



9-1-1 OFFICE

# 9-1-1 ANNUAL REPORT

CALENDAR YEAR 2016

Contents

EXECUTIVE SUMMARY ..... 3

I. REVENUE ..... 5

    Surcharge Rate and Collection Procedures..... 5

II. DISTRIBUTIONS ..... 6

    83 Percent - Formula Based Distributions ..... 7

    15 Percent - Statewide Interconnectivity ..... 8

    PEMA Administrative Costs..... 9

III. PRIORITIES FOR 2016 ..... 9

    2016 Accomplishments..... 10

APPENDIX A – 2016 Revenue Allocation by PSAP..... 11

APPENDIX B – 2016 PSAP Revenue and Expenditures ..... 13

APPENDIX C – 2016 PEMA Administrative Costs ..... 31

APPENDIX D – 2016 Statewide Interconnectivity Awards..... 32

APPENDIX E – 2016 Call Volume ..... 36

## EXECUTIVE SUMMARY

Chapter 53, 9-1-1 Emergency Communication Services, of Title 35 (Health and Safety) of the Pennsylvania Consolidated Statutes, requires the Pennsylvania Emergency Management Agency (PEMA) to report to the General Assembly annually on the revenue and distributions from the 9-1-1 Fund for the previous year and compliance with the Commonwealth's 9-1-1 priorities. This report and enclosed exhibits contain the information required by §5303(a) (14) of Chapter 53 of Title 35 for calendar year 2016.

9-1-1 is a vital part public safety and is often the first point of contact in emergency situations. 9-1-1 operates 24 hours a day, 365 days a year, and processed over 9.5 million requests for emergency service from citizens and visitors to Pennsylvania in 2016. The 9-1-1 Fund is the primary funding source for the critical 9-1-1 systems and personnel that assist in saving lives every day in the Commonwealth.

Governor Tom Wolf and the Pennsylvania General Assembly took proactive measures to increase the capabilities of the 9-1-1 system and to facilitate the implementation of Next Generation 9-1-1 (NG9-1-1) in Pennsylvania by passing Act 12 of 2015 (Act 12). NG9-1-1 is an internet protocol (IP) based calling system that is replacing antiquated analog 9-1-1 system infrastructure and allows for more data-rich communication to 9-1-1. NG9-1-1 aligns the capabilities of the 9-1-1 system with evolving consumer technology and communication preferences. Among the many benefits of implementing NG9-1-1 will be the capability of the 9-1-1 system to leverage the enhanced data associated with emerging modes of communication, such as real-time text, streaming video, and smartphone applications.

The primary funding source for 9-1-1 operations in Pennsylvania is a surcharge levied on communications services capable of two-way communication to a Public Safety Answering Point (PSAP) such as wireline telephone, wireless (Prepaid and Postpaid service), and Voice over Internet Protocol (VoIP) service. The total surcharge revenue collected in 2016 was \$315,963,650, an increase of \$76,163,432 or 31.76 percent from 2015. Total surcharge revenue collected in 2015 was \$239,800,218.

In 2016, the total cost of 9-1-1 in Pennsylvania was \$338,838,408. PSAP reported expenditures for 9-1-1 service in Pennsylvania were \$335,441,947, an increase of \$2,250,338 or less than one percent from 2015. PEMA administrative expenses directly related to administering the provisions of Chapter 53 of Title 35 were \$3,396,461. Total PSAP reported expenditures in 2015 were \$333,191,609.

As seen in prior years, the surcharge revenue collected in 2016 was not sufficient to cover the cost of 9-1-1 operations, leaving the balance to be funded by other revenue sources. It is important to note the positive and significant impact of Act 12 on funding for Pennsylvania's 9-1-1 systems. 9-1-1 surcharge revenue collected in 2016 covered 93 percent of the total 9-1-1 expenditures in the

Commonwealth. In 2014, 9-1-1 surcharge revenue covered only 65 percent of the total 9-1-1 expenditures in the Commonwealth.

Our county partners have also demonstrated considerable progress with addressing the rising costs of 9-1-1 operations. The total PSAP reported expenditures in 2016 were \$335,441,947, an increase of \$2,250,338 or less than 1 percent from the reported 2015 expenditures. This is a significant improvement in 9-1-1 operations from the prior year. Reported expenditures increased by \$40,842,617 or 13.87 percent from 2014 to 2015.

PEMA, in consultation with the 9-1-1 Advisory Board is required to establish a Statewide 9-1-1 Plan that sets forth priorities for 9-1-1 systems in this Commonwealth and plans for NG9-1-1 technology. The Statewide 9-1-1 Plan setting key tasks and goals for 9-1-1 systems was adopted September 22, 2016.

The strategic goals for 2016 focused on establishing a funding model under Act 12, incentivizing connectivity and shared system initiatives, planning, standards development, and public education. In 2016, PEMA implemented many needed reforms in the 9-1-1 Program to streamline business processes and to improve planning, budgeting, and oversight. PEMA implemented a new grant program in 2016 to establish, enhance, operate or maintain statewide interconnectivity of 9-1-1 systems. As a result of the new grant program, \$53,529,536 was awarded in 2016 to incentivize voluntary consolidation of PSAPs and regionalization of 9-1-1 systems. Other considerable accomplishments include completing a physical inventory of each PSAP, adopting a NG9-1-1 GIS Strategic Plan, and establishing 9-1-1 system standards.

The planning and transition to NG9-1-1 is an extensive, multi-year effort, and completely dependent upon the availability of funds. A coordinated effort between all stakeholders in areas such as governance, planning, security, budgeting, allocating funds, and oversight is required to ensure financial resources are available to sustain current 9-1-1 systems as well as implement and maintain NG9-1-1 systems. PEMA and the Pennsylvania 9-1-1 community had significant accomplishments in 2016 that set a solid foundation to implement NG9-1-1 and established Pennsylvania as a leader in 9-1-1 among states in our region.

## I. REVENUE

A surcharge is levied on communications services capable of two-way communication to a PSAP such as wireline telephone, wireless (Prepaid and Postpaid service), and VoIP service to fund 9-1-1 operations in Pennsylvania. In total, \$315,963,650 of surcharge revenue was remitted to the Commonwealth in 2016, an increase of \$76,163,432 or 31.76 percent from 2015.

*Figure 1 – Calendar Year 9-1-1 Surcharge Revenue Comparison*

Service Type	2016	2015	Difference	% Change
<b>Wireline</b>	\$57,311,655	\$49,661,957	\$7,649,698	15.40%
<b>VoIP</b>	\$49,499,044	\$37,891,894	\$11,607,150	30.63%
<b>Prepaid</b>	\$28,441,522	\$24,641,148	\$3,800,374	15.42%
<b>Postpaid</b>	\$180,711,429	\$127,605,219	\$53,106,210	41.62%
<b>Total Revenue</b>	<b>\$315,963,650</b>	<b>\$239,800,218</b>	<b>\$76,163,432</b>	<b>31.76%</b>

The passage of Act 12 dramatically improved the funding of Pennsylvania’s 9-1-1 systems. In 2014, the last full calendar year prior to Act 12, the total amount of 9-1-1 surcharge revenue collected was \$190,711,113. The total amount of 9-1-1 surcharge revenue collected in 2016, the first full calendar year under Act 12, was \$315,963,650. It can be argued that Act 12 provided an increase of over \$125,000,000 for 9-1-1 in Pennsylvania.

*Figure 2 – Calendar Year 9-1-1 Surcharge Revenue Summary*

Service Type	2016	2015	2014
<b>Wireline</b>	\$57,311,655	\$49,661,957	\$45,036,138
<b>VoIP</b>	\$49,499,044	\$37,891,894	\$27,598,118
<b>Prepaid</b>	\$28,441,522	\$24,641,148	\$15,007,705
<b>Postpaid</b>	\$180,711,429	\$127,605,219	\$103,069,152
<b>Total Revenue</b>	<b>\$315,963,650</b>	<b>\$239,800,218</b>	<b>\$190,711,113</b>

### Surcharge Rate and Collection Procedures

Under Act 12 of 2015, a uniform monthly surcharge fee of \$1.65 went into effect as of August 1, 2015. Each subscriber or consumer shall pay a surcharge of \$1.65 for each 9-1-1 communications service or prepaid wireless device for which that subscriber or consumer is billed by a provider or seller. For multi-line telephone systems, the legislation does provide a reduced surcharge rate on a sliding scale based on the number of lines.

Except for prepaid wireless service, providers are to assess and collect the uniform surcharge monthly and forward the amount collected quarterly to the Commonwealth for deposit into the 9-1-1 Fund. The due date for providers to remit the funds to the Commonwealth is 15 days after a calendar quarter ends. Providers may retain up to 1 percent of the revenue collected for their actual administrative costs.

The uniform surcharge on prepaid wireless service is charged and collected by retailers and remitted to the Commonwealth with the same due dates as a retailer’s sales/use tax returns (usually monthly or quarterly). Sellers of prepaid wireless service may retain 1.5 percent of the amount collected for their actual administrative costs.

## II. DISTRIBUTIONS

As required by Act 12, 83 percent of the surcharge revenue collected quarterly is distributed to PSAPs using a formula based calculation. Of the revenue collected quarterly, 15 percent shall be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 9-1-1 systems. Up to 2 percent of the amount in the fund may be retained by PEMA for expenses directly related to administering the provisions of the legislation. *Figure 3* below shows the allocation of revenue collected in 2016 based on the requirements of Act 12. The amount of 2016 revenue distributed to each PSAP is provided in Appendix A.

*Figure 3 – 2016 Quarterly Revenue Allocation*

Quarter	83% - Formula Distribution	15% - Statewide Interconnectivity	2% - PEMA Admin Costs	Total
<b>1st 2016</b>	\$68,243,566	\$12,333,175	\$1,644,423	\$82,221,164
<b>2nd 2016</b>	\$62,985,667	\$11,382,952	\$1,517,727	\$75,886,346
<b>3rd 2016</b>	\$65,757,214	\$11,883,834	\$1,584,511	\$79,225,559
<b>4th 2016</b>	\$65,263,382	\$11,794,587	\$1,572,612	\$78,630,581
<b>Total</b>	<b>\$262,249,829</b>	<b>\$47,394,548</b>	<b>\$6,319,273</b>	<b>\$315,963,650</b>

The total 9-1-1 expenditures for calendar year 2016 were \$338,838,408; leaving \$22,874,758 of 9-1-1 expenditures that were funded by other revenue sources. A deficit still exists even with the significant increase in revenue from Act 12. A primary goal of PEMA is to implement a viable 9-1-1 Fund and Program while sustaining current 9-1-1 operations and implementing NG9-1-1. Achieving this goal requires a coordinated effort between PEMA, PSAPs, 9-1-1 Advisory Board, and all stakeholders to migrate from the current legacy 9-1-1 system to the Pennsylvania NG9-1-1 system. PEMA and all stakeholders must coordinate efforts to plan, budget, allocate funds, leverage economies of scale, and provide effective oversight to achieve a viable 9-1-1 Program.

