



Kentucky Office of Homeland Security

2022 Annual Report

Andrew G. Beshear
Governor

Josiah Keats
Homeland Security Advisor/ Executive Director





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

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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, 2022

RE: 2022 Kentucky Office of Homeland Security Annual Report

In fiscal year 2022, the Kentucky Office of Homeland Security (KOHS) focused on not just returning to normal operations, but also emerging from the COVID-19 pandemic as a more useful resource than ever before. KOHS made significant and bold improvements that help it better align with its underlying mandate of combating crime and terrorism. KOHS analyzed all our programs and processes to parse out new economic and productivity efficiencies.

The Kentucky Intelligence Fusion Center (KIFC) developed a new process for monitoring organized crime trends, allowing KOHS to provide training and predictive analysis to numerous law enforcement organizations across Kentucky—ensuring local law enforcement is better apprised of potential threats to public safety and better prepared to deter gatherings of criminal elements in their jurisdictions. The KOHS cyber crimes analyst has been especially busy ensuring the successful implementation and deployment of a new \$3.6 million federal cyber security grant program that will help defend the Commonwealth against cyber threats and vulnerabilities. The Kentucky Center for School Safety tip line has also received thousands of tips this year. One tip in particular very likely interrupted a potentially deadly event at a Kentucky school.

In the aftermath of the Christmas Day 2021 bombing of a critical AT&T communications hub in Nashville, our 911 Services Board has been diligently working with all our 911 call centers and telco providers to ensure that sufficient backup systems are in place so that Kentuckians will always have access to 911 services during times of crisis. The 911 Services Board also recognized the need for, and assisted in the passage of, legislation that ensured the security of both the funding to

foundational Next Generation 911 projects and the partial restoration of funding numerous backup call centers that were previously ineligible for funding.

The federal grants management division of KOHS has once again been recognized by US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA) for their exemplary adherence to all DHS/FEMA guidelines and processes. In fact, a regional DHS/FEMA auditor stated that Kentucky's grants team is the standard that all other states should strive to follow.

In conclusion, the dedicated staff of the Kentucky Office of Homeland Security has achieved many successes over the course of the last fiscal year. We will continue to remain vigilant, while also looking for any ways we can assist in securing the Commonwealth into the future.

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 8,445 sworn police officers in 427 police departments, 16,716 firefighters in 768 departments (of which 4,114 are full-time and more than 13,632 are volunteers), 14,816 emergency medical service (EMS) personnel, 482 emergency medical responders, 9,335 emergency medical technicians (EMTs), 486 Advanced EMTs, 4,292 paramedics, 64 air ambulances, 1 fixed wing, approximately 1,135 ground ambulances, along with approximately 1,538 telecommunicators in 111 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.

NATURAL DISASTERS

The Kentucky Office of Homeland Security eagerly assisted a multitude of local, state, and federal partners during tragic flooding in Eastern Kentucky and devastating tornadoes in Western Kentucky.



Highlighted efforts include:

- Liaised with Office of the Governor, Kentucky Emergency Management, critical infrastructure assets, and local government to identify and remediate capability gaps.
- Leveraged relationships with US Secret Service to assist Governor's media team with logistics and security during President Biden's tour of Graves

County to assess tornado damage, including coordinating access and securing White House press passes, managing outside media access, and facilitating movement of POTUS throughout downtown Mayfield.

- 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 10,000 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 positive media impressions from approximately 20 traditional media outlets during the fiscal year.

LEGISLATIVE/INTRA-STATE GOVERNMENT RELATIONS

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

KOHS successfully shepherded an important piece of legislation through the 2022 Kentucky General Assembly. HB 363, sponsored by Rep. Mark Hart, passed both chambers unanimously. The bill provides a stable funding mechanism to ensure continuity of foundational Next Generation 911 projects initially funded by a federal grant.

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

- The School Safety and Resiliency Act passed by the Kentucky legislature designated KOHS as the administrator of a statewide anonymous tip line for school threats. In working with the Commonwealth Office of Technology and the Kentucky Center for School Safety, the KIFC worked to make a robust, user-friendly system for students, parents, and the general public to report suspicious activity and threats regarding Kentucky's schools. The KIFC received 1,032 bullying tips, 255 violence tips, and 1,142 other tips, totaling 2,479 tips in FY 2022.
- Produced and disseminated 66 information and intelligence products, enhancing investigations and filling information gaps for local, state, and federal law enforcement partners, along with public and private sector partners in critical infrastructure sectors.
- Worked jointly with federal, state, and local partners, such as FBI Louisville, DHS Intelligence and Analysis, Lexington Police Department and Louisville Metro Police Department to create assessments that improve public and officer safety.
- Responded to 219 Requests for Information (RFIs) from Kentucky law enforcement agencies, federal law enforcement agencies, other fusion centers, law enforcement from other states, and public/private sector entities throughout the Commonwealth.
- Received 198 total incoming tips on our EYE-ON-KY tip line, including 28 Suspicious Activity Reports (SARs), based on federal categories/indicators. KOHS determined 11 SARs met National Security Information (NSI) criteria for entry into eGuardian, the FBI system for entering investigative data requiring criminal investigations that may have a nexus to terrorism or terrorist activity.
- Reviewed and revamped the Intelligence Liaison Officer program, enrolling liaison personnel from both the public and private sectors throughout the Commonwealth.
- Provided periodic threat and hazard briefings for Governor Beshear, Lt. Governor Coleman and Executive Branch staff.
- Supported federal, state, private and local partners during special events such as the Kentucky Derby, by providing information gleaned from social media via open-source research capabilities.
- Assisted in COVID-19 response and protection efforts by conducting resource research, continued vendor vetting, assessment of threats to vaccine supplies and sites, and contributed to vaccine allocation priorities in support of Commonwealth preparedness.
- Facilitated the completion of Kentucky's annual Threat and Hazard Identification Risk Assessment (THIRA) and State Preparedness Report in concert with Kentucky Emergency Management.

