

911 Annual Report

Calendar Year 2020

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EXECUTIVE SUMMARY

As 2020 unfolded and humanity faced some of the greatest global challenges in recent times, the mission of the 911 Office at the Pennsylvania Emergency Management Agency (PEMA) remained unchanged: To help our county partners sustain their public safety operations through a collaborative approach of financial management, operational guidance, and strategic planning.

This mission was put to the test in March 2020 as the COVID-19 pandemic began to take hold and have an effect in every corner of Pennsylvania. Within the more than 14 million calls for assistance, our 61 Public Safety Answering Points (PSAPs or 911 centers) suddenly became data gathering points for health officials who were trying to get a handle on the spread of the virus. Telecommunicators were able to triage emergency calls and advise responders about potential health and safety risks. They also served as trusted sources of information for concerned residents seeking guidance in a rapidly changing pandemic landscape. This increasing demand on our public safety communications system is one of the main factors driving our transition to Next Generation 911 (NG911) service across the Commonwealth.

Since the adoption of Act 12 of 2015 (Act 12), Pennsylvania has prioritized bridging the digital divide to strengthen our aging 911 ecosystem and has made significant progress by investing in new technology within PSAPs, updating 911 standards, improving interoperability, and enhancing GIS capabilities. NG911 will transform Pennsylvania's existing 911 call delivery infrastructure into a more resilient, adaptable technology while maintaining a PSAP's autonomy to manage their operations in the NG911 environment.

A phased implementation of Pennsylvania's NG911 system began in December 2020 and will last for a duration of approximately two and half years with an estimated completion date of June 2023.

The Pennsylvania Emergency Management Agency (PEMA) is required to report to the General Assembly annually on the revenue and distributions from the 911 Fund for the previous year and compliance with the Pennsylvania's 911 priorities¹. This report and enclosed exhibits contain the required information for calendar year 2020.

Figure 1 - 911 Fund – Revenue and Distributions Summary

911 Fund	2020	2019	Difference
Total 911 Revenue	\$318,291,063	\$318,030,576	\$260,487
Total Reported Costs	\$415,475,853	\$364,528,691	\$50,947,162
<i>PSAP Reported Costs</i>	<i>\$408,676,651</i>	<i>\$361,320,467</i>	<i>\$47,356,184</i>
<i>Statewide NG911 Service</i>	<i>\$2,132,376</i>	<i>\$0</i>	<i>\$2,132,376</i>
<i>PEMA Administrative Costs</i>	<i>\$4,666,825</i>	<i>\$3,208,224</i>	<i>\$1,458,601</i>
Difference	(\$97,184,790)	(\$46,498,115)	(\$50,686,675)
% 911 Revenue Funded	76.61%	87.24%	-10.63%

¹ 35 Pa C.S. § 5303

Revenue and Distributions Summary

A \$1.65 surcharge is levied on communications services capable of two-way communication to a PSAP, such as wireline or wireless telephone service, to support 911 operations in Pennsylvania. The total surcharge revenue collected in 2020 was \$318,291,063, an increase of \$260,487 or less than 1 percent from 2019. Under Act 12, 911 surcharge revenue collections have been consistent averaging \$317 million annually since 2016. A significant concern for the 911 Fund is the proliferation of internet-protocol based applications, devices, sensors, and services that have the capability to contact 911 and the ability to accurately assess and collect 911 surcharge revenue on these items as consumer communications technology continues to rapidly evolve.

In 2020, the total reported expenditures for 911 service in Pennsylvania were \$415,475,853 an increase of \$50,947,162 or 13.9 percent from 2019. 911 surcharge revenue collections covered 76.6% of reported costs in 2020 with the remaining funding coming from county general funds or other local revenue sources. It is important to note that significant facility and radio system projects within the City of Philadelphia and Luzerne County accounted for \$28.9 million of the expenditure increase. Pennsylvania's 911 community has made significant efforts to improve 911 systems while pursuing cost and operational efficiencies through physical and technological consolidations. However, Pennsylvania's 911 Fund continues to face significant pressure from increasing personnel and technology costs and expanding PSAP duties.

In 2020, PEMA received a \$4.8 million federal grant award to assist with the implementation of the NG911 system. A condition of eligibility for the federal grant is that States do not use their 911 surcharge revenue for non-911 purposes. While this grant award covers a very small portion of 911 system needs, it is important that money in the 911 Fund continues to only be used for 911 purposes to remain eligible for current and future federal funding opportunities.

Pennsylvania 911 Priorities

Act 12 requires PEMA to establish, in consultation with the 911 Advisory Board (Board), a Statewide 911 Plan (Plan) that plans for NG911 and sets priorities for 911 systems in Pennsylvania. The Pennsylvania 911 community has many recent accomplishments related to the implementation of the Plan and priorities; a few examples include:

- PEMA executed a contract with Comtech Telecommunications Corp. in December 2020 to implement and operate Pennsylvania's NG911 system.
- Implementation of a statewide management information system to provide stakeholders a comprehensive management and statistical reporting tool for 911 activity is underway.
- New orthoimagery has been provided to each county to assist with developing and maintaining the GIS data necessary to support NG911 call delivery.
- New minimum requirements for 911 telecommunicator training, certification, quality assurance, and quality improvement have been adopted
- New minimum requirements for technology, operations, and planning have been adopted
- PSAPs and regions across the Commonwealth are participating in system sharing solutions to consolidate technology and find cost and operational efficiencies.

I. REVENUE

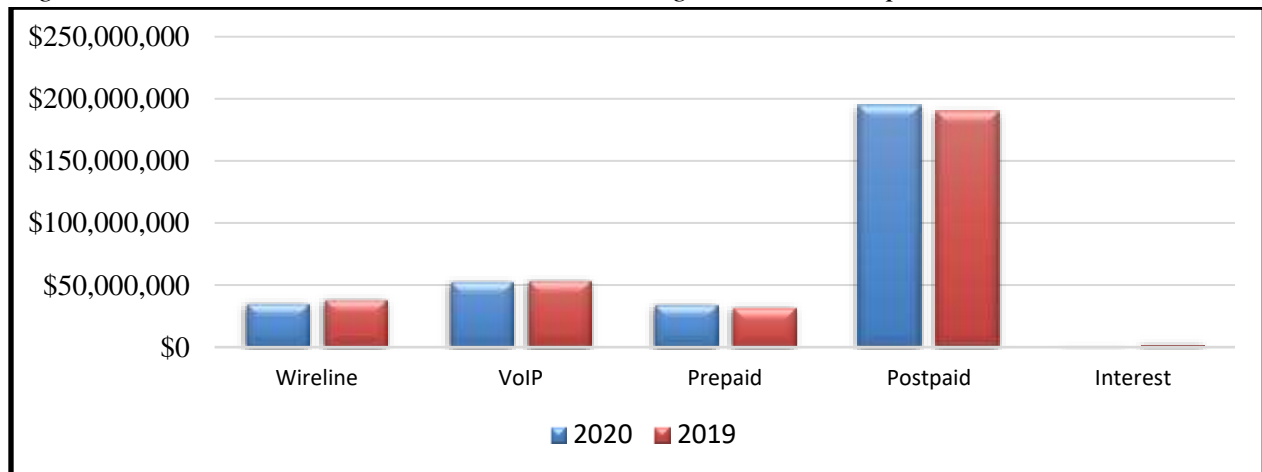
A surcharge is levied on communications services capable of two-way communication to a PSAP such as wireline telephone, wireless (Prepaid and Postpaid service), and voice over internet protocol (VoIP) service to fund 911 operations in Pennsylvania. The total surcharge revenue generated in 2019 was \$318,291,063 an increase of \$260,487 or less than 1 percent from 2019. The total surcharge revenue consists of \$317,290,983 in surcharge revenue remitted to Pennsylvania for calendar year 2020 and \$1,000,080 of interest earned on 911 funds.