*Figure 4 – Calendar Year 9-1-1 Fund Activity*

9-1-1 Fund	2016	2015	2014
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$315,963,650</b>	<b>\$239,800,218</b>	<b>\$190,711,113</b>
<b>Total Reported Costs</b>	<b>\$338,838,408</b>	<b>\$335,244,783</b>	<b>\$294,402,166</b>
<i>PSAP Reported Costs</i>	<i>\$335,441,947</i>	<i>\$333,191,609</i>	<i>\$292,976,998</i>
<i>PEMA Administrative Costs</i>	<i>\$3,396,461</i>	<i>\$2,053,174</i>	<i>\$1,425,168</i>
<b>Deficit</b>	<b>(\$22,874,758)</b>	<b>(\$95,444,565)</b>	<b>(\$103,691,053)</b>
<b>% funded by 9-1-1 Revenue</b>	<b>93.25%</b>	<b>71.53%</b>	<b>64.78%</b>

9-1-1 surcharge revenue in 2016 covered 93 percent of the total 9-1-1 expenditures in the Commonwealth. In 2014, 9-1-1 surcharge revenue covered only 65 percent of the total 9-1-1 expenditures in the Commonwealth. A combination of increased revenue, streamlined business processes within the 9-1-1 Program, improved oversight, and incentivizing efficiencies have led to the programmatic improvements under Act 12.

The total PSAP reported expenditures in 2016 were \$335,441,947, an increase of \$2,250,338 million or less than 1 percent from the reported 2015 expenditures. This is a significant improvement in 9-1-1 operations from the prior year. Reported expenditures increased by \$40,842,617 or 13.87 percent from 2014 to 2015. A summary of PSAP reported expenditures by Cost Type is shown in *figure 5*. Expenditure detail by PSAP for 2016 is provided in Appendix B.

*Figure 5 – PSAP Reported Costs by Cost Type*

<b>2016 PSAP Reported Costs by Cost Type</b>	<b>Amount</b>	<b>% of Costs</b>
<b>Personnel</b>	\$207,623,757	61.90%
<b>Radio Systems</b>	\$35,374,717	10.55%
<b>Connectivity/Infrastructure</b>	\$23,829,332	7.10%
<b>Computer Aided Dispatch (CAD)</b>	\$21,738,563	6.48%
<b>Facilities</b>	\$16,528,644	4.93%
<b>Call Processing Equipment (CPE)</b>	\$15,379,219	4.58%
<b>Other</b>	\$8,664,259	2.58%
<b>Office Operations</b>	\$1,978,293	0.59%
<b>Voice/Data Recorder</b>	\$1,871,861	0.56%
<b>GIS/Mapping</b>	\$1,433,980	0.43%
<b>Contracted Services</b>	\$733,939	0.22%
<b>Mass Notification System</b>	\$216,424	0.06%
<b>Public Education</b>	\$68,959	0.02%
<b>Total</b>	<b>\$335,441,947</b>	<b>100%</b>

Of the revenue retained by PEMA for administrative costs, PEMA spent \$3,396,461 in 2016 for agency expenses directly related to administering the provisions of the legislation. PEMA administrative expenditure detail is provided in Appendix C.

### **83 Percent - Formula Based Distributions**

Within 30 days after the end of each calendar quarter, PEMA is required to determine the amount available in the 9-1-1 fund for distribution and make disbursements for 83 percent of the revenue collected to the PSAPs using the interim mathematical formula provided in Act 12 of 2015. In 2016, PEMA averaged 22 days to collect the revenue and make formula based disbursements to each PSAP. A total of \$262,249,829 was distributed to the Commonwealths PSAPs in 2016.

In 2016, formula based payment amounts were determined using the following calculation:

**Part I:**

- A share equivalent to 106 percent times (x) a PSAP’s average 5-year wireline revenue from 2010 - 2014.
- A share equivalent to 106 percent times (x) a PSAP’s average 5-year VoIP revenue from 2010 - 2014.

**Part II:**

- Any remaining funds will be distributed based on the ratio of a PSAP’s average 5-year reported expenditures to the total 5-year average reported expenditures from 2010 – 2014 for all PSAPs.

The legislation requires PEMA, in consultation with the 9-1-1 Advisory Board, to establish and implement an initial distribution formula by February 1, 2017. The distribution formula will be reviewed every two years and may be adjusted annually. PEMA and the 9-1-1 Advisory Board are required to consider population, call volume, base level costs for 9-1-1 systems and extenuating factors such as topography and cyclical exposures when developing the initial distribution formula.

**15 Percent - Statewide Interconnectivity**

Act 12 requires that 15 percent of the 9-1-1 uniform surcharge revenue collected quarterly be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 9-1-1 systems. Under Act 12, PEMA has worked with the 9-1-1 Advisory Board (Board) to implement a grant process that is conducive to a coordinated effort towards statewide interconnectivity of 9-1-1 systems and Next Generation 9-1-1 (NG9-1-1). Statewide interconnectivity funding made available to PSAPs will be distributed through this annual grant process. A total of \$57,450,506 was available for distribution through the initial grant cycle in 2016.

*Figure 6 – Revenue Allocated for 2016 Statewide Interconnectivity Grant Cycle*

<b>Quarter</b>	<b>15% Revenue</b>
<b>3rd 2015</b>	\$9,880,423
<b>4th 2015</b>	\$11,970,122
<b>1st 2016</b>	\$12,333,175
<b>2nd 2016</b>	\$11,382,952
<b>3rd 2016</b>	\$11,883,834
<b>Total</b>	\$57,450,506

PEMA, in consultation with the 9-1-1 Advisory Board, set priorities for the use of statewide interconnectivity funding. PSAPs were instructed to only submit applications for projects that aligned with the adopted funding priorities. PEMA initially received 58 applications for \$134,387,152. A total of \$53,529,536 was awarded for 34 projects that facilitated PSAP consolidations, incentivized regionalization of 9-1-1 systems, and addressed many aging



infrastructure issues within the Commonwealth. A summary of 2016 Statewide Interconnectivity awards by PSAP is provided in Appendix D.

**PEMA Administrative Costs**

PEMA may retain up to 2 percent of the surcharge revenue collected for agency expenses directly related to administering the provisions of the legislation. In 2016, PEMA retained \$6,319,273 of the surcharge revenue collected for agency administrative costs related to 9-1-1. The remaining balance from 2015 revenue allocated for PEMA administrative costs was \$1,887,502. Actual administrative costs and commitments in 2016 totaled \$5,103,926, leaving a balance of \$3,102,849. Under Act 12 of 2015, PEMA gained significant responsibilities related to administration, planning, and oversight. The remaining balance will be used towards initiatives including but not limited to PSAP audits, provider remittance compliance, statewide call accounting solution, statewide aerial imagery support, local GIS initiatives, webtool support, 9-1-1 Advisory Board support, consulting fees, and other costs necessary for administering the provisions of the legislation.

A summary of PEMA’s administrative expenditures in 2016 is provided in Figure 7. Expenditure detail is provided in Appendix C.

*Figure 7 – 2016 PEMA Administrative Funding Summary*

<b>Activity</b>	<b>Amount</b>
Remaining 2015 Balance	\$1,887,502
1/1/2016 – 12/31/2016 – 2% Allocation	\$6,319,273
<b>Total 2% Allocation</b>	<b>\$8,206,775</b>
<hr/>	
<i>Salaries &amp; Benefits</i>	<i>\$1,428,642</i>
<i>Operating</i>	<i>\$1,967,819</i>
<b>Total Expenditures</b>	<b>\$3,396,461</b>
<hr/>	
<b>Total Commitments</b>	<b>\$1,707,465</b>
<hr/>	
<b>Balance</b>	<b>\$3,102,849</b>

**III. PRIORITIES FOR 2016**

Per Act 12, PEMA, in consultation with the 9-1-1 Advisory Board, is required to establish a Statewide 9-1-1 Plan that sets forth priorities for 9-1-1 systems in this Commonwealth and plans for NG9-1-1 technology. The Statewide 9-1-1 Plan was adopted in September 2016 and established key tasks and goals for 9-1-1 systems during the migration toward a NG9-1-1 environment. The strategic goals for 2016 focused on establishing a funding model under Act 12, incentivizing connectivity and shared system initiatives, planning, standards development, and public education. The Statewide 9-1-1 Plan will remain flexible as circumstances and technology change.

## 2016 Accomplishments

NG9-1-1 is an opportunity to improve 9-1-1 service and promote interoperability among public safety agencies while using resources more efficiently. PEMA and the Pennsylvania 9-1-1 community had significant accomplishments in 2016 that set a solid foundation to implement NG9-1-1 and established PA as a leader in 9-1-1 among states in our region. 2016 NG9-1-1 planning accomplishments include:

- Completed an inventory of each 9-1-1 system.
- Adopted a Statewide 9-1-1 Plan. The last plan was issued in February 2009.
- Adopted a NG9-1-1 GIS Strategic Plan.
- Established 9-1-1 system standards.

A key strategic goal in 2016 was to develop and publish a funding model and application procedures for the distribution of revenue collected under Act 12. In 2016, PEMA implemented many needed reforms in the 9-1-1 Program to streamline business processes and to improve planning, budgeting, and oversight. The following reforms have been implemented:

- Standardized accounting and reporting procedures for 9-1-1 funding.
- Streamlined programmatic guidelines.
- Efficient revenue collection and distribution.
  - PEMA averages 22 days to collect, post, and disburse surcharge revenue each quarter which is well in advance of the 30 days allowed by Act 12.
- PEMA negotiated a cost-effective solution to audit PSAP activity over the next 3 years.
- PSAPs have a single reporting requirement under Act 12 that mirrors county accounting procedures and fiscal year compared to multiple reporting requirements prior to Act 12.

PEMA implemented a new grant program in 2016 to establish, enhance, operate or maintain statewide interconnectivity of 9-1-1 systems. Because of the new grant program, \$53,529,536 was awarded in 2016 to incentivize voluntary consolidation of PSAPs and regionalization of 9-1-1 systems. Highlights of the 2016 Statewide Interconnectivity Grant Program include:

- Funded PSAP consolidation efforts in the following areas:
  - Columbia and Montour Counties
  - Lehigh County and the City of Allentown
  - Northampton County and the City of Bethlehem
  - Snyder and Union Counties
- Established new ESInet connectivity between PSAPs in 28 counties.
- Maintained ESInet connectivity in 24 counties.
- Addressed aging call handling system concerns in 31 counties.
- Addressed aging computer aided dispatch system concerns in 17 counties.
- Supported the implementation of text-to-9-1-1 in 10 counties.

A detailed summary of 2016 Statewide Interconnectivity Grant Program awards is provided in Appendix D.