- Assessed threats to intellectual property regarding agricultural technology and resulting business ventures within the Commonwealth.
- Hosted Bomb Making Awareness and Prevention (BMAP) training, hosting subject matter experts from DHS and training over 50 LE/First Responder personnel from local jurisdictions in Kentucky. As a result of this success, the fusion center is planning a LE/First Responder Symposium in May of 2022 to capitalize on sharing best practices, threat information and providing relevant training.
- Collaborated with a host of other national and Commonwealth-specific agencies to provide election security intelligence and support, including training and awareness to the Kentucky Secretary of State's office and elections personnel across Kentucky.
- Identified trends in Kentucky Unemployment Insurance fraud, briefing statewide stakeholders, which led to the creation of the Unemployment Insurance Task Force.
- Presented approximately 38 Targeted Violence and Terrorism Prevention Community Awareness Briefings for multiple stakeholder groups.
- Responded to 5 cyber incidents, to include ransomware and hacks to businesses. These responses included:
 - County PVA
 - Two sheriff's offices
 - Law firm
 - Municipal government office

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 2020: \$4,287,500

FY 2011: \$ 5,858,393

FY 2021: \$4,602,500

FY 2014: \$ 3,978,000

FY2022: \$4,847,500

FY 2019: \$4,077,500

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

FY 2018: \$127,295.16

FY 2021: \$382,040

FY 2019: \$200,000.00

FY 2022: \$1,073,327

FY 2020: \$159,119

KOHS is currently managing the following grant programs:

Homeland Security Grant Program (SHSGP)		
State Homeland Security Grant Program (SHSGP)	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"> • Yearly • Nationally competitive • 5% admin. • Federal funds
Nonprofit Security Grant Program (NSGP)	Seeks to integrate the preparedness activities of nonprofit organizations that are at high risk of terrorist attack through thru purchase and installation of physical security equipment, training, and surveillance.	<ul style="list-style-type: none"> • Yearly • Nationally competitive • 100% funding passed through to the nonprofit organization • Federal funds
Targeted Violence and Terrorism Prevention (TVTP) Grant Program	Seeks to build local capacity to prevent targeted violence and all forms of terrorism.	<ul style="list-style-type: none"> • FY2020 grant award • 24-month performance period • Nationally competitive • No cost share or match required • Federal Funds
Office of Justice Program/Bureau of Justice Assistance/STOP School Violence Technology Reporting Program		
	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 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	<ul style="list-style-type: none"> • Federal funds • Nationally competitive • Award amount \$200,000 • 25% local match of total project value

	they can partner in preventing violent events from happening.	
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Law Enforcement Protection Program (LEPP)		
Law Enforcement Protection Program (LEPP)	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"> • Applications accepted year-round • State funds



KOHS State Homeland Security Grant Funding Federal Fiscal Year 2022

Local Grant Award Procedures

By the closing date for State Homeland Security Grant applications, May 31, 2022, KOHS had received 122 requests totaling \$17,575,519.60 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.
- Enduring Needs: medical equipment

- 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 equipment, air support unit equipment, SWAT personal protection equipment, and hazmat team equipment.

KOHS determined its recommendations for the federal fiscal year 2022 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 2022 STATE HOMELAND SECURITY GRANT PROGRAM

Total funding to KOHS \$ 4,847,500.00

PROJECTS	AMOUNT
<u>Federal Funds to Local Agencies: 80% of Total Award</u>	\$ 3,878,000.00
Communications	\$ 1,415,412.00
Medical Response Capabilities	\$ 299,440.00
Cyber Security	\$ 109,526.00
Soft Target Crowded Places	\$ 1,488,364.00
Community Preparedness	\$ 170,000.00
Domestic Violent Extremism (City of Frankfort MOU with KIFC)	\$ 395,258.00
<u>Federal Funds to KOHS: 20% of Total Award</u>	\$ 969,500.00
Fusion Center	\$ 363,562.00
Resource Management	\$ 363,563.00
Management & Administration Costs	\$ 242,375.00

**FEDERAL GRANT FUNDING AWARDED TO KOHS 2018- 2022 UNDER
STATE HOMELAND SECURITY GRANT PROGRAM (SHSGP), NON-
PROFIT SECURITY GRANT PROGRAM (NSGP), DEPARTMENT OF
JUSTICE (DOJ), and TARGET VIOLENCE & TERRORISM PREVENTION
(TVTP)**

**SHSGP & NSGP ONLY YIELD DISCRETIONARY GRANT FUNDS FOR
LOCAL UNITS OF GOVERNMENT AND NONPROFIT ORGANIZATIONS**

Fiscal Year	Funding Received
2018 SHSGP	\$ 2,869,600
2018 NSGP	\$ 127,295
2018 OJP	\$ 200,000
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

KOHS GRANTS STAFF CURRENTLY MANAGING THE FOLLOWING:

Fiscal Year	Grant Program	Dollars	# of Projects
2017	SHSGP	\$ 2,869,600	114
2018	SHSGP	\$ 2,869,600	52
2018	NSGP	\$ 127,295	2
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
TOTAL	9 grant programs	\$ 21,613,216	309