Figure 2 – Calendar Year 911 Surcharge Revenue Comparison

Service Type	2020	2019	Difference	% Change
Wireline	\$35,101,528	\$38,807,580	(\$3,706,052)	-9.55%
VoIP	\$52,997,533	\$54,004,429	(\$1,006,896)	-1.86%
Prepaid	\$34,329,140	\$32,248,830	\$2,080,310	6.45%
Postpaid	\$194,862,782	\$190,177,245	\$4,685,537	2.46%
Interest	\$1,000,080	\$2,792,492	(\$1,792,412)	-64.19%
Total Revenue	\$318,291,063	\$318,030,576	\$260,487	0.08%

Revenue collections from wireline service continue to decrease as consumers continue the trend of moving away from wireline telephone service. Interest revenue saw a significant decrease in 2020 due to declining interest rates. In addition, revenue collections from VoIP service realized a slight decrease in 2020. VoIP revenue collections are being monitored to determine if this is an anomaly rather than a trend as communications providers transition to IP-based infrastructure. Increases in revenue collections from wireless service have helped to offset the decrease in revenue collected from wireline service, VoIP service, and interest. A concern for the 911 Fund is the proliferation of IP based applications, devices, sensors, and services that have the capability to contact 911 and the ability to accurately assess and collect 911 surcharge revenue on these items as consumer communications technology continues to rapidly evolve.

Figure 3 – Calendar Year 2019 - 2020 911 Surcharge Revenue Comparison



Surcharge Rate and Collection Procedures

Under Act 12, 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 911 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 911 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 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 administrative costs.

II. DISTRIBUTIONS

As required by Act 12, at least 83 percent of the surcharge revenue collected quarterly is to be distributed to PSAPs using a formula-based calculation. Of the revenue collected quarterly, up to 15 percent shall be used by PEMA to establish, enhance, operate, or maintain statewide interconnectivity of 911 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.

Allocation 911 surcharge revenue collected in 2020:

- **87.76%:** Revenue allocated to be distributed through a formula-based calculation
- **10.86%:** Revenue used for statewide interconnectivity purposes
- **1.38%:** Revenue used by PEMA for 911 administrative costs and statewide 911 initiatives

Figure 4 – 2020 Quarterly Revenue Allocation

Quarter	Formula	Statewide Interconnectivity	PEMA Admin	Total Revenue
1st 2020	\$65,672,626	\$11,868,547	\$1,582,473	\$79,123,646
2nd 2020	\$67,266,784	\$11,870,609	\$0	\$79,137,393
3rd 2020	\$67,311,035	\$12,164,645	\$1,621,953	\$81,097,632
4th 2020	\$65,908,547	\$11,839,859	\$1,183,986	\$78,932,392
Total	\$266,158,992	\$47,743,659	\$4,388,411	\$318,291,063
Adjustment	\$13,162,902	-\$13,162,902	\$0	\$0
Grand Total	\$279,321,894	\$34,580,757	\$4,388,411	\$318,291,063
Distribution %	87.76%	10.86%	1.38%	100.00%

For counties that would have realized a revenue increase with a change to the formula calculation, \$13,162,902 of statewide interconnectivity funds will be distributed by formula to provide counties 100% of their anticipated increase in 2021.

Formula Based Distributions

Act 12 changed how PEMA distributed 911 funding primarily from a de facto competitive grant process to quarterly formula-based distributions. The formula distribution concurrently gives counties a defined amount that provides budget certainty and serves as an incentive to manage within available dollars; knowing that the difference comes from the county general fund or other revenue sources. Within 30 days after the end of each calendar quarter, PEMA is required to determine the amount available in the 911 fund for distribution and make disbursements for at least 83 percent of the revenue collected to the PSAPs using a mathematical formula. In 2020, PEMA averaged 24 days to collect the surcharge revenue and make formula-based disbursements to each PSAP. Formula distributions by county are provided in Appendix C.

A total of \$288,657,634 was paid to each county via a formula-based calculation in 2020:

- **\$266,158,992:** 911 surcharge revenue collected in 2020 allocated for formula distribution
- **\$18,498,642:** Remaining 2019 statewide interconnectivity funding balance distributed to all PSAPs through a formula-based calculation.
- **\$4,000,000** - Funds allocated for projects such as NG911 and the statewide MIS. With those projects starting at a later date, the funds were distributed to all PSAPs in the 2nd quarter of 2020 through a formula-based calculation.

Figure 5 – 2020 Formula-Based Payments to Counties

Type	Amount
2020 Formula	\$266,158,992
2019 Statewide Interconnectivity Balance	\$18,498,642
911 Fund Unencumbered Balance Distribution	\$4,000,000
2020 Total Formula-Based Payments	\$288,657,634

Formula-based payment amounts were determined using the following calculation:

1. Three percent of the available amount was equally distributed to each PSAP.
2. Remaining funds were distributed based on the following calculation:
 - a. Thirty percent of the remaining amount was distributed based on the ratio of a county's population to the total Pennsylvania population.
 - b. Seventy percent of the remaining amount was distributed based on the ratio of a county's *Revenue Difference* to the total Pennsylvania *Revenue Difference*.

Revenue Difference Ratio

The Revenue Difference Ratio is calculated by comparing the Revenue Difference for each PSAP to the Revenue Difference for all PSAPs. The *Revenue Difference* for each PSAP was calculated using the following steps:

1. Determine revenue a PSAP would have received using the Act 12 interim formula at \$314 million.
2. Subtract a three percent equal distribution at \$314 million.
3. Subtract a thirty percent distribution based on population at \$314 million.

2020 Distribution Formula Review

Under Act 12, the General Assembly vested PEMA with the duty to establish formulas and methods to distribute 911 funds. A duty of the 911 Advisory Board is to provide advice and recommendations to PEMA to develop and adopt formulas and methods to distribute 911 funds. The 911 Advisory Board Funding Subcommittee, consisting of PSAP representatives, County Commissioners, and the County Commissioners Association of PA, was established to focus on this task.

Act 12 requires the distribution formula to be reviewed every two years and may be adjusted annually². The current formula used to calculate formula payments reflects the interim formula provided in Act 12 and is based on wireline revenue, VoIP revenue, and PSAP reported expenses from 2010-2014.

To meet the biennial requirement to review the formula, PEMA and the Funding Subcommittee completed a review of the distribution formula in 2020 to determine any adjustments for how formula payments are calculated beginning in calendar year 2021. Efforts spanned over a nearly two-year period with the goal of identifying a method of calculating formula-based distributions that fairly and proportionately reflects 911 system needs and is based on objective data. After the review of many different datasets and formula models, the subcommittee recommended a formula that includes a 3% equal distribution as required by Act 12 with the remainder of the funds distributed based on 97.5% population and 2.5% population density.

Rationale for the recommendation focused on consumers who pay the \$1.65 surcharge on communications services. Under Act 12, a county has the responsibility for providing 911 service in their jurisdiction. The use of population would keep revenue in the county where the consumer pays the \$1.65 surcharge for 911 service. The subcommittee's recommendation would have established a minimum baseline distribution of \$1.64 per person, per month for each resident in a county. Population and population density are objective data sets obtained from the US Census, are readily available, and understood by the public. Compared to other factors, such as reported expenses and call volume, population was viewed as the most consistent data set available for each county in Pennsylvania. The use of population data would also provide counties the ability to project revenue and provide budget certainty. Pennsylvania's less populated counties would continue to benefit from the 3% equal distribution while the 2.5% population density factor reflects the impact of increased activity of mobile and digital devices on PSAP operations. In addition,

² 35 Pa C.S. § 5306.1

\$154 million of statewide interconnectivity funds have been distributed to counties across Pennsylvania in addition to formula-based payments since 2016.

The 911 Advisory Board did not vote to recommend adoption of the Subcommittee’s recommendation to PEMA at the June and September meetings by a very narrow margin. The consent of 75% of voting members present and voting is required to recommend action to PEMA with just over 70% of voting members voting in favor of the recommendation at each meeting.