## APPENDIX A – 2016 Revenue Allocation by PSAP

PSAP	2016 Formula Revenue	2016 15% Awards	2016 Revenue and Awards (First Full Year Under Act 12)	2016 Percentage of Funding	2014 Revenue (Last Full Year Prior to Act 12)
Philadelphia	\$33,652,544	\$0	\$33,652,544	10.66%	\$28,241,457
Allegheny	\$22,810,682	\$7,796,150	\$30,606,831	9.69%	\$16,752,957
Chester	\$11,638,015	\$3,451,891	\$15,089,906	4.78%	\$6,917,372
Montgomery	\$14,150,060	\$44,172	\$14,194,232	4.49%	\$10,420,971
Monroe	\$4,193,088	\$9,246,325	\$13,439,413	4.26%	\$3,289,775
Bucks	\$12,922,099	\$0	\$12,922,099	4.09%	\$8,746,754
Delaware	\$12,447,486	\$0	\$12,447,486	3.94%	\$8,420,405
Lehigh	\$3,804,209	\$7,779,760	\$11,583,969	3.67%	\$2,948,760
Lancaster	\$9,516,293	\$0	\$9,516,293	3.01%	\$5,301,389
Westmoreland	\$7,858,064	\$1,144,526	\$9,002,590	2.85%	\$5,021,756
York	\$8,039,294	\$114,336	\$8,153,630	2.58%	\$5,691,367
Berks	\$7,930,024	\$7,659	\$7,937,683	2.51%	\$5,986,978
Luzerne	\$6,253,126	\$48,000	\$6,301,126	2.00%	\$4,510,975
Dauphin	\$5,901,292	\$118,035	\$6,019,327	1.91%	\$4,372,798
Cumberland	\$5,710,388	\$0	\$5,710,388	1.81%	\$3,208,088
Northampton	\$5,261,489	\$360,008	\$5,621,497	1.78%	\$3,091,720
Erie	\$5,052,015	\$0	\$5,052,015	1.60%	\$3,109,579
Lackawanna	\$4,427,399	\$574,677	\$5,002,076	1.58%	\$3,206,423
Venango	\$955,525	\$3,797,638	\$4,753,163	1.51%	\$1,169,391
Schuylkill	\$4,194,255	\$0	\$4,194,255	1.33%	\$2,393,427
Washington	\$4,021,163	\$0	\$4,021,163	1.27%	\$3,195,570
Fayette	\$2,272,466	\$1,641,629	\$3,914,095	1.24%	\$1,569,634
Beaver	\$3,391,272	\$426,071	\$3,817,343	1.21%	\$2,303,844
Indiana	\$2,485,833	\$1,003,840	\$3,489,673	1.11%	\$1,002,118
Fulton	\$420,947	\$3,030,952	\$3,451,899	1.09%	\$373,696
Lycoming	\$2,624,807	\$600,725	\$3,225,532	1.02%	\$1,928,010
Cambria	\$2,791,974	\$345,349	\$3,137,323	0.99%	\$2,081,921
Franklin	\$3,117,033	\$0	\$3,117,033	0.99%	\$1,803,806
Armstrong	\$1,340,044	\$1,654,388	\$2,994,432	0.95%	\$927,576
Lebanon	\$2,839,076	\$0	\$2,839,076	0.90%	\$1,977,946
Butler	\$2,597,194	\$228,422	\$2,825,616	0.89%	\$1,952,223
Allentown	\$2,625,920	\$0	\$2,625,920	0.83%	\$2,167,836
Columbia	\$1,203,465	\$1,362,783	\$2,566,248	0.81%	\$910,293
Elk	\$1,021,777	\$1,445,270	\$2,467,047	0.78%	\$635,346
Bethlehem	\$2,434,949	\$0	\$2,434,949	0.77%	\$2,025,237

<b>PSAP</b>	<b>2016 Formula Revenue</b>	<b>2016 15% Awards</b>	<b>2016 Revenue and Awards (First Full Year Under Act 12)</b>	<b>2016 Percentage of Funding</b>	<b>2014 Revenue (Last Full Year Prior to Act 12)</b>
<b>Centre</b>	\$2,420,425	\$0	<b>\$2,420,425</b>	0.77%	\$1,566,386
<b>Mifflin</b>	\$1,220,780	\$1,188,587	<b>\$2,409,367</b>	0.76%	\$897,980
<b>Mercer</b>	\$2,021,453	\$311,288	<b>\$2,332,741</b>	0.74%	\$1,576,788
<b>Blair</b>	\$2,265,888	\$0	<b>\$2,265,888</b>	0.72%	\$1,547,104
<b>Adams</b>	\$2,012,419	\$0	<b>\$2,012,419</b>	0.64%	\$1,197,518
<b>Lawrence</b>	\$1,761,193	\$234,919	<b>\$1,996,112</b>	0.63%	\$1,214,602
<b>Carbon</b>	\$1,438,675	\$473,781	<b>\$1,912,456</b>	0.61%	\$1,144,723
<b>Bradford</b>	\$1,232,021	\$600,700	<b>\$1,832,721</b>	0.58%	\$1,060,575
<b>Pike</b>	\$1,386,413	\$406,625	<b>\$1,793,038</b>	0.57%	\$951,772
<b>Juniata</b>	\$933,990	\$815,092	<b>\$1,749,082</b>	0.55%	\$537,272
<b>Somerset</b>	\$1,413,714	\$294,278	<b>\$1,707,992</b>	0.54%	\$784,144
<b>Clearfield</b>	\$1,641,164	\$0	<b>\$1,641,164</b>	0.52%	\$1,087,623
<b>Tioga</b>	\$1,471,227	\$154,184	<b>\$1,625,411</b>	0.51%	\$1,015,705
<b>Snyder</b>	\$780,136	\$837,855	<b>\$1,617,991</b>	0.51%	\$567,777
<b>Clinton</b>	\$1,092,622	\$516,041	<b>\$1,608,663</b>	0.51%	\$900,661
<b>Union</b>	\$999,179	\$496,627	<b>\$1,495,806</b>	0.47%	\$962,238
<b>Crawford</b>	\$1,489,182	\$0	<b>\$1,489,182</b>	0.47%	\$1,028,038
<b>Northumberland</b>	\$1,447,162	\$0	<b>\$1,447,162</b>	0.46%	\$1,265,015
<b>Wyoming</b>	\$1,365,505	\$0	<b>\$1,365,505</b>	0.43%	\$1,162,144
<b>Wayne</b>	\$1,276,130	\$0	<b>\$1,276,130</b>	0.40%	\$864,956
<b>McKean</b>	\$1,190,590	\$0	<b>\$1,190,590</b>	0.38%	\$747,305
<b>Greene</b>	\$797,247	\$390,051	<b>\$1,187,298</b>	0.38%	\$653,798
<b>Susquehanna</b>	\$1,138,675	\$48,000	<b>\$1,186,675</b>	0.38%	\$898,723
<b>Clarion</b>	\$1,164,542	\$0	<b>\$1,164,542</b>	0.37%	\$794,579
<b>Jefferson</b>	\$1,106,631	\$0	<b>\$1,106,631</b>	0.35%	\$747,461
<b>Sullivan</b>	\$439,530	\$538,898	<b>\$978,428</b>	0.31%	\$141,597
<b>Huntingdon</b>	\$929,659	\$0	<b>\$929,659</b>	0.29%	\$677,964
<b>Bedford</b>	\$855,648	\$0	<b>\$855,648</b>	0.27%	\$564,274
<b>Warren</b>	\$799,578	\$0	<b>\$799,578</b>	0.25%	\$606,103
<b>Perry</b>	\$777,838	\$0	<b>\$777,838</b>	0.25%	\$643,926
<b>Potter</b>	\$607,794	\$0	<b>\$607,794</b>	0.19%	\$507,240
<b>Montour</b>	\$499,553	\$0	<b>\$499,553</b>	0.16%	\$335,701
<b>Forest</b>	\$209,943	\$0	<b>\$209,943</b>	0.07%	\$101,240
<b>Cameron</b>	\$158,057	\$0	<b>\$158,057</b>	0.05%	\$107,672
<b>Total</b>	<b>\$262,249,830</b>	<b>53,529,532</b>	<b>315,779,361</b>	<b>100.00%</b>	<b>\$186,518,004</b>

## APPENDIX B – 2016 PSAP Revenue and Expenditures

COUNTY	Adams	Allegheny	Allentown	Armstrong
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,690,280</b>	<b>\$286,899</b>
1st Quarter Formula Payment	\$523,904	\$5,919,761	\$684,368	\$347,542
2nd Quarter Formula Payment	\$483,115	\$5,494,027	\$629,677	\$322,968
3rd Quarter Formula Payment	\$504,616	\$5,718,440	\$658,506	\$335,921
4th Quarter Formula Payment	\$500,785	\$5,678,454	\$653,369	\$333,613
2016 15% Grant Payments	\$0	\$199,883	\$0	\$252,862
Interest Earned Locally	\$166	\$5,198	\$126	\$1,000
<b>Total 2016 9-1-1 Surcharge Revenue</b>	<b>\$2,012,585</b>	<b>\$23,015,762</b>	<b>\$4,316,327</b>	<b>\$1,880,806</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$1,403,010	\$22,267,616	\$2,693,375	\$753,900
Computer Aided Dispatch (CAD)	\$62,410	\$548,263	\$107,115	\$33,175
Call Handling Equipment (CHE)	\$184,900	\$0	\$69,764	\$231,059
Radio Systems	\$203,788	\$0	\$5,679	\$303,580
Connectivity	\$156,463	\$199,694	\$91,604	\$213,581
Logging/Recorder	\$0	\$0	\$7,250	\$1,124
GIS	\$0	\$0	\$0	\$3,000
Facilities	\$1,097	\$0	\$16,568	\$296,476
Office Operations	\$918	\$0	\$780	\$3,442
Mass Notifications Systems	\$0	\$0	\$0	\$21,114
Public Education	\$0	\$0	\$2,258	\$0
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total 9-1-1 Funded Expenditures</b>	<b>\$2,012,585</b>	<b>\$23,015,573</b>	<b>\$2,994,393</b>	<b>\$1,860,451</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$0</b>	<b>\$189</b>	<b>\$121,934</b>	<b>\$20,354</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$2,168	\$271,721	\$0	\$41,553
Computer Aided Dispatch (CAD)	\$3,165	\$245,824	\$0	\$0
Other	\$0	\$110,540	\$0	\$1,204,539
Call Processing Equipment (CPE)	\$3,779	\$11,198	\$0	\$0
Connectivity/Infrastructure	\$79,235	\$1,136,993	\$0	\$82,264
Facilities	\$402,719	\$607,507	\$0	\$24,253
Personnel	\$8,833	\$257,318	\$0	\$168,506
Office Operations	\$17,450	\$285,436	\$0	\$272
Contracted Services	\$0	\$32,566	\$0	\$0
Voice/Data Recorder	\$0	\$75,400	\$0	\$0
GIS	\$0	\$1,875	\$0	\$0
Public Education	\$4,775	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$522,123</b>	<b>\$3,036,378</b>	<b>\$0</b>	<b>\$1,521,387</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$3,729,964</b>	<b>\$0</b>	<b>\$693,370</b>

