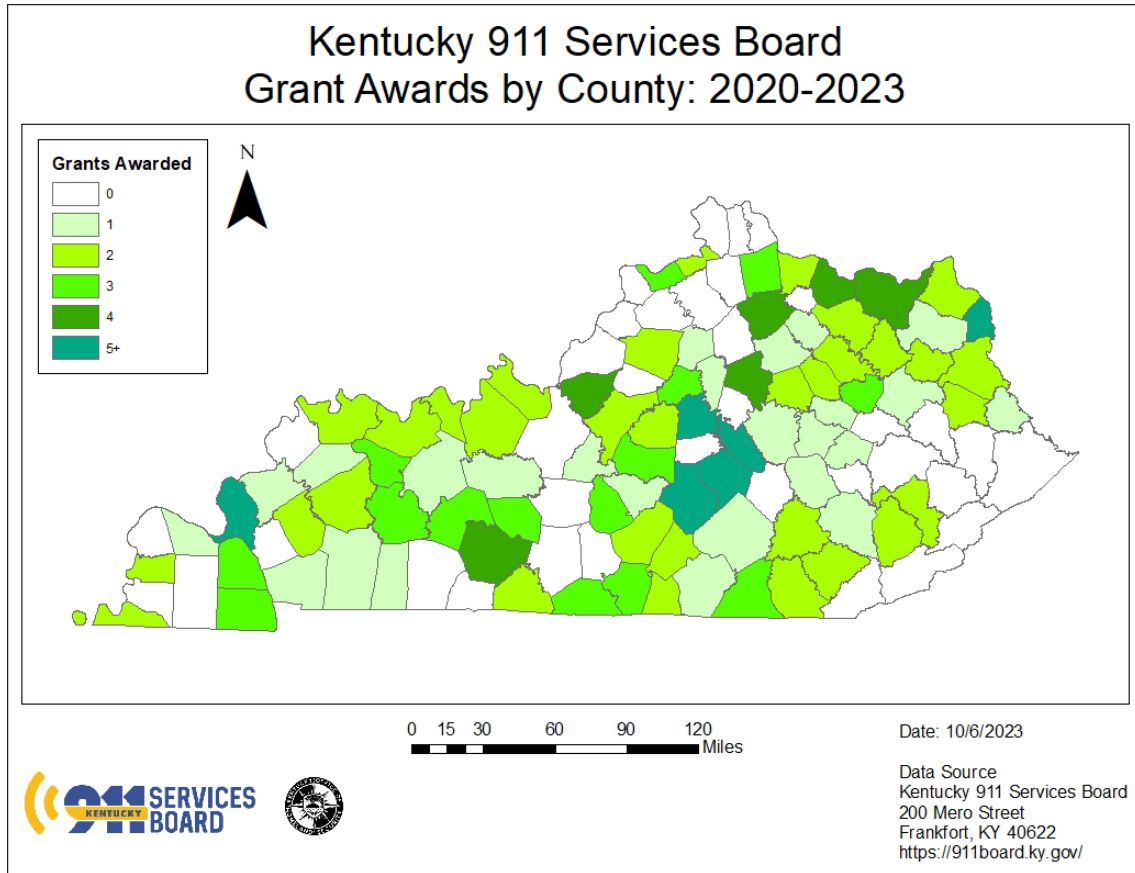


KY 911 Services Board followed the same protocol used by KOHS when evaluating federally funded U.S. Department of Homeland Security (DHS) grants. After staff ensures all documentation was properly submitted, a volunteer peer review team comprised of staff from Kentucky 911 call centers across the commonwealth analyzed and scored each grant. Following the comprehensive peer review process, staff performed a technical review to ensure each grant request met statutory guidance. The highest scoring projects were then submitted to the 911 Services Board, which unanimously approved the grant awards at their June 2023 meeting.