The primary concern expressed by stakeholders was for counties who would have realized a revenue decrease with a formula change. Conversely, feedback from counties who would have realized a revenue increase with a formula change, is the current distribution formula has not provided their county a fair, proportionate share of revenue since the inception of Act 12. PEMA recognizes these concerns and for counties that would have realized an increase with a formula change, statewide interconnectivity funds will be used to provide counties 100% of their anticipated increase in 2021 and 2022 as work continues to find a solution to this difficult issue.

Revenue collections under Act 12 have been level at \$317 million annually since 2016. A change to the formula calculation where no county sees a decrease would require an increase to the surcharge rate and/or an increase to the percentage of revenue collections distributed by formula. At current funding levels, maintaining an increase to the percentage of revenue distributed by formula-based calculation beyond 2022 will reduce the amount of statewide interconnectivity funds available to maintain existing shared systems, invest in new regional projects including system refreshes and replacements, and invest in NG911 system enhancements such as improving connectivity and supporting public safety applications with the statewide ESInet.

Statewide Interconnectivity Funding

Act 12 provides for up to 15 percent of the 911 uniform surcharge revenue collected quarterly be used by PEMA to establish, enhance, operate, or maintain statewide interconnectivity of 911 systems. In 2020, \$47,659,841 of statewide interconnectivity funding from the 4th quarter of 2019 through the 3rd quarter of 2020 was available for distribution through a grant process to address needs for NG911 service implementation and support identified regional/shared projects. A total of \$17,637,841 was awarded for seventy (70) projects across Pennsylvania that support established funding priorities. Of the balance, \$13,162,902 was allocated for distribution by formula to counties who would have realized an increase with a formula change and \$16,859,098 was allocated to fund the non-recurring costs the statewide NG911 system.

Figure 6 – 2020 Statewide Interconnectivity Funding Summary

2020 Statewide Interconnectivity Funding Summary	Amount
2020 Statewide Interconnectivity Grant Cycle Revenue	\$47,659,841
2020 Grant Award Total	(\$17,637,841)
2021 Funding Formula Assistance	(\$13,162,902)
Non-Recurring Costs: Statewide NG911 System	(\$16,859,098)
Balance	\$0

A summary of 2020 Statewide Interconnectivity grant awards is provided in Appendix D. PEMA has worked closely with the 911 Advisory Board and county partners to provide as much financial support to counties as possible with statewide interconnectivity funds while still maintaining our ability to fund the largest technical change in decades to the implementation of NG911. The infrastructure upgrade to NG911 is expected to add significant costs to the statewide interconnectivity funding stream beginning in 2021. However, many costs counties pay today for 911 call delivery will now be covered by statewide interconnectivity funds once the implementation of NG911 is complete.

Looking ahead, a majority of statewide interconnectivity funds in 2021 and 2022 will be used for the implementation of the statewide emergency services internet protocol network (ESInet) and NG911 system. The initial focus of the NG911 project is to upgrade Pennsylvania's infrastructure used to deliver 911 calls to the appropriate PSAP. In addition to enhancing Pennsylvania's 911 call delivery capabilities, it is anticipated Pennsylvania 911 stakeholders will be interested in leveraging the ESInet for shared systems, additional public safety applications, expanding connectivity, and other enhancements to 911 service.

PEMA is dedicated to planning and coordinating interconnectivity funds with the 911 Advisory Board and counties to support Pennsylvania's NG911 system, regional efforts, and 911 system improvements. Since the inception of the statewide interconnectivity funding program in 2016, two common points have been stressed about the impact of the NG911 project on statewide interconnectivity funds:

- Less interconnectivity funds will be available for grants once the NG911 project begins
- There will be a transition from the grant application process used today to planned, coordinated allocations of interconnectivity funding in order to manage funds for NG911 service needs, regional projects, and 911 system improvements

As Pennsylvania's NG911 system is being implemented and additional counties seek assistance with implementing shared systems, counties and regions must consider and anticipate that statewide interconnectivity funds may not be available to cover all or a portion of ongoing maintenance costs for certain types of projects. Future statewide interconnectivity funding allocations will be identified, planned, and budgeted for based on the statewide NG911 service contract, the new County 911 System Planning Process, and collaboration between PEMA, the Board, and county partners.

Expenditures

The total 911 expenditures for calendar year 2020 were \$415,475,853; leaving \$97,184,790 of 911 expenditures that were funded by other revenue sources. It should be noted there will likely always be a portion of 911 service-related expenditures not covered by the 911 surcharge due to items not meeting the eligibility criteria for 911 funding such as portable radios, construction costs, etc.

Figure 7 – Calendar Year 911 Fund Activity

911 Fund	2020	2019	2018	2017
Total 911 Revenue	\$318,291,063	\$318,030,576	\$316,216,704	\$316,592,550
Total Costs	\$415,475,853	\$364,528,691	\$352,343,831	\$362,569,298
<i>PSAP Reported Costs</i>	\$408,676,651	\$361,320,467	\$349,253,432	\$359,785,780
<i>Statewide NG911 Service</i>	\$2,132,376	\$0	\$0	\$0
<i>PEMA Administrative Costs</i>	\$4,666,825	\$3,208,224	\$3,090,399	\$2,783,518
Difference	(\$97,184,790)	(\$46,498,115)	(\$36,127,127)	(\$45,976,748)
% 911 Revenue Funded	76.61%	87.24%	89.75%	87.32%

The total PSAP reported expenditures in 2020 were \$408,676,651, an increase of \$47,356,184 or 13.1 percent from the reported 2019 expenditures. After a considerable review process, PEMA executed a contract with Comtech Telecommunications Corp. to implement and operate Pennsylvania’s NG911 system. Costs associated with implementing the NG911 system were introduced into the 911 Fund in 2020 and were covered by statewide interconnectivity funds. Of the revenue retained by PEMA for administrative costs, PEMA spent \$4,666,825 in 2020 for agency expenses directly related to administering the provisions of the legislation, the statewide NG911 GIS data gap analysis, and statewide orthoimagery project.

Figure 8 – 2020 PSAP Reported Costs by Cost Type

Cost Type	911 Funded	Non-911 Funded	Total Cost	% of Costs
Personnel	\$217,656,658	\$11,088,459	\$228,745,116	55.97%
Radio Systems	\$31,686,809	\$31,445,404	\$63,132,214	15.45%
Connectivity	\$22,899,220	\$5,510,850	\$28,410,070	6.95%
Other	\$0	\$24,728,627	\$24,728,627	6.05%
Computer Aided Dispatch	\$16,281,797	\$2,287,975	\$18,569,772	4.54%
Facilities	\$12,673,711	\$4,242,904	\$16,916,615	4.14%
Call Handling Equipment	\$7,425,312	\$3,192,197	\$10,617,509	2.60%
Contracted Services	\$7,396,865	\$2,085,666	\$9,482,531	2.32%
Office Operations	\$1,883,741	\$1,290,004	\$3,173,744	0.78%
GIS	\$2,693,557	\$46,839	\$2,740,396	0.67%
Voice/Data Recorder	\$1,522,683	\$349,783	\$1,872,466	0.46%
Mass Notification System	\$258,652	\$8,388	\$267,039	0.07%
Public Education	\$17,008	\$3,544	\$20,551	0.01%
Total	\$322,396,012	\$86,280,639	\$408,676,651	100.00%

Personnel represents the largest expenditure for 911 service followed by radio systems and connectivity. Personnel, radio systems, and connectivity were 78.4% of PSAP reported 911 expenditures in 2020. Please note that \$22.5 million of costs reported under the “Other” Cost Type are related to facility and/or radio system costs in Armstrong, Philadelphia, and Westmoreland

counties. A comparison of expenditures by Cost Type between 2020 and 2019 is provided in Appendix A. Expenditure detail by PSAP is provided in Appendix B.