COUNTY	Beaver	Bedford	Berks	Bethlehem
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$1,355,766</b>	<b>\$394,740</b>	<b>\$4,084,392</b>	<b>\$0</b>
1st Quarter Formula Payment	\$883,296	\$220,668	\$2,063,567	\$636,141
2nd Quarter Formula Payment	\$813,720	\$207,419	\$1,904,600	\$582,400
3rd Quarter Formula Payment	\$850,395	\$214,403	\$1,988,394	\$610,728
4th Quarter Formula Payment	\$843,860	\$213,158	\$1,973,464	\$605,680
2016 15% Grant Payments	\$106,849	\$0	\$7,659	\$0
Interest Earned Locally	\$132	\$509	\$10,871	\$4,766
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$4,854,019</b>	<b>\$1,250,896</b>	<b>\$12,032,947</b>	<b>\$2,439,716</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$2,445,207	\$442,567	\$6,203,133	\$1,995,201
Computer Aided Dispatch (CAD)	\$133,462	\$98	\$326,537	\$91,366
Call Handling Equipment (CHE)	\$469,796	\$63,845	\$67,653	\$92,383
Radio Systems	\$158,025	\$18,893	\$183,475	\$76,824
Connectivity	\$309,424	\$109,708	\$258,976	\$78,093
Logging/Recorder	\$10,642	\$3,567	\$0	\$29,800
GIS	\$57,630	\$292	\$69,396	\$0
Facilities	\$41,707	\$53,824	\$954,176	\$1,383
Office Operations	\$3,727	\$2,246	\$32,049	\$29,262
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$1,091	\$0
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total 9-1-1 Funded Expenditures</b>	<b>\$3,629,620</b>	<b>\$695,040</b>	<b>\$8,096,484</b>	<b>\$2,394,312</b>
<b>Total Reserve Allocations</b>	<b>\$1,000,000</b>	<b>\$555,856</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$224,399</b>	<b>\$0</b>	<b>\$3,936,462</b>	<b>\$45,403</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$2,993,412	\$0
Computer Aided Dispatch (CAD)	\$0	\$311,111	\$0	\$0
Other	\$0	\$0	\$479,112	\$657,130
Call Processing Equipment (CPE)	\$0	\$256,850	\$0	\$0
Connectivity/Infrastructure	\$0	\$604,875	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Personnel	\$0	\$50,191	\$0	\$308,797
Office Operations	\$0	\$0	\$500	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$1,223,027</b>	<b>\$3,473,024</b>	<b>\$965,928</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$1,212,559</b>	<b>\$2,969,588</b>	<b>\$1,068,092</b>

COUNTY	Blair	Bradford	Bucks	Butler
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$1,265,550</b>	<b>\$0</b>	<b>\$7,371,836</b>	<b>\$1,184,364</b>
1st Quarter Formula Payment	\$587,305	\$318,173	\$3,362,426	\$671,569
2nd Quarter Formula Payment	\$546,450	\$298,233	\$3,103,756	\$627,895
3rd Quarter Formula Payment	\$567,985	\$308,744	\$3,240,106	\$650,916
4th Quarter Formula Payment	\$564,148	\$306,871	\$3,215,811	\$646,814
2016 15% Grant Payments	\$0	\$0	\$0	\$6,000
Interest Earned Locally	\$2,828	\$0	\$1,083	\$2,576
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$3,534,267</b>	<b>\$1,232,021</b>	<b>\$20,295,018</b>	<b>\$3,790,134</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$1,810,797	\$578,119	\$12,095,068	\$2,217,753
Computer Aided Dispatch (CAD)	\$153,235	\$0	\$147,044	\$39,662
Call Handling Equipment (CHE)	\$47,982	\$57,128	\$355,091	\$200,096
Radio Systems	\$12,665	\$112,534	\$230,647	\$0
Connectivity	\$166,686	\$131,541	\$678,100	\$221,591
Logging/Recorder	\$8,271	\$8,645	\$99,552	\$3,040
GIS	\$99,120	\$31,158	\$1,500	\$1,450
Facilities	\$80,690	\$69,831	\$392,268	\$57,245
Office Operations	\$57,468	\$0	\$52,541	\$528
Mass Notifications Systems	\$2,400	\$1,374	\$0	\$0
Public Education	\$29	\$0	\$0	\$0
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total 9-1-1 Funded Expenditures</b>	<b>\$2,439,342</b>	<b>\$990,330</b>	<b>\$14,051,812</b>	<b>\$2,741,366</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$1,094,924</b>	<b>\$241,691</b>	<b>\$6,243,206</b>	<b>\$1,048,768</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$7,000,000	\$0
Other	\$0	\$0	\$41,849	\$1,074,050
Call Processing Equipment (CPE)	\$0	\$0	\$3,000,000	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$712,543	\$664,700	\$0
Personnel	\$170	\$0	\$0	\$0
Office Operations	\$0	\$0	\$81	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$170</b>	<b>\$712,543</b>	<b>\$10,706,630</b>	<b>\$1,074,050</b>
<b>Other Income</b>	<b>\$2,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,253,215</b>

COUNTY	Cambria	Cameron	Carbon	Centre
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$606,254</b>	<b>\$89,415</b>	<b>\$802,088</b>	<b>\$207,195</b>
1st Quarter Formula Payment	\$724,729	\$40,944	\$374,312	\$629,803
2nd Quarter Formula Payment	\$672,298	\$38,140	\$345,595	\$581,370
3rd Quarter Formula Payment	\$699,936	\$39,618	\$360,732	\$606,900
4th Quarter Formula Payment	\$695,011	\$39,355	\$358,035	\$602,351
2016 15% Grant Payments	\$128,263	\$0	\$0	\$0
Interest Earned Locally	\$2,810	\$57	\$4,624	\$173
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$3,529,302</b>	<b>\$247,529</b>	<b>\$2,245,387</b>	<b>\$2,627,793</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$2,218,587	\$41,957	\$914,926	\$1,739,562
Computer Aided Dispatch (CAD)	\$53,100	\$0	\$84,089	\$91,772
Call Handling Equipment (CHE)	\$174	\$5,050	\$15,957	\$41,999
Radio Systems	\$156,633	\$0	\$34,186	\$311,593
Connectivity	\$164,099	\$45,379	\$98,495	\$121,670
Logging/Recorder	\$8,292	\$0	\$48,520	\$24,851
GIS	\$35,520	\$8,650	\$3,500	\$2,250
Facilities	\$127,632	\$352	\$27,261	\$177,308
Office Operations	\$270,392	\$1,305	\$9,517	\$6,674
Mass Notifications Systems	\$10,500	\$0	\$0	\$11,900
Public Education	\$0	\$0	\$0	\$657
Contracted 9-1-1 Service	\$0	\$69,197	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,044,929</b>	<b>\$171,890</b>	<b>\$1,236,451</b>	<b>\$2,530,235</b>
<b>Total Reserve Allocations</b>	<b>\$484,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$0</b>	<b>\$75,639</b>	<b>\$1,008,936</b>	<b>\$97,558</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$0	\$1,750
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$109,209
Call Processing Equipment (CPE)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$59,646
Personnel	\$0	\$0	\$0	\$3,200
Office Operations	\$0	\$0	\$0	\$469
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,274</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$3,940</b>	<b>\$181,813</b>	<b>\$205,718</b>



COUNTY	Chester	Clarion	Clearfield	Clinton
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$0</b>	<b>\$619,430</b>	<b>\$663,199</b>	<b>\$513,858</b>
1st Quarter Formula Payment	\$3,033,728	\$303,085	\$425,779	\$285,148
2nd Quarter Formula Payment	\$2,790,113	\$279,650	\$395,405	\$261,629
3rd Quarter Formula Payment	\$2,918,527	\$292,004	\$411,416	\$274,027
4th Quarter Formula Payment	\$2,895,647	\$289,802	\$408,563	\$271,818
2016 15% Grant Payments	\$0	\$0	\$0	\$0
Interest Earned Locally	\$1,945	\$783	\$498	\$488
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$11,639,960</b>	<b>\$1,784,755</b>	<b>\$2,304,860</b>	<b>\$1,606,968</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$7,737,968	\$747,505	\$854,738	\$832,406
Computer Aided Dispatch (CAD)	\$721,737	\$106,864	\$77,962	\$75,497
Call Handling Equipment (CHE)	\$107,343	\$18,659	\$35,380	\$6,293
Radio Systems	\$33,233	\$100,283	\$297,284	\$71,741
Connectivity	\$1,113,061	\$206,845	\$122,239	\$53,092
Logging/Recorder	\$45,573	\$3,454	\$108	\$10,241
GIS	\$20,326	\$19,564	\$3,650	\$0
Facilities	\$1,670,406	\$73,252	\$24,827	\$64,670
Office Operations	\$28,180	\$16,492	\$26,868	\$10,248
Mass Notifications Systems	\$116,307	\$0	\$2,400	\$0
Public Education	\$0	\$0	\$0	\$4,999
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$11,594,133</b>	<b>\$1,292,918</b>	<b>\$1,445,455</b>	<b>\$1,129,188</b>
<b>Total Reserve Allocations</b>	<b>\$45,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$254</b>	<b>\$491,837</b>	<b>\$859,405</b>	<b>\$477,780</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$5,831,745	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$3,014,738	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Call Processing Equipment (CPE)	\$80,038	\$0	\$0	\$0
Connectivity/Infrastructure	\$1,344,132	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Personnel	\$184,004	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$10,454,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$42,109</b>	<b>\$0</b>	<b>\$392</b>

COUNTY	Columbia	Crawford	Cumberland	Dauphin
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$266,837</b>	<b>\$786,887</b>	<b>\$808,981</b>	<b>\$7,273</b>
1st Quarter Formula Payment	\$311,685	\$383,586	\$1,490,472	\$1,533,544
2nd Quarter Formula Payment	\$290,469	\$361,444	\$1,367,169	\$1,419,367
3rd Quarter Formula Payment	\$301,652	\$373,116	\$1,432,164	\$1,479,552
4th Quarter Formula Payment	\$299,660	\$371,036	\$1,420,583	\$1,468,828
2016 15% Grant Payments	\$401,115	\$0	\$0	\$118,035
Interest Earned Locally	\$134	\$1,567	\$1,715	\$3,409
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$1,871,551</b>	<b>\$2,277,635</b>	<b>\$6,521,085</b>	<b>\$6,030,008</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$826,948	\$765,232	\$3,355,368	\$4,992,355
Computer Aided Dispatch (CAD)	\$85,984	\$21,467	\$196,732	\$473,892
Call Handling Equipment (CHE)	\$44,371	\$25,190	\$113,184	\$188,915
Radio Systems	\$31,551	\$103,500	\$619,260	\$0
Connectivity	\$72,031	\$215,174	\$531,671	\$276,242
Logging/Recorder	\$3,600	\$5,463	\$52,949	\$18,330
GIS	\$349	\$15,396	\$16,779	\$1,958
Facilities	\$43,397	\$33,619	\$120,877	\$61,408
Office Operations	\$1,665	\$11,902	\$42,127	\$16,908
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$161	\$0	\$0	\$0
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,110,057</b>	<b>\$1,196,943</b>	<b>\$5,048,947</b>	<b>\$6,030,008</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$1,472,138</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$761,494</b>	<b>\$405,693</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$0	\$1,079,386
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,079,386</b>
<b>Other Income</b>	<b>\$7,414</b>	<b>\$48,311</b>	<b>\$225,455</b>	<b>\$1,062,301</b>