## 2023 911 Services Board Grant Awards

| Applicant                                      | Category             | Final Grant Award     |
|--|----------------------|-----------------------|
| Allen County Fiscal Court                      | Recorder             | \$22,153.50           |
| Bath County 911                                | Remote Host Refresh  | \$25,200.00           |
| Bluegrass 911 Central Communications           | CAD                  | \$90,000.00           |
| Bourbon County Fiscal Court                    | Geospatial & Mapping | \$23,200.00           |
| Bourbon County Fiscal Court                    | Recorder             | \$23,339.00           |
| Bullitt County                                 | Heat Sensors         | \$458.76              |
| Carlisle County                                | Geospatial & Mapping | \$12,871.00           |
| Carlisle County                                | CAD                  | \$27,180.00           |
| City of Bowling Green                          | Remote Host Refresh  | \$100,800.00          |
| City of Bowling Green                          | Recorder             | \$386,740.26          |
| City of Campbellsville                         | Geospatial & Mapping | \$19,656.00           |
| City of Maysville                              | CAD                  | \$26,999.97           |
| City of Paducah                                | Geospatial & Mapping | \$8,827.58            |
| City of West Liberty                           | Recorder             | \$26,833.59           |
| Cumberland County E-911                        | Radio Console        | \$65,076.78           |
| Elliott County Fiscal Court                    | Radio Console        | \$105,264.91          |
| Estill County Fiscal Court                     | CAD                  | \$11,675.60           |
| Greensburg/Green County E911                   | Recorder             | \$29,795.90           |
| Greensburg/Green County E911                   | CAD                  | \$29,634.00           |
| Henderson Emergency Comm. Center               | CPE                  | \$126,000.00          |
| Lee County Fiscal Court                        | CAD                  | \$142,077.15          |
| Livingston County Fiscal Court                 | Radio Console        | \$116,627.48          |
| Madison County Fiscal Court                    | Geospatial & Mapping | \$25,209.30           |
| Madison County Fiscal Court                    | Dispatch Hardware    | \$132,754.50          |
| Madison County Fiscal Court                    | CAD                  | \$15,966.00           |
| Madisonville - Hopkins County Central Dispatch | Recorder             | \$41,352.91           |
| Marion-Crittenden County E-911                 | Geospatial & Mapping | \$27,450.00           |
| McCreary Cauty Fiscal Court                    | Remote Host Refresh  | \$32,000.00           |
| Meade County Fiscal Court                      | Geospatial & Mapping | \$8,251.98            |
| Muhlenberg County 911                          | CAD                  | \$147,500.83          |
| Nelson County E-911 Dispatch Center            | Master Clock         | \$15,773.73           |
| Ohio County 911 Dispatch                       | Geospatial & Mapping | \$13,986.00           |
| Pennyrile Emergency Assistance Center          | CAD                  | \$113,098.15          |
| Perry County E911                              | Radio Console        | \$96,998.40           |
| RPSCC/Boyd County 911                          | Radio Console        | \$168,044.99          |
| RPSCC/Boyd County 911                          | CAD                  | \$50,967.93           |
| RPSCC/Boyd County 911                          | Recorder             | \$3,591.00            |
| Russell County 911                             | Recorder             | \$27,206.90           |
| Whitley County Fiscal Court                    | CAD                  | \$116,435.44          |
|  | <b>TOTAL</b>         | <b>\$2,456,999.54</b> |



## 911 Services PSAP Report

KRS 65.7630 directs the 911 Services Board to gather and report data regarding 911 funding and costs in Kentucky. The Board collects information needed to evaluate 911 revenues and expenditures from local governments annually by using a PSAP survey and a PSAP revenue and expenditure report. Wireless carriers provide information with their monthly remittance reports and quarterly subscriber count reports.

**PSAP Survey:** The PSAP survey collects financial and technical information from the 911 centers and was completed by all 117 certified PSAPs. This information allows the Kentucky 911 Services Board to take a comprehensive summary of 911 expenses and the level of technology utilized at these centers from a statewide perspective. The survey also provides the number and types of 911 calls, i.e. wireline or wireless that each center received in the fiscal year.

**PSAP Revenue and Expenditure Report:** This report was completed by all 117 certified PSAPs in Kentucky and captures PSAP expenditures and the operational costs of providing 911 services to each community served.

The following table encompasses a summation of all 117 certified PSAPs' survey data.