PEMA Administrative Costs

Under Act 12, PEMA gained significant responsibilities related to administration, planning, oversight, and coordination of the Commonwealth’s NG911 system efforts. PEMA may retain up to 2 percent of the surcharge revenue collected for agency expenses directly related to administering the provisions of the legislation.

Figure 9 – 2019 PEMA Administrative Funding Summary

2020 PEMA Administrative Funding	
2020 2% Revenue Allocation	\$4,388,411
Salaries	\$928,228
Benefits	\$598,849
Travel	\$643
Utilities/Communications	\$42,165
Professional Services - ArcGIS License	\$5,000
Professional Services - Audit	\$120,144
Professional Services - Commonwealth of PA IT Shared Services	\$251,787
Professional Services - Statewide Orthoimagery Project	\$1,021,048
Professional Services - NG911 Support/Consulting	\$487,856
Professional Services - Statewide NG911 GIS Data Gap Analysis	\$267,872
Professional Services - Other	\$25,982
Professional Services - Outside Counsel for NG911 Project	\$19,353
Professional Services - PA Spatial Data Access (Imagery Management)	\$20,071
Professional Services - PSAP Portal (New 911 System Plans, New Webtool)	\$439,754
Professional Services - PSAP Training & Certification Tool	\$236,618
Professional Services - Current Webtool Maintenance	\$182,490
Rentals/Leases	\$5,820
Supplies	\$1,613
Other Operating Expenses	\$11,532
Total CY 2020 Expenses	\$4,666,825
Difference	(\$278,414)

In 2020, PEMA retained 1.38% or \$4,388,411 of the surcharge revenue collected for agency administrative costs related to 911 and statewide initiatives. PEMA did not retain any revenue for administrative purposes in the 2nd quarter of 2020 and only 1.5% in the 4th quarter of 2020. Actual costs covered by administrative funds in 2020 totaled \$4,666,825, for a difference of -\$278,414.

III. PENNSYLVANIA 911 SYSTEM PRIORITIES

Act 12 requires PEMA to establish, in consultation with the Board, a Statewide 911 Plan that plans for NG911 and sets priorities for 911 systems in Pennsylvania. The Plan identifies nine priorities for Pennsylvania 911 systems. The successful implementation of the Plan and priorities will enhance the 911 system to meet the public's needs and expectations and provide equal access to emergency services for at-risk communities such as the deaf and hard of hearing in a coordinated, sustainable manner. The anticipated result will be a 911 system that provides the public with unparalleled capabilities to contact emergency services through a variety of communications devices at any time within the Commonwealth. Below is an update on each 911 system priority which are listed in no particular order.

PENNSYLVANIA 911 SYSTEM PRIORITIES:

Priority #1

Procure a statewide NG911 system as a service to develop interconnectivity of 911 systems and implement NG911 in cooperation with county and regional 911 systems.

Background:

Act 12 requires PEMA to cooperate with county and regional 911 systems to develop interconnectivity of 911 systems through the establishment, enhancement, operation, and maintenance of an Internet protocol network using next generation 911 technology that coordinates the delivery of Federal, State, regional and local emergency services.

Progress:

- In accordance with the Statewide 911 Plan and after a considerable review process, PEMA executed a contract with Comtech Telecommunications Corp. in December 2020 to implement and operate Pennsylvania's NG911 system. A phased implementation of NG911 across Pennsylvania is underway and will last for a duration of approximately two and half years with an estimated completion date of June 2023.

Priority #2

Implement a statewide management information system (MIS) focused on 911 call data.

Background:

Currently, 911 call volume reporting capabilities and functionality vary by PSAP across the Commonwealth. A statewide MIS solution would provide stakeholders a comprehensive management and statistical reporting tool that provides both real time and historical information for 911 activity. Standardized data collection and analysis will lead to a better understanding of the operational characteristics and trends associated with the delivery of 911 calls and will provide a foundation of data to compare against, as NG911 service is implemented and maintained.

Progress:

- A statewide MIS solution (911Logix) will be implemented as part of the NG911 project.
- Ten counties in the Northern Tier region currently have access to the 911Logix system as a pilot project to assist with identifying PSAP reporting needs and development of a NG911 service dashboard.

Priority #3

Adopt uniform 911 system requirements for technology, operations, administration, training, certification, and quality assurance (QA) /quality improvement (QI). New minimum requirements will ensure all Pennsylvania PSAPs achieve a minimum standard level of service and to guide planning efforts and progress towards NG911.

Background:

Act 12 requires PEMA to establish and publish annually uniform 911 system requirements relating to technology, NG911 technology, administration, and operation of 911 systems in consultation with the Board³. PEMA and the Board have worked extensively to develop or update 911 system requirements. The framework of new requirements will serve as the foundation for Pennsylvania's implementation, operation, and funding of NG911 systems.

Progress:

- Requirements for administration/funding are published on an annual basis.
- New minimum requirements for Technology, Operations, and Planning have been adopted.
- New requirements for telecommunicator training, certification, and QA/QI have been adopted.

Priority #4

Develop common GIS processes to support NG911 statewide.

Background:

NG911 will rely heavily on locally developed GIS data for validating the location of the 911 caller and routing 911 calls to the correct PSAP. Significant effort must be made by each jurisdiction to ensure that mission critical GIS data layers are accurate, maintained on a regular basis, and conform to established GIS standards for NG911. Common GIS processes must be implemented statewide wide to aggregate local GIS data into a statewide dataset, ensure the data meets NG911 requirements, and provision the data into the NG911 system for call delivery.

Progress:

- Twenty-four (24) counties currently have access to the spatial interface (SI) application associated with the NG911 service. The SI is responsible for aggregating local GIS data into a statewide dataset and verifying the data meets NG911 requirements.
- Minimum GIS requirements to support NG911 service have been adopted.

³ 35 Pa.C.S. § 5303 (a) (8).

- A statewide NG911 GIS data gap analysis has been completed.
- PEMA is providing all counties new orthoimagery to assist with GIS data development. A [report](#) issued by Penn State's Institutes of Energy and Environment details project progress and the collaboration that is occurring between various stakeholders to make the project a success.
- Since 2017, PEMA has awarded \$8.1 million of statewide interconnectivity funds to support county efforts with meeting NG911 GIS requirements.
- PEMA's website provides a variety of resources to assist county GIS data stewards with meeting NG911 requirements such as best practices guides, training videos, data model templates, etc.

Priority #5

Develop and implement fiscally responsible policies and procedures to ensure funding is available to maintain current 911 systems and implement NG911.

Background:

The 911 Fund is the primary funding source for the critical 911 systems and personnel that assist in saving lives every day in Pennsylvania. As seen in prior years, annual 911 surcharge revenue collections are not sufficient to cover the cost of 911 operations, leaving the balance to be funded by other revenue sources.

Implementing NG911 provides both an opportunity and a challenge. The opportunity is to greatly enhance the capabilities of the 911 system. The challenge will be to ensure funding is available to sustain current 911 systems, implementing the NG911 system, and maintain Pennsylvania's ability to invest in 911 system improvements and future technologies. PEMA is focused on working with stakeholders to identify areas related to 911 within a maturing statewide approach that would be technically, operationally, financially, and programmatically beneficial to the citizens, visitors and first responders of Pennsylvania

Progress:

- Standardized accounting and reporting procedures have been implemented for 911 funds
- Strong oversight has been implemented to verify eligibility criteria and reporting requirements are satisfied for 911 funded costs.
- Since 2016, PEMA has worked with counties across Pennsylvania to use 911 funding in support of shared networks, shared phone systems, shared dispatch systems, and shared radio systems, and other initiatives to leverage economies of scale and find cost savings.
- Four physical PSAP consolidation projects have been completed since 2016.
- A new 911 System Planning process has been developed that will serve as the foundation to proactively plan, budget, and allocate statewide interconnectivity funds.