COUNTY	Delaware	Elk	Erie	Fayette
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$0</b>	<b>\$530,915</b>	<b>\$1,257,601</b>	<b>\$378,218</b>
1st Quarter Formula Payment	\$3,250,157	\$266,106	\$1,316,201	\$588,829
2nd Quarter Formula Payment	\$2,978,967	\$245,197	\$1,211,876	\$548,210
3rd Quarter Formula Payment	\$3,121,917	\$256,219	\$1,266,868	\$569,621
4th Quarter Formula Payment	\$3,096,446	\$254,255	\$1,257,070	\$565,806
2016 15% Grant Payments	\$0	\$0	\$0	\$99,964
Interest Earned Locally	\$30,237	\$108	\$4,464	\$2,347
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$12,477,723</b>	<b>\$1,552,799</b>	<b>\$6,314,080</b>	<b>\$2,752,994</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$12,216,616	\$377,343	\$3,290,282	\$1,618,637
Computer Aided Dispatch (CAD)	\$164,989	\$78,414	\$363,018	\$20,855
Call Handling Equipment (CHE)	\$43,924	\$28,326	\$107,616	\$248,245
Radio Systems	\$0	\$32,261	\$481,719	\$45,198
Connectivity	\$0	\$120,644	\$474,388	\$146,045
Logging/Recorder	\$0	\$10,325	\$38,838	\$16,658
GIS	\$0	\$15,000	\$53,958	\$14,127
Facilities	\$0	\$22,052	\$268,100	\$224,403
Office Operations	\$52,195	\$38,419	\$37,475	\$10,682
Mass Notifications Systems	\$0	\$11,285	\$0	\$0
Public Education	\$0	\$0	\$2,777	\$1,086
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$12,477,723</b>	<b>\$734,069</b>	<b>\$5,118,171</b>	<b>\$2,345,935</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,098,554</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$0</b>	<b>\$818,730</b>	<b>\$97,355</b>	<b>\$407,059</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$1,456,447	\$0	\$0	\$859,264
Computer Aided Dispatch (CAD)	\$324,123	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$213,424
Call Processing Equipment (CPE)	\$1,985,843	\$0	\$0	\$0
Connectivity/Infrastructure	\$1,955,656	\$0	\$0	\$0
Facilities	\$309,889	\$0	\$292,886	\$3,340
Personnel	\$19,832	\$0	\$67,601	\$1,106
Office Operations	\$27,929	\$0	\$0	\$7,048
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$4,457	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$6,084,176</b>	<b>\$0</b>	<b>\$360,487</b>	<b>\$1,084,182</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$69,197</b>	<b>\$469,577</b>	<b>\$1,951,578</b>

COUNTY	Forest	Franklin	Fulton	Greene
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$89,103</b>	<b>\$1,200,052</b>	<b>\$110,717</b>	<b>\$867,926</b>
1st Quarter Formula Payment	\$54,583	\$813,985	\$109,849	\$206,554
2nd Quarter Formula Payment	\$50,470	\$745,883	\$100,804	\$192,351
3rd Quarter Formula Payment	\$52,638	\$781,781	\$105,572	\$199,838
4th Quarter Formula Payment	\$52,252	\$775,385	\$104,722	\$198,504
2016 15% Grant Payments	\$0	\$0	\$2,952,702	\$0
Interest Earned Locally	\$62	\$674	\$107	\$406
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$299,108</b>	<b>\$4,317,760</b>	<b>\$3,484,474</b>	<b>\$1,665,579</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$15,629	\$1,120,096	\$263,029	\$447,973
Computer Aided Dispatch (CAD)	\$0	\$339,220	\$425,105	\$257,549
Call Handling Equipment (CHE)	\$0	\$281,559	\$701,208	\$10,329
Radio Systems	\$2,919	\$817,078	\$3,150	\$17,997
Connectivity	\$41,984	\$200,279	\$1,746,693	\$106,966
Logging/Recorder	\$0	\$0	\$0	\$2,458
GIS	\$0	\$33,095	\$0	\$3,401
Facilities	\$5,111	\$267,805	\$5,326	\$37,417
Office Operations	\$817	\$46,369	\$628	\$41
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted 9-1-1 Service	\$73,469	\$8,256	\$190,627	\$0
<b>Total Expenditures</b>	<b>\$139,930</b>	<b>\$3,113,757</b>	<b>\$3,335,766</b>	<b>\$884,130</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,708</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$159,178</b>	<b>\$1,204,002</b>	<b>\$0</b>	<b>\$781,449</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$1,792,132	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$137	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Personnel	\$0	\$914,383	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$0</b>	<b>\$914,383</b>	<b>\$1,792,269</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$914,383</b>	<b>\$2,689,533</b>	<b>\$0</b>

COUNTY	Huntingdon	Indiana	Jefferson	Juniata
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$232,019</b>	<b>\$1,206,358</b>	<b>\$395,278</b>	<b>\$543,157</b>
1st Quarter Formula Payment	\$240,466	\$648,626	\$287,632	\$245,042
2nd Quarter Formula Payment	\$224,677	\$595,347	\$266,110	\$222,403
3rd Quarter Formula Payment	\$233,000	\$623,432	\$277,455	\$234,336
4th Quarter Formula Payment	\$231,517	\$618,428	\$275,433	\$232,210
2016 15% Grant Payments	\$0	\$968,931	\$0	\$809,592
Interest Earned Locally	\$160	\$98	\$356	\$1,297
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$1,161,838</b>	<b>\$4,661,220</b>	<b>\$1,502,264</b>	<b>\$2,288,037</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$705,943	\$1,338,182	\$681,330	\$658,203
Computer Aided Dispatch (CAD)	\$0	\$83,075	\$146,497	\$23,318
Call Handling Equipment (CHE)	\$24,294	\$220,608	\$41,264	\$22,830
Radio Systems	\$24,723	\$241,203	\$47,610	\$144,908
Connectivity	\$69,998	\$131,322	\$120,998	\$439,856
Logging/Recorder	\$5,099	\$19,545	\$7,990	\$20,855
GIS	\$0	\$3,630	\$0	\$11,848
Facilities	\$53,240	\$208,403	\$51,246	\$4,424
Office Operations	\$3,278	\$72,434	\$1,443	\$1,539
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$886,574</b>	<b>\$2,318,402</b>	<b>\$1,098,378</b>	<b>\$1,327,781</b>
<b>Total Reserve Allocations</b>	<b>\$275,263</b>	<b>\$649,903</b>	<b>\$375,000</b>	<b>\$943,615</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$0</b>	<b>\$1,692,915</b>	<b>\$28,886</b>	<b>\$16,641</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$423,619	\$0	\$0	\$0
Other	\$0	\$574,073	\$0	\$0
Call Processing Equipment (CPE)	\$287,756	\$0	\$0	\$0
Connectivity/Infrastructure	\$445,775	\$0	\$0	\$0
Facilities	\$42,790	\$0	\$0	\$0
Personnel	\$44,616	\$0	\$0	\$0
Office Operations	\$0	\$99	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$1,244,556</b>	<b>\$574,172</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$1,244,556</b>	<b>\$26,392</b>	<b>\$0</b>	<b>\$0</b>

COUNTY	Lackawanna	Lancaster	Lawrence	Lebanon
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$347,281</b>	<b>\$3,545,590</b>	<b>\$506,568</b>	<b>\$1,503,136</b>
1st Quarter Formula Payment	\$1,147,416	\$2,474,711	\$457,506	\$739,796
2nd Quarter Formula Payment	\$1,067,862	\$2,287,157	\$423,760	\$680,910
3rd Quarter Formula Payment	\$1,109,796	\$2,386,020	\$441,548	\$711,950
4th Quarter Formula Payment	\$1,102,325	\$2,368,405	\$438,379	\$706,420
2016 15% Grant Payments	\$0	\$0	\$14,468	\$0
Interest Earned Locally	\$274	\$3,290	\$462	\$3,406
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$4,774,954</b>	<b>\$13,065,173</b>	<b>\$2,282,691</b>	<b>\$4,345,618</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$2,761,033	\$6,646,220	\$1,229,796	\$1,632,147
Computer Aided Dispatch (CAD)	\$7,629	\$250,781	\$90,094	\$158,712
Call Handling Equipment (CHE)	\$101,135	\$0	\$7,209	\$92,245
Radio Systems	\$202,007	\$120,185	\$504,627	\$92,185
Connectivity	\$242,953	\$718,928	\$213,419	\$130,955
Logging/Recorder	\$0	\$28,643	\$16,470	\$0
GIS	\$14,385	\$5,106	\$0	\$4,749
Facilities	\$375,619	\$86,428	\$186,449	\$193,553
Office Operations	\$28,319	\$4,640	\$12,737	\$41,759
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$339	\$7,431	\$0	\$1,873
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,733,419</b>	<b>\$7,868,361</b>	<b>\$2,260,801</b>	<b>\$2,348,178</b>
<b>Total Reserve Allocations</b>	<b>\$1,041,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,311</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$0</b>	<b>\$5,196,812</b>	<b>\$21,890</b>	<b>\$1,326,129</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$18,516	\$0	\$17,016	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$28,379	\$0
Other	\$282	\$0	\$0	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$339,840	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$50,027	\$0	\$1,606,822	\$0
Personnel	\$11,474	\$0	\$15,650	\$0
Office Operations	\$0	\$0	\$110,876	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$9,272	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$80,299</b>	<b>\$0</b>	<b>\$2,127,855</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004</b>	<b>\$0</b>