FFY 2022 Grant Awards

Lead Applicant	Awarded	Project Category	Project Details
Breathitt Co. Fiscal Court	\$284,300.00	Emergency Communications	P25 mobile & portable radios for six fire departments
Pike Co. Fiscal Court	\$327,900.00	Emergency Communications	Phase III P25 upgrade-infrastructure & radios
Washington Co. Fiscal Court	\$206,800.00	Emergency Communications	P25 infrastructure upgrade - repeaters
Woodford Co. Fiscal Court	\$157,550.00	Emergency Communications	P25 portable radios for Central KY All Hazards Incident Management Team
Lyon Co. Fiscal Court	\$16,700.00	Emergency Communications	Vocality ROIP Interoperability Solution Boxes
Marshall Co. Fiscal Court	\$422,162.00	Emergency Communications	P25 infrastructure upgrade - repeaters, antennas, base station radios
City of Campbellsville	\$157,590.00	Emergency Medical Services	Powerload cot system, chest compression system, cardiac monitors
Edmonson Co. Ambulance Taxing Dist	\$69,850.00	Emergency Medical Services	Cardiac monitor/defibrillator with 12-lead EKG, mechanical chest compression
Marshall Co. Fiscal Court	\$72,000.00	Emergency Medical Services	Three Cardiac monitor/defibrillators with 12-lead EKG
LFUCG - LE Air Support	\$447,898.00	Soft Target Crowded Places	Thermal optics imaging system
LFUCG - LE Bomb Squad	\$419,826.00	Soft Target Crowded Places	Portable hazardous material analyzers- four passenger UTV
Campbell Co. Fiscal Court	\$212,000.00	Soft Target Crowded Places	Response vehicle for NKY Hazmat/WMD Unit 3
City of Franklin	\$175,000.00	Soft Target Crowded Places	Physical security for water treatment plant
Pike Co. Fiscal Court	\$78,900.00	Soft Target Crowded Places	Chemical detection equipment for hazmat technicians
LFUCG - FD Hazmat	\$39,840.00	Soft Target Crowded Places	Six-person UTV for Hazmat/Special Operations Teams
Russell Co. Fiscal Court	\$33,100.00	Soft Target Crowded Places	Ballistic PPE for SWAT members
City of Georgetown	\$29,100.00	Soft Target Crowded Places	Class 1&2 hazmat ensembles for Hazmat Team
Louisville Emergency Services	\$120,000.00	Soft Target Crowded Places	Implement FEMA approved Threat and Hazard Identification & Risk Assessment
Woodford Co. Fiscal Court	\$50,000.00	Soft Target Crowded Places	Facilitate regional FEMA CERT Train the Trainer Course
City of Bowling Green	\$162,226.00	Cyber Security	Replace internet protocol security system, cameras, software, hardware
McClellan Co. Fiscal Court	50,258.00	Domestic Violent Extremism	GrayKey forensic tool for unlocking mobile devices in GRADD and PADD area

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 \$365,029.10 to 37 recipients during Fiscal Year 2022.

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, of those departments
- 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 2022 Annual Report
July 2021–June 2022**



Message from the KY 911 Services Board Administrator

After two years of struggling through a global pandemic, the 911 Services Board made a quantum leap forward with its foundational Next Generation 911 projects during Fiscal Year 2022.

The Board also successfully shepherded legislation through the 2022 Kentucky General Assembly to ensure continuity of its NG911 projects after the expiration of the federal grant used to launch several statewide initiatives. HB 363, sponsored by Rep. Mark Hart, passed both chambers unanimously. The bill redirected a portion of the competitive grant fund into the Next Generation 911 Technology Fund, a dedicated funding stream for statewide NG911 projects.

The Board's supplemental data portal project, built in conjunction with RapidDeploy's Radius mapping, is now live in 97 PSAPs, with the remainder scheduled to go online by the end of the calendar year. Over the course of the next year, RapidDeploy's Eclipse analytics tool will be added to all PSAPs at no charge, empowering call centers to leverage in-depth call center operations data to maximize staffing efficiency. Kentucky's cutting-edge data portal was selected for demonstration at the 2022 National Emergency Number Association annual meeting. The presentation was so well-received that RapidDeploy selected the Kentucky project to be showcased with a promotional video featuring several Kentucky PSAP directors and the 911 Services Board Administrator.

The Board also saw tremendous progress on the GIS front. By the close of the fiscal year, the GIS data of more than two dozen PSAPs had cleared NG911 standards and were added to the statewide map, available to be viewed by all certified PSAPs. The Board funded more than twenty GIS data remediation projects, ensuring continued progress toward NG911-readiness among Kentucky PSAPs.

In short, the 911 Services Board made more NG911 progress in the last year than the last decade. However, much work remains to be done. The Board will next work to secure funding for a statewide IP-based network and Next Generation Core Services—the final steps for full NG911 adoption.

Respectfully,

A handwritten signature in blue ink, appearing to read "Mike Sunseri". The signature is fluid and cursive.

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

2022 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



Harry Clark



Kristi Jenkins



Michael Johnson



Josiah Keats



Ray Perry



Tim Vaughan

Membership of the 911 Services Board for Fiscal Year 2022:

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

Harry Clark, Rowan County Judge/Executive. Clark serves as a representative of the Kentucky Association of Counties.

Michael Johnson, Director of Technical Operations at East Kentucky Network. Johnson serves as a representative of the telecommunications industry.

Kristi Jenkins, Muhlenberg County 911 Director. Jenkins serves as a representative of the 911 community.

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

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

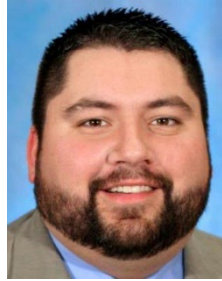
Tim Vaughan, Jessamine County Magistrate. Vaughan serves as a representative of the Kentucky Association of Counties (KACo).

2022 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



Tyler Campbell



John Carey



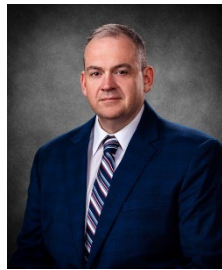
Eric Colson



Russ Clark



Chuck Dills



Chris Freeman



William Hunt



Jimmy Kitchens



Don Kiely



Paul Nave



Michael Poynter



Troy Walker



Austin Wicker

911 Advisory Council members:

- **Kent Anness**, COT Office of IT Architecture & Governance, GIS Branch Manager (at-large)
- **Tyler Campbell**, Executive Director of the Kentucky Telephone Association (at-large)
- **John Carey**, Telecommunication Section Supervisor (DOCJT)
- **Eric Colson**, Georgetown Fire Department Chief (KY Fire Chiefs Association)
- **Russ Clark, Bluegrass Central 911 Communications Director** (at-large)
- **Chuck Dills**, Grant County Judge/Executive (KY Assoc. of Counties)
- **Chris Freeman**, Marshall County 911 Director (at-large)
- **William Hunt**, Somerset Chief of Police (KY Association of Chiefs of Police)
- **Don Kiely**, Emergency Services Manager, Cincinnati Bell, retired (at-large)
- **Jimmy Kitchens** 9-1-1 Business Administrator (KY State Police)
- **Paul Nave**, Owensboro-Daviess County 911 Director (KY Assoc. of Public Communications Officials)
- **Michael Poynter**, Executive Director (KYBEMS)
- **Troy Walker**, Muhlenberg County EMS Director (KY Ambulance Providers Assoc.)
- **Austin Wicker**, Legislative Affairs (KY League of Cities)

Kentucky 911 Services Board Staff



Mike Sunseri



Christie Ross



Jason Childers



Mark Gaus

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.