# PSAP REVENUE/EXPENDITURE REPORT

For the period July 1, 2022 - June 30, 2023

**PSAP NAME:** FY 2023 Statewide Certified PSAPs

**REVENUE** (Amounts received July 1, 2022-June 30, 2023)

|   |                   |
|---|-------------------|
| (1) Balance of all 911 funds at the beginning of the reporting period.              | \$ 35,247,712.67  |
| (2) Total Amount of CMRS funds received from KY 911 Services Board                  | \$ 30,045,267.49  |
| (3) Total Amount of local 911 fee revenues (landline, utility, parcel/property tax) | \$ 42,862,014.33  |
| (4) Total Amount of county or city general funds received in current fiscal year    | \$ 63,050,568.66  |
| (5) Total Amount of 911 Services Board grant funds received in current fiscal year  | \$ 1,477,376.33   |
| (6) Total Amount of other grant funds received in current fiscal year               | \$ 3,907,726.85   |
| (7) Total Amount of interest received in current fiscal year                        | \$ 870,702.60     |
| (8) Total Amount of other funds received in current fiscal year                     | \$ 27,723,267.86  |
| (9) Total 911 funds available   | \$ 204,382,622.79 |

**EXPENDITURES**

**Personnel Cost**

|  |                  |
|--|------------------|
| (10) Dispatch supervisor/director salary | \$ 9,067,490.12  |
| (11) Dispatcher salaries                 | \$ 58,071,820.91 |
| (12) Mapping/addressing salaries         | \$ 1,371,158.51  |
| (13) Other salaries                      | \$ 9,389,978.16  |
| (14) Retirement contribution             | \$ 22,118,495.77 |
| (15) Health insurance                    | \$ 11,571,243.67 |
| (16) Other fringe benefits               | \$ 6,637,890.80  |

**Facility Costs**

|                                   |                 |
|-----------------------------------|-----------------|
| (17) Capital improvements         | \$ 1,695,489.79 |
| (18) Lease or rental payments     | \$ 3,514,547.37 |
| (19) Utilities                    | \$ 1,784,278.53 |
| (20) Telephone service/911 trunks | \$ 6,899,401.97 |
| (21) Maintenance                  | \$ 1,356,404.10 |
| (22) Emergency power equipment    | \$ 150,053.90   |
| (23) Insurance                    | \$ 610,703.41   |
| (24) Furniture and fixtures       | \$ 203,350.72   |
| (25) Office supplies              | \$ 702,440.19   |
| (26) Other facility costs         | \$ 592,956.41   |

**Training and Memberships**

|                              |               |
|------------------------------|---------------|
| (27) On -site training       | \$ 214,307.89 |
| (28) Conferences             | \$ 148,698.44 |
| (29) Training-related travel | \$ 181,059.92 |
| (30) Membership dues         | \$ 80,748.20  |

**Equipment/Software**

|  |                 |
|--|-----------------|
| (31) 911 controllers                   | \$ 2,372,193.78 |
| (32) Telephone equipment               | \$ 904,405.21   |
| (33) Remote 911 hardware, modems, etc. | \$ 308,639.85   |
| (34) Computer workstations             | \$ 791,452.97   |
| (35) Radio systems                     | \$ 2,923,589.06 |
| (36) CAD system                        | \$ 2,058,706.69 |
| (37) GIS/mapping system                | \$ 405,700.41   |
| (38) Software licenses                 | \$ 2,370,391.08 |
| (39) Maintenance/service agreements    | \$ 4,891,321.70 |
| (40) Other equipment and software      | \$ 1,552,499.79 |

**Vehicle Expenses**

|                                       |               |
|---------------------------------------|---------------|
| (41) MSAG development and maintenance | \$ 16,021.36  |
| (42) GIS verification & testing       | \$ 9,315.99   |
| (43) Other                            | \$ 123,657.41 |

**Professional Services**

|                                |                          |
|--------------------------------|--------------------------|
| (44) Legal                     | \$ 21,312.67             |
| (45) Auditing                  | \$ 81,039.81             |
| (46) Mapping/addressing        | \$ 538,373.41            |
| (47) Cybersecurity             | \$ 1,103,251.89          |
| (48) Other                     | \$ 5,851,701.63          |
| <b>(49) Total Expenditures</b> | <b>\$ 162,686,093.49</b> |