COUNTY	Lehigh	Luzerne	Lycoming	McKean
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$623,064</b>	<b>\$3,806,777</b>	<b>\$1,219,953</b>	<b>\$320,526</b>
1st Quarter Formula Payment	\$986,607	\$1,621,416	\$684,205	\$310,158
2nd Quarter Formula Payment	\$916,881	\$1,507,409	\$629,288	\$285,623
3rd Quarter Formula Payment	\$953,635	\$1,567,504	\$658,236	\$298,556
4th Quarter Formula Payment	\$947,086	\$1,556,797	\$653,078	\$296,252
2016 15% Grant Payments	\$0	\$0	\$0	\$0
Interest Earned Locally	\$9,546	\$1,106	\$3,315	\$1,074
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$4,436,819</b>	<b>\$10,061,009</b>	<b>\$3,848,075</b>	<b>\$1,512,190</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$3,019,036	\$5,183,882	\$2,782,887	\$940,289
Computer Aided Dispatch (CAD)	\$142,808	\$253,357	\$38,566	\$10,796
Call Handling Equipment (CHE)	\$97,089	\$134,228	\$55,044	\$25,225
Radio Systems	\$390,490	\$174,547	\$91,979	\$26,647
Connectivity	\$209,882	\$224,192	\$421,541	\$294,066
Logging/Recorder	\$0	\$3,020	\$18,311	\$5,443
GIS	\$2,167	\$41,801	\$0	\$16,251
Facilities	\$124,640	\$372,679	\$181,386	\$48,901
Office Operations	\$14,868	\$101,573	\$11,471	\$2,417
Mass Notifications Systems	\$0	\$0	\$1,923	\$0
Public Education	\$0	\$2,959	\$212	\$1,384
Contracted 9-1-1 Service	\$0	\$0	\$7,884	\$0
<b>Total Expenditures</b>	<b>\$4,000,980</b>	<b>\$6,492,237</b>	<b>\$3,611,203</b>	<b>\$1,371,418</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$435,839</b>	<b>\$3,568,772</b>	<b>\$236,872</b>	<b>\$140,773</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$131,088	\$0	\$0	\$100,000
Call Processing Equipment (CPE)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$4,174	\$0	\$0
Personnel	\$0	\$0	\$0	\$0
Office Operations	\$0	\$995	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$131,088</b>	<b>\$5,169</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Other Income</b>	<b>\$1,713</b>	<b>\$38,290</b>	<b>\$0</b>	<b>\$101,100</b>

COUNTY	Mercer	Mifflin	Monroe	Montgomery
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$1,578,609</b>	<b>\$765,635</b>	<b>\$0</b>	<b>\$55</b>
1st Quarter Formula Payment	\$524,446	\$318,187	\$1,095,793	\$3,661,181
2nd Quarter Formula Payment	\$487,023	\$292,709	\$1,002,600	\$3,418,660
3rd Quarter Formula Payment	\$506,750	\$306,139	\$1,051,724	\$3,546,498
4th Quarter Formula Payment	\$503,235	\$303,746	\$1,042,971	\$3,523,720
2016 15% Grant Payments	\$10,990	\$0	\$0	\$44,172
Interest Earned Locally	\$12,788	\$4,663	\$5	\$0
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$3,623,839</b>	<b>\$1,991,078</b>	<b>\$4,193,092</b>	<b>\$14,194,287</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$1,562,341	\$455,626	\$3,340,431	\$11,539,313
Computer Aided Dispatch (CAD)	\$149,722	\$38,607	\$81,495	\$554,607
Call Handling Equipment (CHE)	\$1,249	\$20,256	\$6,196	\$35,675
Radio Systems	\$80,443	\$58,397	\$377,435	\$231,223
Connectivity	\$129,104	\$79,234	\$181,563	\$1,161,690
Logging/Recorder	\$59,001	\$0	\$0	\$450,517
GIS	\$10,200	\$27,546	\$37,721	\$0
Facilities	\$63,043	\$35,777	\$121,475	\$221,261
Office Operations	\$4,366	\$4,091	\$45,419	\$0
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$1,358	\$0
Contracted 9-1-1 Service	\$0	\$22,750	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,059,468</b>	<b>\$742,285</b>	<b>\$4,193,092</b>	<b>\$14,194,287</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$1,564,371</b>	<b>\$48,792</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$12,868	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$15,725	\$40,125
Other	\$0	\$0	\$0	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$51	\$193,570
Connectivity/Infrastructure	\$0	\$38	\$16,442	\$100,950
Facilities	\$0	\$0	\$15,256	\$0
Personnel	\$0	\$184	\$169,958	\$0
Office Operations	\$0	\$169	\$2,175	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$625	\$0
GIS	\$0	\$0	\$9,080	\$7,050
Public Education	\$0	\$0	\$60	\$0
<b>Other Expenditures</b>	<b>\$0</b>	<b>\$391</b>	<b>\$242,240</b>	<b>\$341,694</b>
<b>Other Income</b>	<b>\$400,000</b>	<b>\$35,757</b>	<b>\$0</b>	<b>\$835,029</b>



COUNTY	Montour	Northampton	Northumberland	Perry
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$229,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1st Quarter Formula Payment	\$130,330	\$1,372,010	\$376,647	\$201,738
2nd Quarter Formula Payment	\$119,658	\$1,260,938	\$347,512	\$187,465
3rd Quarter Formula Payment	\$125,284	\$1,319,486	\$362,870	\$194,988
4th Quarter Formula Payment	\$124,281	\$1,309,054	\$360,133	\$193,648
2016 15% Grant Payments	\$0	\$0	\$0	\$0
Interest Earned Locally	\$31	\$226	\$513	\$3,987
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$729,193</b>	<b>\$5,261,715</b>	<b>\$1,447,674</b>	<b>\$781,825</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$350,489	\$3,756,248	\$927,948	\$492,732
Computer Aided Dispatch (CAD)	\$6,042	\$81,110	\$22,363	\$41,099
Call Handling Equipment (CHE)	\$550	\$1,042	\$19,873	\$4,396
Radio Systems	\$16,299	\$347,042	\$274,623	\$19,666
Connectivity	\$33,830	\$430,461	\$95,170	\$61,927
Logging/Recorder	\$0	\$0	\$16,497	\$5,870
GIS	\$57,354	\$0	\$0	\$4,000
Facilities	\$4,509	\$620,014	\$30,068	\$19,258
Office Operations	\$6,436	\$6,344	\$11,133	\$1,969
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$299	\$0	\$0	\$0
Contracted 9-1-1 Service	\$0	\$19,455	\$50,000	\$0
<b>Total Expenditures</b>	<b>\$475,808</b>	<b>\$5,261,715</b>	<b>\$1,447,674</b>	<b>\$650,917</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,907</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$253,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$8,007	\$1,960,472
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$0	\$249,372	\$78,575	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$3,000	\$0
Connectivity/Infrastructure	\$0	\$0	\$1,783	\$0
Facilities	\$0	\$202,700	\$72,035	\$0
Personnel	\$0	\$0	\$25,968	\$66,100
Office Operations	\$0	\$0	\$11,531	\$4,545
Contracted Services	\$0	\$0	\$56,612	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$0</b>	<b>\$452,072</b>	<b>\$257,513</b>	<b>\$2,031,117</b>
<b>Other Income</b>	<b>\$6,629</b>	<b>\$463,924</b>	<b>\$257,513</b>	<b>\$2,031,117</b>

COUNTY	Philadelphia	Pike	Potter	Schuylkill
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$39,623,786</b>	<b>\$780,866</b>	<b>\$218,056</b>	<b>\$951,403</b>
1st Quarter Formula Payment	\$8,802,165	\$359,908	\$158,388	\$1,097,574
2nd Quarter Formula Payment	\$8,039,244	\$333,816	\$145,760	\$1,001,461
3rd Quarter Formula Payment	\$8,441,395	\$347,570	\$152,416	\$1,052,124
4th Quarter Formula Payment	\$8,369,740	\$345,119	\$151,230	\$1,043,097
2016 15% Grant Payments	\$0	\$0	\$0	\$0
Interest Earned Locally	\$64,317	\$2,337	\$232	\$2,477
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$73,340,647</b>	<b>\$2,169,617</b>	<b>\$826,082</b>	<b>\$5,148,135</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$30,462,268	\$984,222	\$135,187	\$1,820,083
Computer Aided Dispatch (CAD)	\$1,103,060	\$64,962	\$0	\$245,646
Call Handling Equipment (CHE)	\$2,443,765	\$11,016	\$23,847	\$280,533
Radio Systems	\$3,258,744	\$72,689	\$55,854	\$883,386
Connectivity	\$1,010,238	\$135,583	\$15,479	\$268,996
Logging/Recorder	\$364,829	\$23,607	\$26,242	\$23,570
GIS	\$262,090	\$11,590	\$102,896	\$0
Facilities	\$858,762	\$63,870	\$157,475	\$496,552
Office Operations	\$1,350	\$3,498	\$14,134	\$29,643
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$21,181	\$0	\$0	\$0
Contracted 9-1-1 Service	\$0	\$52,925	\$70,000	\$0
<b>Total Expenditures</b>	<b>\$39,786,288</b>	<b>\$1,423,962</b>	<b>\$601,115</b>	<b>\$4,048,409</b>
<b>Total Reserve Allocations</b>	<b>\$21,742,395</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$11,811,963</b>	<b>\$95,655</b>	<b>\$224,967</b>	<b>\$1,099,725</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$1,078,867	\$0	\$0	\$1,435,790
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$1,078,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,790</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

COUNTY	Snyder	Somerset	Sullivan	Susquehanna
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$169,057</b>	<b>\$572,955</b>	<b>\$333,230</b>	<b>\$221,733</b>
1st Quarter Formula Payment	\$202,570	\$364,920	\$115,089	\$295,661
2nd Quarter Formula Payment	\$187,791	\$342,384	\$104,878	\$274,104
3rd Quarter Formula Payment	\$195,581	\$354,263	\$110,261	\$285,467
4th Quarter Formula Payment	\$194,193	\$352,147	\$109,302	\$283,443
2016 15% Grant Payments	\$53,500	\$97,369	\$0	\$0
Interest Earned Locally	\$873	\$519	\$465	\$1,976
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$1,003,565</b>	<b>\$2,084,557</b>	<b>\$773,226</b>	<b>\$1,362,384</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$239,510	\$800,075	\$83,472	\$919,001
Computer Aided Dispatch (CAD)	\$41,272	\$5,979	\$6,371	\$6,769
Call Handling Equipment (CHE)	\$59,992	\$239,871	\$21,452	\$4,296
Radio Systems	\$69,260	\$71,271	\$151,323	\$6,709
Connectivity	\$55,214	\$58,849	\$52,545	\$137,485
Logging/Recorder	\$21,300	\$12,663	\$0	\$7,430
GIS	\$48,938	\$9,900	\$3,333	\$6,379
Facilities	\$96,232	\$17,571	\$33,305	\$12,883
Office Operations	\$10,779	\$2,400	\$4,030	\$22,594
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$1,210	\$0	\$0	\$0
Contracted 9-1-1 Service	\$0	\$0	\$55,939	\$0
<b>Total Expenditures</b>	<b>\$643,708</b>	<b>\$1,218,580</b>	<b>\$411,769</b>	<b>\$1,123,546</b>
<b>Total Reserve Allocations</b>	<b>\$359,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$0</b>	<b>\$865,977</b>	<b>\$361,456</b>	<b>\$238,838</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Personnel	\$593,201	\$0	\$0	\$0
Office Operations	\$1,023	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$594,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,185</b>	<b>\$0</b>