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.

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.

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.

911 By the Numbers

Primary PSAPs certified by the 911 Services Board, including 10 Kentucky State Police posts:	111
Total 911 calls in Kentucky FY 2022:	3,587,085
Total 911 calls from wireless devices (cell phones):	2,377,419
Total 911 calls from landline and VOIP devices:	701,320
Total call-taking positions statewide staffed 24/7:	259
Persons employed as call-takers statewide (includes part-time):	1538
Call-takers trained and certified by Dept. of Criminal Justice Training (required for full-time telecommunicators):	1246
Total number of Emergency Number Professional (ENP) certified staff:	246
Number of PSAPs providing Emergency Medical Dispatch (EMD):	76
Number of PSAPs providing Emergency Notifications:	86
Number of PSAPs providing School Monitoring:	40
Counties with wireless 911 service: (100% of population)	120
Number of PSAPs taking Text-to-911:	41
Number of Text-to-911 Sessions:	3,110
Number of Text-from 911 Sessions:	38,733

911 Services Board Financial Report

The 911 Services Board collected \$36,533,533.25 in fees from wireless carriers doing business in the Commonwealth during Fiscal Year 2022 and expended a total of \$34,105,630.46 to PSAPs in the form of direct payments and grants, plus administrative expenses.

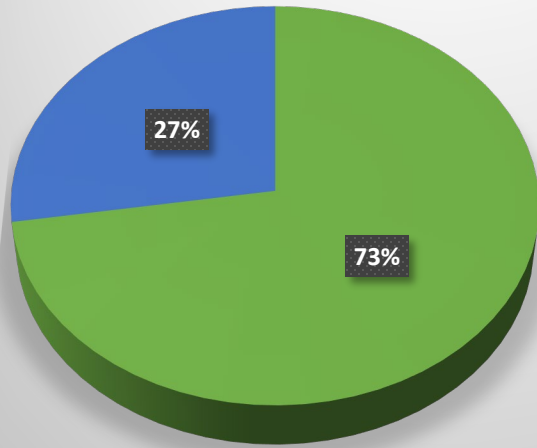
REVENUE BY SOURCE	
Total Revenue Postpaid/Lifeline	\$26,492,464.59
Total Revenue Prepaid	\$10,041,068.66
Total Fee Revenue	\$36,533,533.25
Interest Income	(\$26,480.41)
Total Revenue	\$36,507,052.84
PSAP	PAYMENTS
Pro rata	\$15,637,130.79
Volume	\$15,903,178.29
Grants	\$2,565,321.38
Total Expenditures to PSAPS	\$34,105,630.46

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.
- All receipts are deposited into the CMRS Fund and apportioned by statute into specific accounts shown in the chart below. Fiscal year receipts for the CMRS Fund totaled \$36,533,533.25.
- As of June 30, 2022, a total of 111 PSAPs maintain certification with the 911 Services Board, of which 10 are Kentucky State Police posts. There was also a consolidation, with Harrodsburg-Mercer County 911 and Casey County 911 joining Bluegrass 911 Central Communications.
- 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 Volume 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 Prorated payment is distributed on the 15th of February, May, August, and November. Each certified PSAP receives an equal payment distribution determined by dividing the number of wireless PSAP shares eligible for payment into the Prorated revenue account balance.
- Pursuant to KRS 65.7631(4), unobligated grant funds exceeding \$3 million are swept into the pro rata/volume 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. This fund will provide funding to continue statewide Next Generation 911 services and projects.

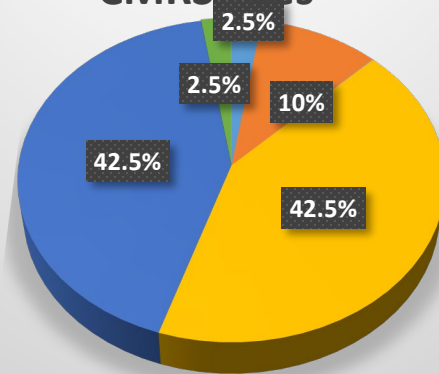
Fees by Subscriber Type



■ Total Post Paid/Lifeline Fees \$26,492,464.59

■ Total Prepaid Fees \$10,041,068.66

Apportionment of CMRS Fees



■ 911 Coordinator Fund \$913,338.34

■ CMRS Grant Fund \$3,653,821.45

■ Interest (\$26,480.41)

■ Prorata \$15,526,517.55

■ Call Volume \$15,526,517.55

■ NG911 Technology Fund \$913,338.36

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 111 certified PSAPs serving the 120 counties in the Commonwealth received more than \$46 million (reported) in city or county funds during the 2022 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