**Total Paid**

|                          |
|--------------------------|
| \$ 9,067,490.12          |
| \$ 58,071,820.91         |
| \$ 1,371,158.51          |
| \$ 9,389,978.16          |
| \$ 22,118,495.77         |
| \$ 11,571,243.67         |
| \$ 6,637,890.80          |
| \$ 1,695,489.79          |
| \$ 3,514,547.37          |
| \$ 1,784,278.53          |
| \$ 6,899,401.97          |
| \$ 1,356,404.10          |
| \$ 150,053.90            |
| \$ 610,703.41            |
| \$ 203,350.72            |
| \$ 702,440.19            |
| \$ 592,956.41            |
| \$ 214,307.89            |
| \$ 148,698.44            |
| \$ 181,059.92            |
| \$ 80,748.20             |
| \$ 2,372,193.78          |
| \$ 904,405.21            |
| \$ 308,639.85            |
| \$ 791,452.97            |
| \$ 2,923,589.06          |
| \$ 2,058,706.69          |
| \$ 405,700.41            |
| \$ 2,370,391.08          |
| \$ 4,891,321.70          |
| \$ 1,552,499.79          |
| \$ 16,021.36             |
| \$ 9,315.99              |
| \$ 123,657.41            |
| \$ 21,312.67             |
| \$ 81,039.81             |
| \$ 538,373.41            |
| \$ 1,103,251.89          |
| \$ 5,851,701.63          |
| <b>\$ 162,686,093.49</b> |

# FY2023 Administrative Fund Revenue/Expenses

| Kentucky 911 Services Board Annual Report<br>FY2023 (July 1, 2022-June 30, 2023) |                        |                                      |                        |
|--|------------------------|--------------------------------------|------------------------|
| 911 SERVICES BOARD FUNDS   | REVENUES               | EXPENDITURES                         | BALANCE                |
| 911 Coordinator Fund   | \$1,150,360.17         | \$908,668.56                         | \$939,902.46           |
| CMRS Grant Fund  | \$3,115,331.35         | \$2,088,395.89                       | \$6,542,717.04         |
| Interest   | \$356,900.91           | \$291,129.14                         | \$40,766.47            |
| Prorata  | \$16,832,829.37        | \$16,767,097.20                      | \$2,554,881.60         |
| Call Volume  | \$16,832,829.37        | \$16,967,003.22                      | \$2,778,187.64         |
| Kentucky NG911 Technology Fund   | \$1,835,489.54         | \$1,556,929.15                       | \$1,905,284.36         |
| <b>Total Funds Balance</b>   | <b>\$40,123,740.71</b> | <b>\$38,579,223.16</b>               | <b>\$14,761,739.57</b> |
| PSAP   | PAYMENTS               | NG911 NHTSA/NTIA 60/40 Federal Grant |                        |
| Prorata  | \$16,767,097.20        | FY 2022 Final Reimbursement:         | \$ 718,787.14          |
| Volume   | \$16,967,003.22        | Revenue (R614) FY2022                | \$ 558,593.07          |
| Grants   | \$2,088,395.89         | Revenue (R614) FY2022 Admin          | \$ 160,194.07          |
| <b>Total Expenditures to PSAPS</b>   | <b>\$35,822,496.31</b> | Revenue to be reimbursed FY2023      | \$ -                   |
| REVENUE BY SOURCE  |                        | GRANT FUNDS                          |                        |
| Total Revenue Postpaid/Lifeline  | \$29,059,286.04        | Fund Balance                         | \$6,542,717.04         |
| Total Revenue Prepaid  | \$10,547,359.69        | Obligated Funds Balance              | \$ 4,283,892.27        |
| Total Fee Revenue  | \$39,606,645.73        | Total Unobligated Grant Funds        | \$2,258,824.77         |
| Interest Income  | \$356,900.91           |                                      |                        |
| Federal Grant Reimb.   | \$160,194.07           |                                      |                        |
| <b>Total Revenue</b>   | <b>\$40,123,740.71</b> |                                      |                        |

## Audit Notes

During FY2023, the Kentucky Auditor of Public Accounts performed an agreed-upon procedures (AUP) financial review of 56 certified PSAPs, five independent KSP boards and 22 wireless communication providers pursuant to KRS 65.7629 for fiscal years 2021-22. This year's review contained the PSAPs and providers not reviewed in the previous fiscal year. All PSAPs and wireless providers will receive an AUP financial review every other year for the previous biennium.



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Kentucky Intelligence  
**FUSION**  **CENTER**

200 Mero Street  
Frankfort, Kentucky 40622  
(502) 564-2081  
[Josiah.Keats@ky.gov](mailto:Josiah.Keats@ky.gov)



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