COUNTY	Tioga	Union	Venango	Warren
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$1,444,550</b>	<b>\$684,809</b>	<b>\$750,049</b>	<b>\$461,686</b>
1st Quarter Formula Payment	\$384,001	\$258,505	\$246,791	\$206,680
2nd Quarter Formula Payment	\$352,243	\$241,424	\$231,279	\$193,373
3rd Quarter Formula Payment	\$368,983	\$250,428	\$239,456	\$200,387
4th Quarter Formula Payment	\$366,000	\$248,823	\$237,999	\$199,138
2016 15% Grant Payments	\$0	\$27,500	\$24,284	\$0
Interest Earned Locally	\$3,043	\$419	\$2,788	\$272
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$2,918,820</b>	<b>\$1,711,907</b>	<b>\$1,732,647</b>	<b>\$1,261,536</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$690,717	\$753,386	\$705,108	\$710,031
Computer Aided Dispatch (CAD)	\$22,886	\$15,230	\$20,587	\$3,759
Call Handling Equipment (CHE)	\$91,166	\$59,480	\$197,548	\$15,130
Radio Systems	\$143,140	\$173,297	\$83,936	\$43,390
Connectivity	\$220,501	\$65,225	\$231,162	\$133,083
Logging/Recorder	\$6,000	\$16,115	\$6,634	\$2,081
GIS	\$100,073	\$54,000	\$965	\$6,450
Facilities	\$137,257	\$77,377	\$11,768	\$30,371
Office Operations	\$36,616	\$9,649	\$4,452	\$1,061
Mass Notifications Systems	\$29,783	\$7,438	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,478,139</b>	<b>\$1,231,196</b>	<b>\$1,262,159</b>	<b>\$945,356</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,000</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$1,440,681</b>	<b>\$480,710</b>	<b>\$470,488</b>	<b>\$102,180</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Other	\$1,218,722	\$0	\$0	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Personnel	\$0	\$3,288	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
<b>Other Expenditures</b>	<b>\$1,218,722</b>	<b>\$3,288</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

COUNTY	Washington	Wayne	Westmoreland	Wyoming
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$504,322</b>	<b>\$451,891</b>	<b>\$1,244,368</b>	<b>\$452,288</b>
1st Quarter Formula Payment	\$1,040,136	\$329,073	\$2,045,708	\$357,892
2nd Quarter Formula Payment	\$971,801	\$309,382	\$1,886,483	\$325,503
3rd Quarter Formula Payment	\$1,007,822	\$319,762	\$1,970,414	\$342,576
4th Quarter Formula Payment	\$1,001,404	\$317,912	\$1,955,459	\$339,534
2016 15% Grant Payments	\$0	\$0	\$175,998	\$0
Interest Earned Locally	\$1,884	\$747	\$2,065	\$5,880
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$4,527,369</b>	<b>\$1,728,767</b>	<b>\$9,280,496</b>	<b>\$1,823,673</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>				
Personnel	\$2,959,195	\$904,671	\$3,471,717	\$889,331
Computer Aided Dispatch (CAD)	\$109,213	\$136,511	\$637,310	\$43,757
Call Handling Equipment (CHE)	\$102,652	\$158,261	\$571,801	\$100,204
Radio Systems	\$186,486	\$74,515	\$2,835,094	\$23,900
Connectivity	\$276,766	\$142,514	\$913,753	\$114,568
Logging/Recorder	\$25,749	\$33,922	\$27,072	\$7,200
GIS	\$41,479	\$0	\$0	\$4,000
Facilities	\$29,515	\$36,572	\$619,242	\$45,706
Office Operations	\$71,601	\$45,766	\$20,566	\$8,099
Mass Notifications Systems	\$0	\$0	\$0	\$0
Public Education	\$0	\$160	\$905	\$0
Contracted 9-1-1 Service	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,802,656</b>	<b>\$1,532,892</b>	<b>\$9,097,461</b>	<b>\$1,236,764</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$724,713</b>	<b>\$195,875</b>	<b>\$183,035</b>	<b>\$436,909</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>				
Radio Systems	\$0	\$0	\$60,000	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$190	\$0
Other	\$1,139,005	\$0	\$639,659	\$0
Call Processing Equipment (CPE)	\$0	\$0	\$82	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$45,534	\$0
Personnel	\$0	\$0	\$1,484,624	\$0
Office Operations	\$0	\$0	\$4,706	\$0
Contracted Services	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
GIS	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$385	\$0
<b>Other Expenditures</b>	<b>\$1,139,005</b>	<b>\$0</b>	<b>\$2,235,179</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$119,908</b>	<b>\$0</b>	<b>\$3,476,789</b>	<b>\$0</b>

COUNTY	York	Total
<b>9-1-1 Fund Balance - 1/1/2016</b>	<b>\$1,023,228</b>	<b>\$94,151,668</b>
1st Quarter Formula Payment	\$2,092,796	\$68,243,566
2nd Quarter Formula Payment	\$1,930,079	\$62,985,667
3rd Quarter Formula Payment	\$2,015,851	\$65,757,214
4th Quarter Formula Payment	\$2,000,568	\$65,263,382
2016 15% Grant Payments	\$114,336	\$6,614,472
Interest Earned Locally	\$3,069	\$225,825
<b>Total 9-1-1 Surcharge Revenue</b>	<b>\$9,179,928</b>	<b>\$363,241,794</b>
<b>9-1-1 Surcharge Funded Expenditures:</b>		
Personnel	\$7,406,637	\$203,221,590
Computer Aided Dispatch (CAD)	\$377,109	\$10,301,715
Call Handling Equipment (CHE)	\$61,847	\$9,216,687
Radio Systems	\$353,583	\$16,418,512
Connectivity	\$312,537	\$18,008,045
Logging/Recorder	\$72,613	\$1,795,836
GIS	\$6,783	\$1,406,702
Facilities	\$378,050	\$11,325,369
Office Operations	\$25,411	\$1,499,749
Mass Notifications Systems	\$0	\$216,424
Public Education	\$6,543	\$58,912
Contracted 9-1-1 Service	\$24,259	\$644,761
<b>Total Expenditures</b>	<b>\$9,025,374</b>	<b>\$274,114,302</b>
<b>Total Reserve Allocations</b>	<b>\$0</b>	<b>\$35,083,988</b>
<b>9-1-1 Fund Balance - 12/31/2016</b>	<b>\$154,553</b>	<b>\$54,043,504</b>
<b>Other Activity (Activity not funded by 9-1-1 surcharge revenue):</b>		
Radio Systems	\$35,091	\$18,956,206
Computer Aided Dispatch (CAD)	\$29,850	\$11,436,849
Other	\$643,494	\$8,664,259
Call Processing Equipment (CPE)	\$526	\$6,162,532
Connectivity/Infrastructure	\$53,145	\$5,821,287
Facilities	\$86,453	\$5,203,275
Personnel	\$3,163	\$4,402,167
Office Operations	\$3,238	\$478,544
Contracted Services	\$0	\$89,178
Voice/Data Recorder	\$0	\$76,025
GIS	\$0	\$27,278
Public Education	\$371	\$10,047
<b>Other Expenditures</b>	<b>\$855,332</b>	<b>\$61,327,646</b>
<b>Other Income</b>	<b>\$1,255,366</b>	<b>\$29,389,883</b>

## APPENDIX C – 2016 PEMA Administrative Costs

<b>2016 PEMA Administrative Cost Detail</b>	
<b>Revenue:</b>	
Remaining 2015 Balance	\$1,887,502
1st Quarter 2016	\$1,644,423
2nd Quarter 2016	\$1,517,727
3rd Quarter 2016	\$1,584,511
4th Quarter 2016	\$1,572,612
<b>Total Revenue</b>	<b>\$8,206,775</b>
<b>Expenditures:</b>	
Salary	\$841,408
Benefits	\$587,235
Travel	\$10,560
Telecommunications	\$5,808
Utilities	\$14,256
Specialized Services	\$1,869,873
Hardware/Equipment	\$22,531
Office Equipment	\$1,989
Office Supplies	\$4,450
Printing	\$2,991
Membership Dues	\$3,877
Conference Expense	\$22,972
Subsistence	\$5,171
Other	\$3,339
<b>Total Expenditures</b>	<b>\$3,396,461</b>
<b>Commitments</b>	<b>\$1,707,465</b>
<b>Balance</b>	<b>\$3,102,849</b>

### Notes:

- Source: SAP Funds Management Balances – Multi Year Report
- Commitments primarily consist of obligations for audit, consulting, and webtool maintenance contracts.
- Travel and subsistence costs include support for the 9-1-1 Advisory Board.

## APPENDIX D – 2016 Statewide Interconnectivity Awards

County	Project	Award Amount
<b>Allegheny</b>	Allegheny County PSAP Relocation	\$1,967,205
<b>Allegheny</b>	Region 13 ESInet Maintenance	\$733,224
<b>Allegheny</b>	Region 13 Shared CPE	\$1,871,478
<b>Allegheny</b>	Selective Router	\$3,224,243
<b>Allegheny Total</b>		<b>\$7,796,150</b>
<b>Armstrong</b>	New World CAD Upgrade	\$170,010
<b>Armstrong</b>	Public Safety Consolidation & Efficiency Assessment	\$58,772
<b>Armstrong</b>	Region 13 ESInet Maintenance	\$6,000
<b>Armstrong</b>	Region 13 Shared CPE	\$1,188,170
<b>Armstrong</b>	Regional CAD Project	\$25,000
<b>Armstrong</b>	Salsgiver Fiber	\$15,750
<b>Armstrong</b>	Selective Router	\$190,686
<b>Armstrong Total</b>		<b>\$1,654,388</b>
<b>Beaver</b>	Region 13 ESInet Maintenance	\$6,000
<b>Beaver</b>	Region 13 Shared CPE	\$420,071
<b>Beaver Total</b>		<b>\$426,071</b>
<b>Berks</b>	Berks Connectivity to Southeast Region	\$7,659
<b>Bradford</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$600,700
<b>Butler</b>	Region 13 ESInet Maintenance	\$6,000
<b>Butler</b>	Region 13 Shared CPE	\$222,422
<b>Butler Total</b>		<b>\$228,422</b>
<b>Cambria</b>	Region 13 ESInet Maintenance	\$2,250
<b>Cambria</b>	Region 13 Shared CPE	\$343,099
<b>Cambria Total</b>		<b>\$345,349</b>
<b>Carbon</b>	Pocono Regional CAD	\$473,781
<b>Chester</b>	Southeast PA Interconnectivity and Call Delivery Project	\$3,451,891
<b>Clinton</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$516,041
<b>Columbia</b>	Columbia/Montour Consolidation	\$827,159
<b>Columbia</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$541,624
<b>Columbia Total</b>		<b>\$1,368,783</b>