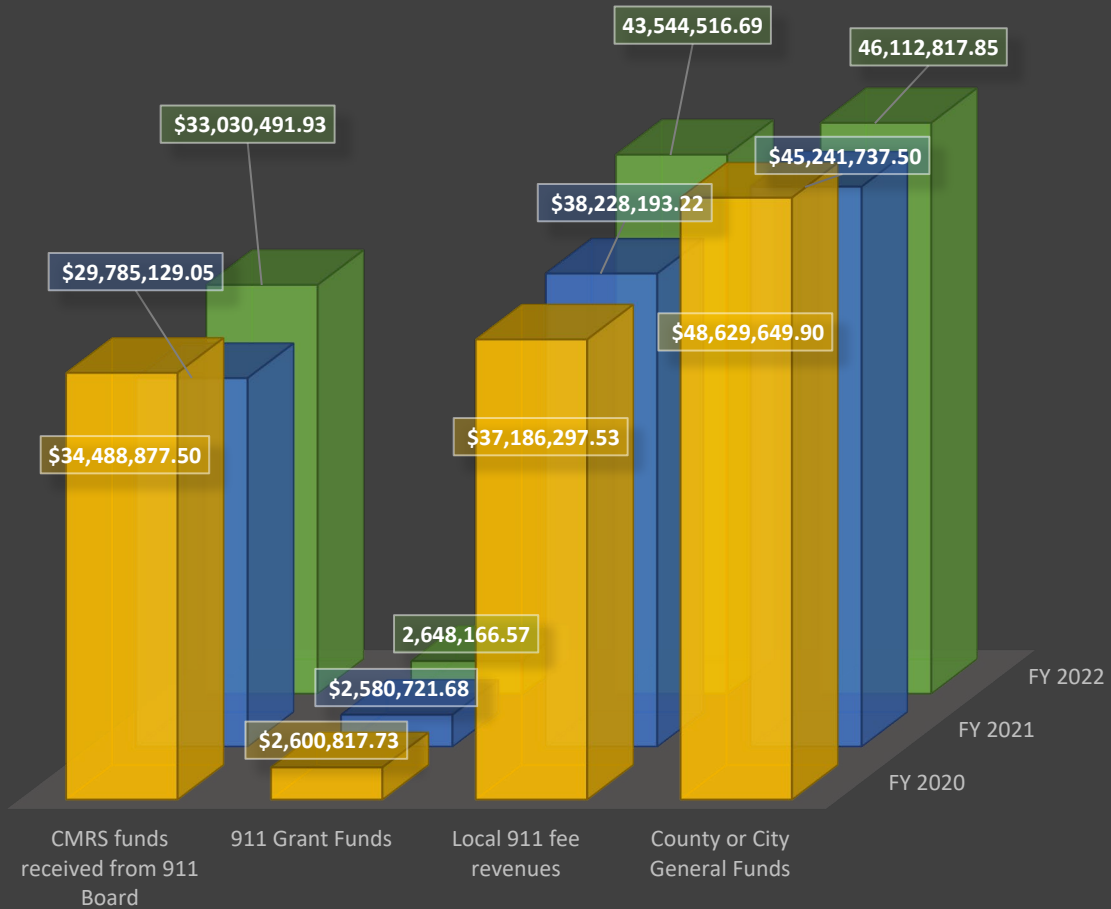
The 911 Services Board collects fees from wireless telecommunication customers in three manners. For those with a monthly subscription plan via a cell phone provider, \$.70 per month is collected by wireless providers and electronically remitted to the Board. For those with prepaid wireless service, \$.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 2022 equaled **\$36,533,533.25**, and the five CMRS funds ended the fiscal year with a combined balance of **\$12,989,963.23**

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

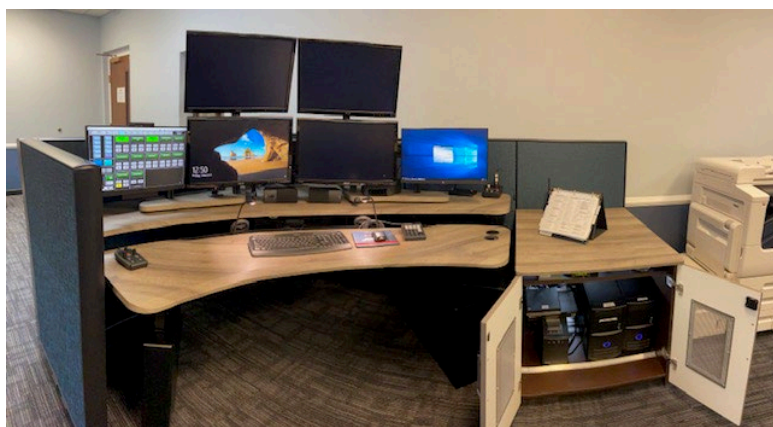
STATEWIDE PSAP FUNDING SOURCES

FY 2020 FY 2021 FY 2022



911 Services Grants Report

During Fiscal Year 2022, the Kentucky 911 Services Board awarded 48 grants from 45 Kentucky counties totaling \$2,128,547.72 during the 2022 competitive grant cycle, along with a consolidation grant in the amount of \$600,000.



KOHS followed the same protocol used when evaluating federally funded U.S. Department of Homeland Security (DHS) grants. After the KOHS grants team ensured all documentation was properly submitted, a team of Kentucky 911 subject matter experts from call centers across the commonwealth analyzed and scored each grant. Following the comprehensive peer review process, a second team of subject matter experts performed a technical review to ensure each grant request met proper technical specifications and met