Priority #6

Establish the County 911 System Planning process to serve as the foundation for coordinated and detailed planning statewide.

Background:

Each county is required⁴ to develop, maintain, or adopt a 911 System Plan and submit the plan to PEMA for review. A primary purpose of the 911 System Plan is to ensure the county's 911 system meets the minimum standards promulgated by PEMA. The 911 System Plan process is designed to provide county and state 911 stakeholders with a tool to assist with decision making to keep pace with technological and operational changes in a fiscally responsible manner. Additional uses of 911 System Plan information include:

- Maintenance of the Statewide 911 Plan and 911 System Priorities
- Maintenance of 911 system minimum requirements
- Performing a variance analysis of prior years' revenue and expenditures to identify trends, issues, opportunities, and threats related to 911 service
- Revenue and expenditure forecasting
- Planning and budgeting statewide interconnectivity funding
- Measuring NG911 maturity at the county level and statewide

Progress:

Development on an application to support a new 911 System Plan process has been completed and is expected to be deployed in early 2022.

Priority #7

Establish governance to support NG911 and statewide 911 initiatives.

Background:

Governance must be established to formalize roles and responsibilities as part of Pennsylvania's transition to a statewide NG911 system. Identifying the primary stakeholders in the NG911 transition and understanding their roles and responsibilities is essential to the success of NG911. The participation and investment in NG911 will span all levels of governance—local, regional, and Commonwealth—and include some non-traditional stakeholder groups, such as GIS data stewards and vendors in the network and IT markets. Success will be realized when each stakeholder group accepts and carries out its defined role in the deployment process.

Progress:

- A Letter of Engagement has been provided to all Pennsylvania PSAPs to set expectations, identify roles and responsibilities to successfully implement the NG911 solution, and confirm the county's use of the NG911 service.

⁴ 35 Pa. C.S. §5304(a)(2).

- PEMA, PSAPs and related stakeholders will work to formalize roles, responsibilities, policies, and procedures for operation of the NG911 system in various areas such as network management, change management, trouble reporting, and other important areas of NG911 service.

Priority #8

Expand public education and outreach efforts.

Background:

Education and outreach about the transition to NG911 is a top priority for PEMA. The migration to NG911 will result in a multitude of technological and operational changes. It is critical to a successful NG911 implementation that stakeholders understand NG911, why the transition is necessary, its impact, and benefits.

Progress:

- PEMA has hired a Public Safety Education and Outreach Specialist who has developed NG911 educational materials such as the publicly available [NG911 Progress Dashboard](#) and [NG911 Project Overview](#) document.

Priority #9

Develop a strategy to support county 911 telecommunicator recruitment and retention.

Background:

Today, a critical issue facing PSAPs across the country is decreasing personnel levels to support 911 operations. As the country emerges from the COVID-19 pandemic, PSAPs are facing significant challenges with recruitment and retention as other industries may be offering higher compensation rates and other incentives such as signing bonuses, tuition support, and telework in order to address their staffing needs. Common feedback received by PEMA is that it will take a variety of strategies in areas such as funding, technology, public recognition, and operations and engagement from a variety of stakeholders for counties to address current personnel needs.

As NG911 is implemented across the country and additional forms of communication are introduced to the 911 system, Pennsylvania PSAPs will need to rethink their organizational structures, hiring practices, training regimens and policies. This is to ensure they can triage a significant increase in data generated by citizens and a plethora of communications systems to determine what data is actionable and then identify the appropriate response.

Progress:

- PEMA will work with the Board and PSAPs to identify actions, compile best practices, and develop strategies to assist counties with the recruitment and retention of personnel to meet today's needs and successfully operate in a NG911 environment.

APPENDIX A – Expenditures by Cost Type

911 Costs - 911 Surcharge Funded	2020	2019	Difference	% - Change
Call Handling Equipment (CHE)	\$7,425,312	\$13,064,049	(\$5,638,737)	-43.16%
Computer Aided Dispatch (CAD)	\$16,281,797	\$12,969,123	\$3,312,674	25.54%
Connectivity/Infrastructure	\$22,899,220	\$19,363,255	\$3,535,965	18.26%
Contracted Services	\$7,396,865	\$8,024,213	(\$627,348)	-7.82%
Facilities	\$12,673,711	\$11,863,280	\$810,431	6.83%
GIS/Mapping	\$2,693,557	\$2,571,963	\$121,594	4.73%
Mass Notification System	\$258,652	\$125,108	\$133,544	106.74%
Office Operations	\$1,883,741	\$2,067,966	(\$184,225)	-8.91%
Personnel	\$217,656,658	\$210,646,399	\$7,010,259	3.33%
Public Education	\$17,008	\$30,906	(\$13,898)	-44.97%
Radio Systems	\$31,686,809	\$29,485,771	\$2,201,038	7.46%
Voice/Data Recorder	\$1,522,683	\$1,563,561	(\$40,878)	-2.61%
911 Surcharge Funded Total	\$322,396,012	\$311,775,594	\$10,620,418	3.41%
911 Costs - Other Funding	2020	2019	Difference	% - Change
Call Handling Equipment (CHE)	\$3,192,197	\$980,423	\$2,211,774	225.59%
Computer Aided Dispatch (CAD)	\$2,287,975	\$3,346,385	(\$1,058,410)	-31.63%
Connectivity/Infrastructure	\$5,510,850	\$6,578,199	(\$1,067,349)	-16.23%
Contracted Services	\$2,085,666	\$1,044,164	\$1,041,502	99.75%
Facilities	\$4,242,904	\$4,468,175	(\$225,271)	-5.04%
GIS/Mapping	\$46,839	\$32,742	\$14,097	43.05%
Mass Notification System	\$8,387	\$34,537	(\$26,150)	-75.72%
Office Operations	\$1,290,004	\$714,808	\$575,196	80.47%
Other	\$24,728,627	\$4,187,789	\$20,540,838	490.49%
Personnel	\$11,088,459	\$8,909,056	\$2,179,403	24.46%
Public Education	\$3,544	\$11,755	(\$8,211)	-69.85%
Radio Systems	\$31,445,404	\$19,095,732	\$12,349,672	64.67%
Voice/Data Recorder	\$349,783	\$141,108	\$208,675	147.88%
Other Funding Sources Total	\$86,280,639	\$49,544,873	\$36,735,766	74.15%
Grand Total	\$408,676,651	\$361,320,467	\$47,356,184	13.11%