County	Project	Award Amount
<b>Dauphin</b>	South Central Task Force Microwave Network Upgrade	\$118,035
<b>Elk</b>	Forest County Connectivity Project	\$130,493
<b>Elk</b>	Northern Tier CPE System Operations Maintenance & Upgrade	\$354,857
<b>Elk</b>	Northern Tier Logging/Recorder	\$517,572
<b>Elk</b>	Northern Tier Network Maintenance	\$223,850
<b>Elk</b>	Northern Tier Network Regional LEC Costs	\$31,495
<b>Elk</b>	Text to 9-1-1 CPE System Upgrade	\$187,004
	<b>Elk Total</b>	\$1,445,270
<b>Fayette</b>	Fayette - Somerset Shared Computer Aided Dispatch Project	\$1,366,202
<b>Fayette</b>	Region 13 ESInet Maintenance	\$4,500
<b>Fayette</b>	Region 13 Shared CPE	\$245,927
<b>Fayette</b>	Regional CAD Project	\$25,000
	<b>Fayette Total</b>	\$1,641,629
<b>Fulton</b>	Southern Alleghenies Cooperative Project	\$3,030,952
<b>Greene</b>	Region 13 ESInet Maintenance	\$62,010
<b>Greene</b>	Region 13 Shared CPE	\$119,029
<b>Greene</b>	Regional CAD Project	\$25,000
<b>Greene</b>	Selective Router	\$184,012
	<b>Greene Total</b>	\$390,051
<b>Indiana</b>	Region 13 ESInet Maintenance	\$13,553
<b>Indiana</b>	Region 13 Shared CPE	\$192,416
<b>Indiana</b>	Regional CAD Project	\$797,872
	<b>Indiana Total</b>	\$1,003,840
<b>Juniata</b>	Juniata - Perry Interconnectivity Project	\$815,092
<b>Lackawanna</b>	Pocono Regional CAD	\$574,677
<b>Lawrence</b>	Region 13 ESInet Maintenance	\$14,468
<b>Lawrence</b>	Region 13 Shared CPE	\$220,451
	<b>Lawrence Total</b>	\$234,919
<b>Lehigh</b>	Lehigh County 9-1-1 Regionalization/Consolidation Services	\$90,000
<b>Lehigh</b>	Lehigh Valley ESInet/CPE/CAD	\$7,499,760
<b>Lehigh</b>	Lehigh Valley Radio Design Study	\$190,000
	<b>Lehigh Total</b>	\$7,779,760
<b>Luzerne</b>	NECORE ESInet & CPE	\$48,000

County	Project	Award Amount
<b>Lycoming</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$600,725
<b>Mercer</b>	Region 13 ESInet Maintenance	\$10,990
<b>Mercer</b>	Region 13 Shared CPE	\$300,298
<b>Mercer Total</b>		\$311,288
<b>Mifflin</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$1,188,587
<b>Monroe</b>	NECORE ESInet & CPE	\$6,888,339
<b>Monroe</b>	Pocono Regional CAD	\$2,357,986
<b>Monroe Total</b>		\$9,246,325
<b>Montgomery</b>	Southeast Region Connectivity to State	\$44,172
<b>Northampton</b>	9-1-1 Regionalization/Consolidation Services	\$90,000
<b>Northampton</b>	Lehigh Valley ESInet/CPE/CAD	\$270,008
<b>Northampton Total</b>		\$360,008
<b>Pike</b>	NECORE ESInet & CPE	\$406,625
<b>Snyder</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$810,355
<b>Snyder</b>	Snyder and Union Counties Consolidation Assessment	\$27,500
<b>Snyder Total</b>		\$837,855
<b>Somerset</b>	Region 13 Shared CPE	\$269,278
<b>Somerset</b>	Regional CAD Project	\$25,000
<b>Somerset Total</b>		\$294,278
<b>Sullivan</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$538,898
<b>Susquehanna</b>	NECORE ESInet & CPE	\$48,000
<b>Tioga</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$154,184
<b>Union</b>	NC Region Next Generation CPE, ESInet, and Logging/Recorder	\$469,127
<b>Union</b>	Snyder and Union Counties Consolidation Assessment	\$27,500
<b>Union Total</b>		\$496,627
<b>Venango</b>	RCAD Project	\$3,552,686
<b>Venango</b>	Region 13 ESInet Maintenance	\$24,284
<b>Venango</b>	Region 13 Shared CPE	\$220,668
<b>Venango Total</b>		\$3,797,638

County	Project	Award Amount
<b>Westmoreland</b>	Region 13 ESInet Maintenance	\$8,250
<b>Westmoreland</b>	Region 13 Shared CPE	\$587,198
<b>Westmoreland</b>	Regional High-Capacity Microwave Link	\$549,079
	<b>Westmoreland Total</b>	\$1,144,526
<b>York</b>	York Core Router Update	\$114,336
	<b>Grand Total</b>	<b>\$53,535,531</b>

## APPENDIX E – 2016 Call Volume

County	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	10 Digit Calls	Total Call Volume
Adams	18,063	-	102,617	2,535	<b>123,215</b>	88,252	<b>211,467</b>
Allegheny	606,861	2,095	404,987	75,246	<b>1,089,189</b>	140,203	<b>1,229,392</b>
Allentown	74,271	333	15,968	-	<b>90,572</b>	50,141	<b>140,713</b>
Armstrong	18,305	-	51,588	-	<b>69,893</b>	54,592	<b>124,485</b>
Beaver	71,959	-	20,558	1,325	<b>93,842</b>	290,891	<b>384,733</b>
Bedford	10,491	-	4,874	470	<b>15,835</b>	34,744	<b>50,579</b>
Berks	146,756	-	37,809	9,895	<b>194,460</b>	272,069	<b>466,529</b>
Bethlehem	31,044	-	9,828	-	<b>40,872</b>	189,287	<b>230,159</b>
Blair	44,425	-	106,138	6,567	<b>157,130</b>	159,429	<b>316,559</b>
Bradford	11,144	-	7,101	-	<b>18,245</b>	58,443	<b>76,688</b>
Bucks	174,135	429	58,422	-	<b>232,986</b>	456,230	<b>689,216</b>
Butler	54,366	-	41,994	-	<b>96,360</b>	51,438	<b>147,798</b>
Cambria	39,213	29	20,371	-	<b>59,613</b>	104,208	<b>163,821</b>
Cameron	6,254	42	26,331	725	<b>33,352</b>	33,409	<b>66,761</b>
Carbon	23,326	-	8,761	833	<b>32,920</b>	110,941	<b>143,861</b>
Centre	27,976	12	7,904	3,149	<b>39,041</b>	73,834	<b>112,875</b>
Chester	112,396	273	32,643	10,237	<b>155,549</b>	158,043	<b>313,592</b>
Clarion	8,020	-	22,569	701	<b>31,290</b>	30,074	<b>61,364</b>
Clearfield	18,319	-	69,829	2,785	<b>90,933</b>	91,105	<b>182,038</b>
Clinton	14,846	-	2,965	1,625	<b>19,436</b>	39,052	<b>58,488</b>
Columbia	20,220	-	5,761	30	<b>26,011</b>	58,041	<b>84,052</b>
Crawford	21,551	5	11,612	443	<b>33,611</b>	73,024	<b>106,635</b>
Cumberland	60,450	-	18,465	6,350	<b>85,265</b>	232,545	<b>317,810</b>
Dauphin	132,235	863	26,162	13,172	<b>172,432</b>	216,761	<b>389,193</b>
Delaware	370,681	-	209,327	31,277	<b>611,285</b>	263,636	<b>874,921</b>
Elk	6,254	42	25,331	725	<b>32,352</b>	33,471	<b>65,823</b>
Erie	101,857	657	50,586	14,303	<b>167,403</b>	29,472	<b>196,875</b>

County	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	10 Digit Calls	Total Call Volume
Fayette	49,985	-	18,172	-	68,157	59,367	127,524
Forest	1,249	-	923	-	2,172	-	2,172
Franklin	36,964	7	13,251	4,845	55,067	45,582	100,649
Fulton	3,956	-	850	-	4,806	4,854	9,660
Greene	24,938	-	39,626	-	64,564	-	64,564
Huntingdon	8,378	-	5,014	357	13,749	24,281	38,030
Indiana	14,259	-	5,533	2,505	22,297	44,399	66,696
Jefferson	9,259	40	7,275	1,358	17,932	20,228	38,160
Juniata	5,267	-	2,802	98	8,167	12,200	20,367
Lackawanna	95,030	-	25,041	9,545	129,616	257,358	386,974
Lancaster	134,951	345	128,204	11,743	275,243	249,812	525,055
Lawrence	33,235	136	13,026	1,071	47,468	95,938	143,406
Lebanon	40,138	-	15,024	-	55,162	102,489	157,651
Lehigh	69,070	-	18,060	1,845	88,975	205,630	294,605
Luzerne	152,861	493	43,007	7,853	204,214	135,118	339,332
Lycoming	39,676	-	15,923	-	55,599	97,500	153,099
McKean	10,680	-	40,106	2,603	53,389	69,029	122,418
Mercer	40,911	-	14,759	-	55,670	126,527	182,197
Mifflin	9,335	-	5,054	-	14,389	36,547	50,936
Monroe	69,598	38	11,948	6,684	88,268	146,420	234,688
Montgomery	312,083	1,244	58,508	25,017	396,852	392,715	789,567
Montour	8,210	-	2,737	-	10,947	8,479	19,426
Northampton	66,081	161	30,942	415	97,599	296,828	394,427
Northumberland	22,381	-	6,033	-	28,414	104,288	132,702
Perry	9,900	-	3,649	836	14,385	31,668	46,053
Philadelphia	2,179,586	-	550,865	110,638	2,841,089	-	2,841,089
Pike	11,274	58	3,395	1,910	16,637	26,383	43,020
Potter	2,252	-	2,854	-	5,106	-	5,106
Schuylkill	47,895	-	12,769	4,382	65,046	140,676	205,722

County	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	10 Digit Calls	Total Call Volume
<b>Snyder</b>	6,678	-	3,386	-	<b>10,064</b>	20,057	<b>30,121</b>
<b>Somerset</b>	14,876	-	44,320	2,640	<b>61,836</b>	60,752	<b>122,588</b>
<b>Sullivan</b>	304	-	392	-	<b>696</b>	1,473	<b>2,169</b>
<b>Susquehanna</b>	9,559	-	2,690	740	<b>12,989</b>	18,160	<b>31,149</b>
<b>Tioga</b>	14,041	5	9,362	-	<b>23,408</b>	27,366	<b>50,774</b>
<b>Union</b>	14,684	-	4,784	4	<b>19,472</b>	17,144	<b>36,616</b>
<b>Venango</b>	12,986	-	6,874	-	<b>19,860</b>	29,250	<b>49,110</b>
<b>Warren</b>	8,293	77	6,059	1,087	<b>15,516</b>	33,794	<b>49,310</b>
<b>Washington</b>	87,138	164	127,376	12,440	<b>227,118</b>	44,170	<b>271,288</b>
<b>Wayne</b>	10,483	-	8,212	1,443	<b>20,138</b>	32,909	<b>53,047</b>
<b>Westmoreland</b>	116,247	-	28,976	19,878	<b>165,101</b>	181,286	<b>346,387</b>
<b>Wyoming</b>	9,486	-	2,877	-	<b>12,363</b>	25,976	<b>38,339</b>
<b>York</b>	205,971	-	108,490	20,670	<b>335,131</b>	74,449	<b>409,580</b>
<b>Total</b>	<b>6,245,566</b>	<b>7,548</b>	<b>2,849,649</b>	<b>435,000</b>	<b>9,537,763</b>	<b>6,694,437</b>	<b>16,232,200</b>