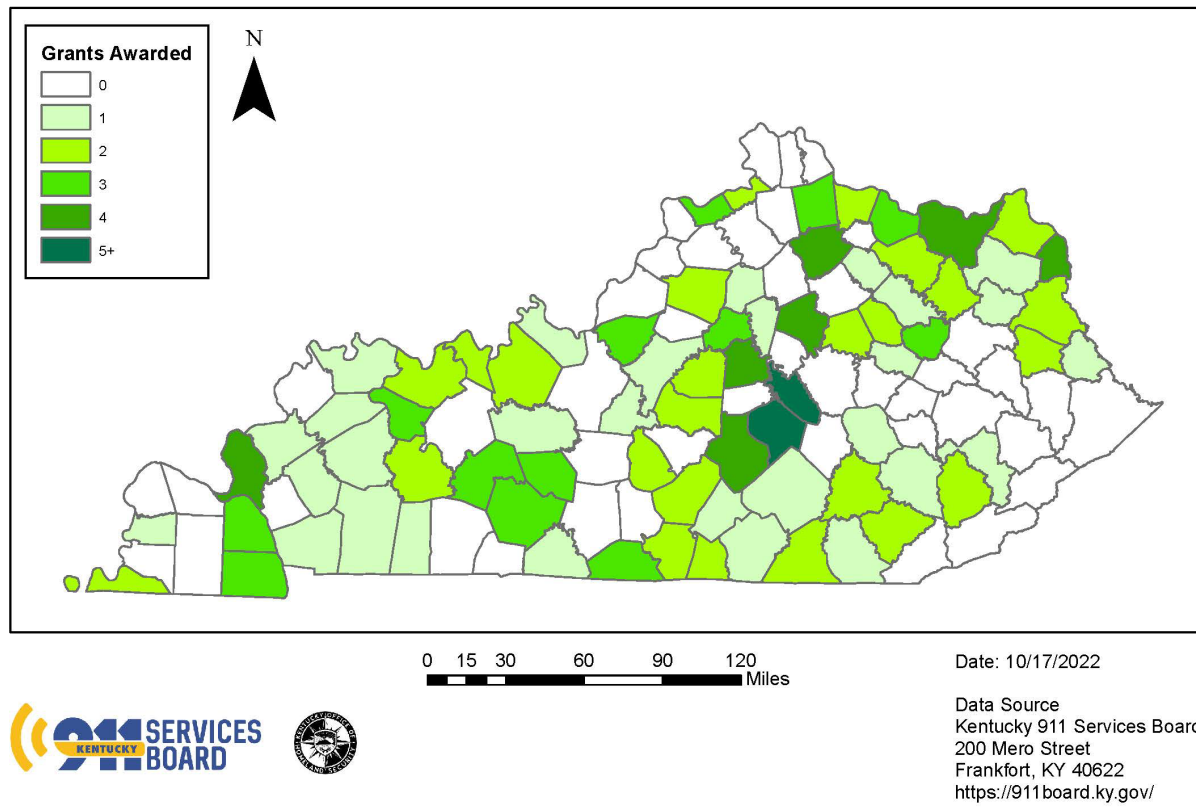
statutory and regulatory guidance. The highest scoring projects were then submitted to the 911 Services Board, which unanimously approved the grant awards at their June 2022 meeting.

2022 911 Services Board Grant Awards

Applicant	Category	Final Grant Award
Bath County Fiscal Court	CAD	\$125,399.00
Berry-Cynthiana-Harrison Co E911	Remote Host	\$19,575.00
Berry-Cynthiana-Harrison Co E911	911 Support Equipment	\$17,573.00
Bluegrass 911 Central Communications	Consolidation	\$600,000.00
Bluegrass 911 Central Communications	911 Support Equipment	\$99,596.00
Bluegrass 911 Central Communications	GIS Related	\$29,295.00
Breckinridge County Fiscal Court	Remote Host	\$24,350.00
Bullitt County Sheriff's Office E 911 Center	GIS Related	\$12,500.00
Butler County Fiscal Court	Hardware/Software Refresh	\$35,673.01
City of Madisonville	911 Support Equipment	\$22,308.04
City of Maysville	Remote Host	\$13,050.00
City of Winchester	NG911	\$26,100.00
City of Winchester	Console Upgrade	\$54,208.12
Edmonson County Fiscal Court	Communications Logging Recorder	\$22,046.00
Elliott County Fiscal Court	Communications Logging Recorder	\$14,863.50
Fleming County Fiscal Court	CAD	\$122,958.00
Fulton County Fiscal Court	Radio Consoles	\$105,142.40
Gallatin County PSCC	Hardware/Software Refresh	\$3,645.18
Grayson Co E911/Grayson Co Fiscal Court	CAD	\$105,500.00
Greenup County Fiscal Court	Communications Logging Recorder	\$23,727.40

Hancock County Fiscal Court	Console Upgrade	\$79,000.00
Hopkinsville-Christian County Emergency Communications Center	Hardware/Software Refresh	\$39,150.00
Knox County Fiscal Court	911 Support Equipment	\$95,437.24
Lawrenceburg/Anderson County 911	Host Remote	\$13,050.00
Lawrenceburg/Anderson County 911	911 Support Equipment	\$2,916.00
Lawrenceburg/Anderson County 911	911 Support Equipment	\$16,092.18
Lebanon Marion County E911	GIS Related	\$2,529.96
Leslie County E911	911 Support Equipment	\$26,990.00
Lewis County Fiscal Court	Communications Logging Recorder	\$13,762.79
Lexington E911	Hardware/Software Refresh	\$298,787.11
Livingston County Fiscal Court	GIS Related	\$11,786.13
London/Laurel County E-911	Radio Consoles	\$47,088.00
Marion-Crittenden County E911	GIS Related	\$26,550.00
Martin County 911 Communications	Hardware/Software Refresh	\$13,050.00
McCreary County Fiscal Court	CAD	\$42,513.40
McLean County 911	Communications Logging Recorder	\$24,728.75
Meade County Fiscal Court	GIS Related	\$73,220.21
Menifee County E911	Radio Consoles	\$157,115.00
Monroe County E911	CAD	\$35,627.19
Monroe County E911	Communications Logging Recorder	\$22,447.71
Montgomery County 911 Board	Communications Logging Recorder	\$48,704.13
Muhlenberg County 911	Remote Host	\$26,100.00
Murray Police Department	Remote Host	\$13,050.00
Owensboro-Daviess County Central Dispatch	911 Support Equipment	\$22,518.27
Pendleton County Fiscal Court	CAD	\$9,949.00
Pendleton County Fiscal Court	GIS Related	\$2,430.00
Shelby County KY E911 Board	Hardware/Software Refresh	\$53,820.00
Todd County Dispatch	Hardware/Software Refresh	\$13,050.00
Whitley County Fiscal Court	Remote Host	\$19,575.00
		\$2,728,547.72

Kentucky 911 Services Board Grant Awards by County: 2020-2022



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 111 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 111 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 111 certified PSAPs' survey data.