APPENDIX B – 2020 Revenue Allocation by PSAP

County/City	2020 – Formula Payments	2020 - Statewide Interconnectivity Payments	2020 - Statewide Interconnectivity Grant Awards	2020- Total Revenue & Grant Awards	Percentage of Funding
Philadelphia	\$37,035,717	\$197,969	\$293,474	\$37,527,160	11.29%
Allegheny	\$25,134,281	\$5,297,168	\$5,049,168	\$35,480,617	10.67%
Montgomery	\$15,597,664	\$384,334	\$243,545	\$16,225,543	4.88%
Delaware	\$13,700,655	\$88,964	\$473,248	\$14,262,867	4.29%
Bucks	\$14,231,025	\$0	\$0	\$14,231,025	4.28%
Chester	\$12,812,900	\$0	\$110,885	\$12,923,785	3.89%
Lancaster	\$10,480,412	\$0	\$0	\$10,480,412	3.15%
Northampton	\$8,467,917	\$788,509	\$432,535	\$9,688,961	2.91%
Dauphin	\$6,498,700	\$405,271	\$2,424,728	\$9,328,699	2.81%
York	\$8,851,817	\$357,563	\$0	\$9,209,380	2.77%
Berks	\$8,731,989	\$63,798	\$400,000	\$9,195,787	2.77%
Westmoreland	\$8,652,139	\$100,264	\$74,046	\$8,826,449	2.65%
Lehigh	\$7,078,200	\$1,127,690	\$298,600	\$8,504,490	2.56%
Luzerne	\$6,888,737	\$48,478	\$240,812	\$7,178,027	2.16%
Cumberland	\$6,283,964	\$207,450	\$0	\$6,491,414	1.95%
Monroe	\$4,612,510	\$1,375,361	\$488,542	\$6,476,413	1.95%
Lackawanna	\$4,876,910	\$815,963	\$40,233	\$5,733,106	1.72%
Erie	\$5,560,733	\$0	\$0	\$5,560,733	1.67%
Beaver	\$3,731,879	\$1,563,932	\$5,040	\$5,300,851	1.59%
Schuylkill	\$4,612,800	\$166,806	\$284,173	\$5,063,779	1.52%
Columbia	\$1,323,497	\$2,308,987	\$964,110	\$4,596,594	1.38%
Washington	\$4,430,487	\$46,647	\$5,040	\$4,482,174	1.35%
Elk	\$1,122,216	\$1,380,532	\$1,315,817	\$3,818,565	1.15%
Lebanon	\$3,123,490	\$581,707	\$79,024	\$3,784,221	1.14%
Blair	\$2,494,355	\$814,107	\$389,832	\$3,698,294	1.11%
Fayette	\$2,501,726	\$890,909	\$281,697	\$3,674,332	1.11%
Franklin	\$3,428,416	\$122,877	\$0	\$3,551,293	1.07%
Centre	\$2,663,042	\$504,526	\$333,345	\$3,500,913	1.05%
Cambria	\$3,073,499	\$232,412	\$73,688	\$3,379,599	1.02%
Butler	\$2,860,611	\$155,015	\$125,235	\$3,140,861	0.94%
Indiana	\$2,733,877	\$115,111	\$78,438	\$2,927,426	0.88%
Lycoming	\$2,887,355	\$0	\$0	\$2,887,355	0.87%
Venango	\$1,050,636	\$1,039,167	\$621,132	\$2,710,935	0.82%
Mercer	\$2,224,599	\$331,950	\$6,950	\$2,563,499	0.77%

County/City	2020 – Formula Payments	2020 - Statewide Interconnectivity Payments	2020 - Statewide Interconnectivity Grant Awards	2020- Total Revenue & Grant Awards	Percentage of Funding
Lawrence	\$1,937,385	\$525,183	\$75,940	\$2,538,508	0.76%
Adams	\$2,213,429	\$114,983	\$0	\$2,328,412	0.70%
Somerset	\$1,556,086	\$645,558	\$89,224	\$2,290,868	0.69%
Armstrong	\$1,473,729	\$671,657	\$81,950	\$2,227,336	0.67%
Pike	\$1,524,604	\$215,669	\$106,764	\$1,847,037	0.56%
Carbon	\$1,581,629	\$88,701	\$165,730	\$1,836,060	0.55%
Clearfield	\$1,805,501	\$0	\$0	\$1,805,501	0.54%
Wyoming	\$1,499,265	\$78,768	\$173,554	\$1,751,587	0.53%
Bradford	\$1,355,587	\$128,600	\$257,171	\$1,741,358	0.52%
Mifflin	\$1,341,225	\$392,572	\$90	\$1,733,887	0.52%
Northumberland	\$1,590,893	\$70,510	\$0	\$1,661,403	0.50%
Crawford	\$1,639,871	\$0	\$0	\$1,639,871	0.49%
Tioga	\$1,616,665	\$0	\$0	\$1,616,665	0.49%
Bedford	\$940,708	\$258,149	\$381,531	\$1,580,388	0.48%
Susquehanna	\$1,251,565	\$82,579	\$223,867	\$1,558,011	0.47%
Huntingdon	\$1,021,870	\$115,999	\$367,282	\$1,505,151	0.45%
Wayne	\$1,404,563	\$65,356	\$27,988	\$1,497,907	0.45%
Juniata	\$1,024,318	\$206,479	\$113,202	\$1,343,999	0.40%
Clarion	\$1,279,591	\$0	\$39,176	\$1,318,767	0.40%
McKean	\$1,308,085	\$0	\$0	\$1,308,085	0.39%
Fulton	\$460,323	\$438,385	\$330,072	\$1,228,780	0.37%
Jefferson	\$1,216,059	\$0	\$0	\$1,216,059	0.37%
Clinton	\$1,199,845	\$0	\$0	\$1,199,845	0.36%
Perry	\$854,110	\$147,085	\$159,631	\$1,160,826	0.35%
Union	\$1,098,483	\$0	\$0	\$1,098,483	0.33%
Greene	\$875,647	\$92,391	\$38,167	\$1,006,205	0.30%
Snyder	\$856,483	\$80,390	\$12,720	\$949,593	0.29%
Warren	\$878,539	\$0	\$0	\$878,539	0.26%
Potter	\$666,196	\$43,216	\$47,204	\$756,616	0.23%
Montour	\$546,892	\$0	\$0	\$546,892	0.16%
Sullivan	\$480,520	\$32,707	\$0	\$513,227	0.15%
Forest	\$228,138	\$0	\$0	\$228,138	0.07%
Cameron	\$171,075	\$0	\$0	\$171,075	0.05%
TOTAL	\$288,657,634	\$26,008,404	\$17,824,600	\$332,490,638	100.00%

APPENDIX C – 2020 PSAP Revenue and Expenditures

Calendar Year 2020	Adams	Allegheny	Armstrong	Beaver
Beginning Balance - January 1, 2020	\$0	\$0	\$0	\$1,664,094
Interest Earned	\$2,735	\$10,096	\$1,666	\$4,358
Formula Revenue	\$2,213,429	\$25,134,282	\$1,473,729	\$3,731,879
Statewide Interconnectivity	\$114,983	\$5,297,168	\$671,657	\$1,563,932
Total 911 Revenue	\$2,331,147	\$30,441,546	\$2,147,052	\$6,964,263
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$0	\$148,969	\$11,261	\$23,459
Computer Aided Dispatch (CAD)	\$0	\$221,695	\$46,187	\$1,448,261
Connectivity/Infrastructure	\$0	\$4,355,607	\$675,774	\$253,774
Contracted Services	\$0	\$700,000	\$49,383	\$304,442
Facilities	\$0	\$0	\$275,996	\$160,695
Geographic Information System (GIS)/Mapping	\$0	\$38,335	\$0	\$210,968
Mass Notification System	\$0	\$0	\$563	\$0
Office Operations	\$0	\$54,257	\$435	\$237,510
Personnel	\$1,914,862	\$24,922,683	\$990,313	\$2,499,665
Public Education	\$0	\$0	\$0	\$730
Radio Systems	\$416,285	\$0	\$66,600	\$453,173
Voice/Data Recorder	\$0	\$0	\$30,540	\$17,195
Total 911 Funded Expenditures	\$2,331,147	\$30,441,546	\$2,147,052	\$5,609,872
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$1,354,391
Total Allocations to Reserves	\$0	\$0	\$0	\$1,354,391
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$32,282	\$20,027	\$2,934	\$0
Computer Aided Dispatch (CAD)	\$110,780	\$609,691	\$15,403	\$0
Connectivity/Infrastructure	\$189,235	\$1,606,161	\$228,091	\$59
Contracted Services	\$6,833	\$456,486	\$12,361	\$0
Facilities	\$463,373	\$1,551,646	\$174,949	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$6,188	\$0
Office Operations	\$11,568	\$405,946	\$4,080	\$0
Other	\$984	\$674,165	\$1,502,261	\$0
Personnel	\$6,870	\$715,253	\$26,052	\$385,198
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$2,260,173	\$2,730,200	\$419,661	\$1,368
Voice/Data Recorder	\$0	\$98,723	\$0	\$0
Total Other Expenditures	\$3,082,098	\$8,868,298	\$2,391,980	\$386,625
Other Income	\$28,074	\$635,766	\$5,000	\$0