PSAP REVENUE/EXPENDITURE REPORT

For the period July 1, 2020 - June 30, 2021

KENTUCKY 911 SERVICES BOARD

PSAP NAME: FY 2022 Statewide Certified PSAPs

REVENUE (Amounts received July 1, 2020-June 30, 2021)

(1) Balance of all 911 funds at the beginning of the reporting period.	\$ 38,921,151.67
(2) Total Amount of CMRS funds received from KY 911 Services Board	\$ 33,030,491.93
(3) Total Amount of local 911 fee revenues (landline, utility, parcel/property tax)	\$ 43,544,516.69
(4) Total Amount of county or city general funds received in current fiscal year	\$ 46,112,817.85
(5) Total Amount of 911 Services Board grant funds received in current fiscal year	\$ 2,648,166.57
(6) Total Amount of other grant funds received in current fiscal year	\$ 1,967,135.56
(7) Total Amount of interest received in current fiscal year	\$ 802,885.54
(8) Total Amount of other funds received in current fiscal year	\$ 14,052,475.62
(9) Total 911 funds available	\$ 181,079,641.43

EXPENDITURES

Personnel Cost

(10) Dispatch supervisor/director salary	\$ 7,470,461.18
(11) Dispatcher salaries	\$ 61,871,286.64
(12) Mapping/addressing salaries	\$ 1,387,330.87
(13) Other salaries	\$ 7,248,771.51
(14) Retirement contribution	\$ 19,983,031.28
(15) Health insurance	\$ 10,758,337.43
(16) Other fringe benefits	\$ 7,340,213.64

Facility Costs

(17) Capital improvements	\$ 1,057.00
(18) Lease or rental payments	\$ 702,530.63
(19) Utilities	\$ 2,833,884.85
(20) Telephone service/911 trunks	\$ 1,549,730.16
(21) Maintenance	\$ 5,854,577.10
(22) Emergency power equipment	\$ 867,149.96
(23) Insurance	\$ 80,350.37
(24) Furniture and fixtures	\$ 498,962.35
(25) Office supplies	\$ 292,234.47
(26) Other facility costs	\$ 592,267.91

Training and Memberships

(27) On -site training	\$ 2,142,258.50
(28) Conferences	\$ 40.00
(29) Training-related travel	\$ 77,712.25
(30) Membership dues	\$ 144,682.70

Equipment/Software

(31) 911 controllers	\$ 191,574.66
(32) Telephone equipment	\$ 72,638.23
(33) Remote 911 hardware, modems, etc.	\$ -
(34) Computer workstations	\$ 1,352,597.74
(35) Radio systems	\$ 940,652.39
(36) CAD system	\$ 699,847.40
(37) GIS/mapping system	\$ 460,324.98
(38) Software licenses	\$ 4,478,533.20
(39) Maintenance/service agreements	\$ 2,049,438.77
(40) Other equipment and software	\$ 520,800.15

Vehicle Expenses

(41) MSAG development and maintenance	\$ 2,179,576.22
(42) GIS verification & testing	\$ 4,817,981.47
(43) Other	\$ 1,297,382.12

Professional Services

(44) Legal	\$ 15,171.85
(45) Auditing	\$ 62,804.53
(46) Mapping/addressing	\$ 13,605.62
(47) Other	\$ 106,221.32
(48) Total Expenditures	\$ 503.93

Total Paid

(44) Legal	\$ 19,872.35
(45) Auditing	\$ 70,427.18
(46) Mapping/addressing	\$ 2,347,835.02
(47) Other	\$ 2,898,398.22
(48) Total Expenditures	\$ 156,293,058.13

FY2022 Administrative Fund Revenue/Expenses

	FY2022	6/30/2022	
Kentucky Office of Homeland Security CMRS 1322 - Office of the 911 Coordinator FY 2020-2021 Operating Budget	Budgeted Annual	Actual Annual	Difference (under budget) over budget +
EXPENDITURES			
E111 Regular Salaries	\$ 197,000.00	\$ 221,683.45	\$ 24,683.45
E121 FICA	\$ 14,600.00	\$ 16,318.51	\$ 1,718.51
E122 Retirement	\$ 164,300.00	\$ 186,230.26	\$ 21,930.26
E123 Health Insurance	\$ 29,600.00	\$ 37,933.00	\$ 8,333.00
E124 Life Insurance	\$ 100.00	\$ 48.36	\$ (51.64)
Subtotal Payroll	\$ 405,600.00	\$ 462,213.58	\$ 56,613.58
E131 Workman's Comp	\$ 2,500.00	\$ -	\$ (2,500.00)
E132 Unemployment		\$ -	\$ -
E133 Employee Training		\$ 4,976.00	
E136 Uniforms		\$ -	
E130 Other Personnel	\$ 2,500.00	\$ 4,976.00	\$ (2,500.00)
E141 Legal Services	\$ 10,000.00		\$ (10,000.00)
E142 Auditing	\$ 300,000.00	\$ 119,952.00	\$ (180,048.00)
E146 Consulting Services	\$ 30,200.00	\$ 871,575.14	\$ 841,375.14
E150 Other Prof Services Contracts			\$ -
(E141-150) Professional Contracts	\$ 340,200.00	\$ 991,527.14	\$ 651,327.14
E162 Security Guard Serv-1099 Reported		\$ 4,806.64	
Total Personnel	\$ 748,300.00	\$ 1,463,523.36	\$ 715,223.36
OPERATING EXPENSES			
E222 Rent State Owned	\$ 1,000.00		\$ (1,000.00)
E224 Copy Machine Rental	\$ -		\$ -
E226 Carpool Rental	\$ 500.00		\$ (500.00)
E229 Rentals N/Otherwise Class-1099	\$ -	\$ 224.62	\$ 224.62
E235 Maint Of Vehicles-1099 Rept		\$ 54.15	\$ 54.15
E333 Motor Vehicle Supplies & Parts		\$ 74.27	\$ 74.27
E605 Motor Vehicles	\$ 1,200.00	\$ 566.48	\$ (633.52)
E241 Postage	\$ 100.00		\$ (100.00)
E251 Printing Paid to State Agency	\$ 300.00	\$ 40.00	
E254 Insurance Premium	\$ 26,000.00	\$ 25,845.90	\$ (154.10)
E259 Expenses Rel T/Shows, Fairs	\$ 20,000.00	\$ 5,000.00	\$ (15,000.00)
E260 Managed Print Services	\$ 1,000.00	\$ 306.99	\$ (693.01)
E300 Internal Enterprise IT Charges	\$ 2,500.00		\$ (2,500.00)
E321 Office Supplies	\$ 1,000.00		\$ (1,000.00)
E341 Food Product	\$ 2,000.00	\$ 1,103.79	\$ (896.21)
E346 Furniture and Office Equipment	\$ 500.00		\$ (500.00)
E361 In-State Travel	\$ 3,000.00	\$ 4,330.85	\$ 1,330.85
		\$ 4,382.93	\$ (5,617.07)
E362 Out of State Travel	\$ 10,000.00		
E363 Travel for Non-State Employee	\$ 7,000.00	\$ -	\$ (7,000.00)
E365 Expend Reimbursement	\$ 500.00		
E375 Filing fees and Court Costs	\$ -		\$ -
E381 Dues and Subscriptions	\$ 2,000.00	\$ 1,545.00	\$ (455.00)
E353 Online Subscription Services	\$ 1,000.00	\$ 384.00	\$ (616.00)
E801 COT Telephone Charges	\$ 3,500.00		\$ (3,500.00)
E802 Other COT Charges	\$ 1,600.00	\$ 8,986.00	\$ 7,386.00
E814 Telephone Charges -Wireless/Cell	\$ 500.00	\$ 954.96	\$ 454.96
E815 Telephone Charges-other	\$ -		\$ -
E816 Video Teleconferencing Charges			\$ -
E822 Office Software	\$ 2,200.00		\$ (2,200.00)
E823 Business Application Software	\$ 5,300.00	\$ 142,528.40	\$ 137,228.40
E843 Business Application Software Maintenance	\$ -	\$ 3,759.33	\$ 3,759.33
E846 Application Development Software	\$ 1,500.00	\$ 806.00	\$ (694.00)
E631 Personal Computer Hardware > \$5,000		\$ 99,713.58	\$ 99,713.58
E841 Database Software Maintenance		\$ 243,118.32	\$ 243,118.32
E821 Database Software		\$ 1,800.00	\$ 1,800.00
E852 Server Hardware Maintenance		\$ 1,462.00	\$ 1,462.00
E635 Printers & I/O Hardware > \$5,000			\$ -
E830 Other IT Software	\$ -	\$ 35.00	\$ 35.00
E831 Personal Computer Hardware <\$5,000		\$ 500.00	\$ 500.00
E833 Networking Harware			\$ -
E820 Operating Systems/Utilities Software		\$ 4,455.00	\$ 4,455.00
E320 Supplies			\$ -
E340 Commodities			\$ -
Total Operating	\$ 94,200.00	\$ 551,977.57	\$ 457,777.57
Total Expenditures	\$ 842,500.00	\$ 2,015,500.93	\$ 1,173,000.93
		NG Grant Expenses	\$ 1,698,719.66
		Budget without Grant Exp	\$ (525,718.73)

Federal NHTSA/NTIA NG911 Grant Summary

		100%	60%	40% ADMIN Fund
NG911 FEDERAL GRANT 8/15/19-03/31/22	Total Project Expenditures	Total BUDGET	Federal Funds	State Match
Grant Reimbursement Income FY 2022		\$ 3,854,491.67	\$ 2,312,695.00	\$ 1,541,796.67
Reimbursement in FY2023			\$ 718,787.14	
Breakdown of Expenses				
MCP Admin Consulting	\$ 29,476.69	\$ 30,161.00	\$ 17,686.02	\$ 11,790.67
Staff Administration	\$ 210,139.03	\$ 295,978.60	\$ 159,344.83	\$ 50,794.20
Aerial Photography for GIS	\$ 299,356.00	\$ 299,356.00	\$ 179,613.60	\$ 119,742.40
GIS Related Projects	\$ 1,098,336.28	\$ 1,228,572.67	\$ 652,056.60	\$ 446,279.68
Data Portal	\$ 1,701,043.31	\$ 1,707,279.00	\$ 1,020,625.86	\$ 680,417.45
PSAP Computer Equipment Portal	\$ 293,144.35	\$ 293,144.40	\$ 149,570.37	\$ 143,573.98
Total	\$ 3,631,495.66	\$ 3,854,491.67	\$ 2,178,897.28	\$ 1,452,598.38
			Total expenses vs Budget	\$ (222,996.01)
			Federal Funds not used	\$ (133,797.72)

Audit Notes

During FY2022, the Kentucky Auditor of Public Accounts performed an agreed-upon procedures (AUP) financial review of 51 certified PSAPs (including independent KSP boards) and 23 wireless communication providers pursuant to KRS 65.7629 for fiscal years 2020-21. 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.

The Board's admin account was also audited for fiscal years 2020-21. Audit finding from the review period: The Kentucky 911 Services Board was unable to verify the accuracy of the prepaid service charges with a finding recommendation that the Board work with appropriate state agency officials to obtain the information needed to implement procedures for the timely reconciliation and verification of amounts remitted by the Department of Revenue.

Management's response and planned corrective action

Following the FY 2017-18 Board audit, 911 Services Board staff facilitated extensive communications with the Department of Revenue (DOR) through emails and meetings, then established a relationship with two DOR employees to improve communication, information sharing, and timely reporting. However, the DOR continues to supply documentation to the Board in an inconsistent manner.

With a new administration in place, the Board's Chief Operations Officer and Board Administrator will reach out to the appropriate management staff at DOR to renew and redouble efforts to garner consistent, timely prepaid reporting. With Covid restrictions lessened, Board staff will attempt to hold in-person meetings with pertinent upper-level DOR leadership in an attempt to develop a workflow within DOR to avoid this accountability gap in the future. However, while the 911 Services Board stands ready to receive, process and validate DOR reporting, the issue cannot be remedied until DOR provides the Board with consistent, timely reporting.



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