Calendar Year 2020	Bedford	Berks	Blair	Bradford
Beginning Balance - January 1, 2020	\$16,464	\$0	\$0	\$480,007
Interest Earned	\$1,344	\$5,961	\$184	\$2,000
Formula Revenue	\$940,708	\$8,731,989	\$2,494,355	\$1,355,587
Statewide Interconnectivity	\$258,149	\$63,798	\$814,107	\$128,600
Total 911 Revenue	\$1,216,665	\$8,801,748	\$3,308,646	\$1,966,194
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$73,056	\$267,788	\$669,563	\$57,575
Computer Aided Dispatch (CAD)	\$91,671	\$0	\$103,951	\$116,588
Connectivity/Infrastructure	\$192,260	\$31,020	\$116,774	\$272,221
Contracted Services	\$12,497	\$887	\$10,913	\$198,685
Facilities	\$92,441	\$178,538	\$7,385	\$84,358
Geographic Information System (GIS)/Mapping	\$1,667	\$60,712	\$9,855	\$3,300
Mass Notification System	\$0	\$0	\$22,500	\$0
Office Operations	\$2,584	\$10,978	\$0	\$11,824
Personnel	\$473,117	\$6,575,628	\$2,352,365	\$533,567
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$254,656	\$1,662,247	\$0	\$616,751
Voice/Data Recorder	\$7,549	\$0	\$15,340	\$6,700
Total 911 Funded Expenditures	\$1,201,498	\$8,787,798	\$3,308,646	\$1,901,569
911 Surcharge Balance Before Reserves	\$15,167	\$13,950	\$0	\$64,625
Total Allocations to Reserves	\$15,167	\$13,950	\$0	\$64,625
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$1,373,007	\$2,639	\$0
Computer Aided Dispatch (CAD)	\$0	\$406,444	\$15,584	\$0
Connectivity/Infrastructure	\$0	\$302,266	\$88,467	\$0
Contracted Services	\$0	\$0	\$136,332	\$0
Facilities	\$0	\$282,107	\$117,672	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$2,200	\$0
Office Operations	\$138	\$57,505	\$31,970	\$0
Other	\$0	\$621,838	\$0	\$0
Personnel	\$151,092	\$11,329	\$3,542	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$6,378,272	\$174,813	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$151,230	\$9,432,770	\$573,219	\$0
Other Income	\$151,230	\$3,721,486	\$0	\$0

Calendar Year 2020	Bucks	Butler	Cambria	Cameron
Beginning Balance - January 1, 2020	\$1,199,894	\$0	\$1	\$31,390
Interest Earned	\$8,240	\$8,589	\$5,968	\$33
Formula Revenue	\$14,231,024	\$2,860,611	\$3,073,499	\$171,075
Statewide Interconnectivity	\$0	\$155,015	\$232,412	\$0
Total 911 Revenue	\$15,439,158	\$3,024,215	\$3,311,880	\$202,498
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$192,190	\$14,410	\$28,475	\$0
Computer Aided Dispatch (CAD)	\$201,357	\$128,867	\$204,377	\$0
Connectivity/Infrastructure	\$970,607	\$259,044	\$301,863	\$44,234
Contracted Services	\$0	\$22,888	\$425,111	\$84,398
Facilities	\$436,964	\$379,349	\$158,788	\$5,231
Geographic Information System (GIS)/Mapping	\$3,838	\$1,200	\$0	\$2,950
Mass Notification System	\$1,042	\$12,500	\$0	\$0
Office Operations	\$75,509	\$134,082	\$18,391	\$1,519
Personnel	\$11,955,795	\$1,552,720	\$2,018,018	\$41,759
Public Education	\$198	\$0	\$0	\$0
Radio Systems	\$1,154,407	\$512,750	\$146,907	\$0
Voice/Data Recorder	\$44,825	\$6,405	\$9,950	\$0
Total 911 Funded Expenditures	\$15,036,732	\$3,024,215	\$3,311,880	\$180,091
911 Surcharge Balance Before Reserves	\$402,427	\$0	\$0	\$22,408
Total Allocations to Reserves	\$402,427	\$0	\$0	\$22,408
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$2,180	\$0
Connectivity/Infrastructure	\$2,511	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$30,176	\$0
Facilities	\$370	\$0	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$382	\$0	\$0	\$0
Other	\$12,996	\$75,786	\$17,500	\$0
Personnel	\$834,791	\$910,273	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$125	\$08	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$851,050	\$986,184	\$49,856	\$0
Other Income	\$834,791	\$601,276	\$0	\$0

Calendar Year 2020	Carbon	Centre	Chester	Clarion
Beginning Balance - January 1, 2020	\$289,690	\$2,438	\$0	\$810,246
Interest Earned	\$4,677	\$1,115	\$0	\$5,937
Formula Revenue	\$1,581,629	\$2,663,042	\$12,812,900	\$1,279,591
Statewide Interconnectivity	\$88,701	\$504,526	\$0	\$0
Total 911 Revenue	\$1,964,697	\$3,171,121	\$12,812,900	\$2,095,774
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$1,702	\$303,742	\$88,299	\$2,021
Computer Aided Dispatch (CAD)	\$111,233	\$219,974	\$203,861	\$197
Connectivity/Infrastructure	\$63,834	\$330,361	\$1,203,878	\$148,545
Contracted Services	\$8,974	\$99,041	\$629,294	\$24,550
Facilities	\$42,561	\$240,482	\$1,662,624	\$84,290
Geographic Information System (GIS)/Mapping	\$61,052	\$4,555	\$2,726	\$0
Mass Notification System	\$0	\$12,537	\$18,000	\$0
Office Operations	\$10,253	\$43,702	\$20,983	\$19,352
Personnel	\$1,043,096	\$444,918	\$7,211,826	\$665,012
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$366,353	\$514,222	\$1,698,254	\$144,361
Voice/Data Recorder	\$700	\$0	\$73,155	\$0
Total 911 Funded Expenditures	\$1,709,758	\$2,213,534	\$12,812,900	\$1,088,328
911 Surcharge Balance Before Reserves	\$254,939	\$957,587	\$0	\$1,007,446
Total Allocations to Reserves	\$254,939	\$957,587	\$0	\$1,007,446
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$950	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$17,031	\$0	\$0
Connectivity/Infrastructure	\$59	\$0	\$0	\$0
Contracted Services	\$0	\$32,402	\$0	\$0
Facilities	\$0	\$27,681	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$5,845	\$8,500	\$0
Other	\$0	\$0	\$0	\$0
Personnel	\$0	\$1,568,321	\$0	\$682
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$474,012	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$59	\$2,126,242	\$8,500	\$682
Other Income	\$186,518	\$2,069,360	\$0	\$0

Calendar Year 2020	Clearfield	Clinton	Columbia	Crawford
Beginning Balance - January 1, 2020	\$942,344	\$472,165	\$816,063	\$806,050
Interest Earned	\$4,923	\$160	\$435	\$1,105
Formula Revenue	\$1,805,501	\$1,199,845	\$1,323,497	\$1,639,871
Statewide Interconnectivity	\$0	\$0	\$2,308,987	\$0
Total 911 Revenue	\$2,752,768	\$1,672,170	\$4,448,982	\$2,447,026
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$3,189	\$6,879	\$643,384	\$29,798
Computer Aided Dispatch (CAD)	\$8,533	\$30,107	\$820,589	\$19,626
Connectivity/Infrastructure	\$99,993	\$42,081	\$456,785	\$142,367
Contracted Services	\$21,000	\$0	\$146,935	\$1,275
Facilities	\$31,605	\$51,427	\$8,656	\$90,660
Geographic Information System (GIS)/Mapping	\$51,347	\$0	\$191,720	\$8,501
Mass Notification System	\$9,150	\$0	\$0	\$0
Office Operations	\$38,526	\$3,313	\$7,024	\$15,485
Personnel	\$1,287,311	\$853,719	\$817,315	\$1,216,322
Public Education	\$0	\$0	\$663	\$0
Radio Systems	\$35,725	\$163,819	\$957,182	\$236,195
Voice/Data Recorder	\$0	\$0	\$169,560	\$0
Total 911 Funded Expenditures	\$1,586,379	\$1,151,345	\$4,219,813	\$1,760,229
911 Surcharge Balance Before Reserves	\$1,166,389	\$520,825	\$229,169	\$686,797
Total Allocations to Reserves	\$1,166,389	\$520,825	\$229,169	\$686,797
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$1,516	\$0
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$90	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$90	\$0	\$1,516	\$0
Other Income	\$0	\$0	\$0	\$55,703

Calendar Year 2020	Cumberland	Dauphin	Delaware	Elk
Beginning Balance - January 1, 2020	\$605,060	\$0	\$0	\$1,085,266
Interest Earned	\$16,527	\$4,359	\$64,563	\$836
Formula Revenue	\$6,283,964	\$6,498,700	\$13,700,655	\$1,122,216
Statewide Interconnectivity	\$207,450	\$405,271	\$88,964	\$1,380,532
Total 911 Revenue	\$7,113,001	\$6,908,330	\$13,854,182	\$3,588,850
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$169,584	\$177,622	\$0	\$318,321
Computer Aided Dispatch (CAD)	\$1,139,197	\$216,520	\$88,964	\$645,703
Connectivity/Infrastructure	\$542,764	\$257,867	\$0	\$324,908
Contracted Services	\$73,686	\$0	\$0	\$100,030
Facilities	\$133,334	\$0	\$0	\$115,851
Geographic Information System (GIS)/Mapping	\$123,800	\$109,548	\$0	\$130,324
Mass Notification System	\$0	\$0	\$0	\$8,416
Office Operations	\$52,645	\$0	\$0	\$50,091
Personnel	\$4,263,768	\$5,107,233	\$13,765,218	\$519,690
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$571,806	\$1,039,540	\$0	\$659,545
Voice/Data Recorder	\$42,417	\$0	\$0	\$91,996
Total 911 Funded Expenditures	\$7,113,001	\$6,908,330	\$13,854,182	\$2,964,875
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$623,975
Total Allocations to Reserves	\$0	\$0	\$0	\$623,975
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$26,621	\$1,478,116	\$0
Computer Aided Dispatch (CAD)	\$0	\$124,851	\$403,206	\$0
Connectivity/Infrastructure	\$0	\$24,449	\$1,977,852	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$150,549	\$261,631	\$0
Geographic Information System (GIS)/Mapping	\$0	\$2,200	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$11,003	\$84,423	\$94
Other	\$289,303	\$0	\$0	\$0
Personnel	\$321,111	\$599	\$783,013	\$385,959
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$134,569	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$610,414	\$474,841	\$4,988,241	\$386,053
Other Income	\$321,110	\$1,127,296	\$0	\$79,477

Calendar Year 2020	Erie	Fayette	Forest	Franklin
Beginning Balance - January 1, 2020	\$681,123	\$0	\$296,501	\$0
Interest Earned	\$0	\$1,935	\$1,321	\$104
Formula Revenue	\$5,560,734	\$2,501,726	\$228,137	\$3,428,416
Statewide Interconnectivity	\$0	\$890,909	\$0	\$122,877
Total 911 Revenue	\$6,241,857	\$3,394,570	\$525,959	\$3,551,397
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$2,684	\$10,902	\$0	\$110,441
Computer Aided Dispatch (CAD)	\$21,198	\$172,324	\$0	\$371,435
Connectivity/Infrastructure	\$212,395	\$308,262	\$18,855	\$183,373
Contracted Services	\$7,686	\$0	\$75,001	\$8,395
Facilities	\$99,219	\$366,868	\$662	\$239,727
Geographic Information System (GIS)/Mapping	\$24,497	\$299,167	\$8,935	\$8,600
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$42,880	\$5,981	\$848	\$29,396
Personnel	\$3,928,296	\$2,142,931	\$22,361	\$1,757,791
Public Education	\$425	\$0	\$0	\$144
Radio Systems	\$878,389	\$88,135	\$91,899	\$842,095
Voice/Data Recorder	\$300	\$0	\$0	\$0
Total 911 Funded Expenditures	\$5,217,969	\$3,394,570	\$218,561	\$3,551,397
911 Surcharge Balance Before Reserves	\$1,023,888	\$0	\$307,398	\$0
Total Allocations to Reserves	\$1,023,888	\$0	\$307,398	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$5,402	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$2,400	\$0	\$0
Connectivity/Infrastructure	\$20,571	\$40,617	\$0	\$0
Contracted Services	\$2,000	\$0	\$0	\$0
Facilities	\$215,790	\$59,056	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$13,344	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$9,009	\$0	\$0
Other	\$123,492	\$0	\$0	\$0
Personnel	\$551,872	\$181,094	\$0	\$314,399
Public Education	\$582	\$0	\$0	\$0
Radio Systems	\$675,464	\$1,227,577	\$0	\$0
Voice/Data Recorder	\$0	\$19,990	\$0	\$0
Total Other Expenditures	\$1,589,771	\$1,558,489	\$0	\$314,399
Other Income	\$0	\$0	\$0	\$314,399

Calendar Year 2020	Fulton	Greene	Huntingdon	Indiana
Beginning Balance - January 1, 2020	\$401,551	\$493,038	\$176,849	\$384,547
Interest Earned	\$398	\$1,111	\$485	\$1,324
Formula Revenue	\$460,323	\$875,647	\$1,021,870	\$2,733,877
Statewide Interconnectivity	\$438,385	\$92,391	\$115,999	\$115,111
Total 911 Revenue	\$1,300,657	\$1,462,187	\$1,315,203	\$3,234,859
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$40,601	\$527	\$47,722	\$18,903
Computer Aided Dispatch (CAD)	\$194,598	\$28,908	\$34,218	\$89,477
Connectivity/Infrastructure	\$370,965	\$215,552	\$109,494	\$104,187
Contracted Services	\$218,389	\$500	\$714,292	\$27,513
Facilities	\$34,918	\$18,437	\$126,158	\$270,071
Geographic Information System (GIS)/Mapping	\$0	\$533	\$0	\$4,200
Mass Notification System	\$0	\$0	\$0	\$6,750
Office Operations	\$4,472	\$1,498	\$0	\$13,992
Personnel	\$43,655	\$835,104	\$20,636	\$1,540,410
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$87,235	\$24,469	\$141,475	\$642,216
Voice/Data Recorder	\$2,844	\$1,624	\$0	\$14,584
Total 911 Funded Expenditures	\$997,677	\$1,127,152	\$1,193,995	\$2,732,303
911 Surcharge Balance Before Reserves	\$302,980	\$335,035	\$121,208	\$502,556
Total Allocations to Reserves	\$302,980	\$335,035	\$121,208	\$502,556
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$24,657	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$9,585	\$0
Connectivity/Infrastructure	\$0	\$0	\$6	\$263,399
Contracted Services	\$0	\$0	\$0	\$54,300
Facilities	\$0	\$0	\$0	\$6,213
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$3,787	\$0
Other	\$0	\$0	\$0	\$93,560
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$779,822
Voice/Data Recorder	\$0	\$0	\$0	\$9,004
Total Other Expenditures	\$0	\$0	\$38,035	\$1,206,298
Other Income	\$0	\$0	\$39,575	\$48,252

Calendar Year 2020	Jefferson	Juniata	Lackawanna	Lancaster
Beginning Balance - January 1, 2020	\$539,609	\$821,433	\$117,358	\$4,000,318
Interest Earned	\$2,548	\$4,227	\$582	\$13,549
Formula Revenue	\$1,216,058	\$1,024,318	\$4,876,910	\$10,480,411
Statewide Interconnectivity	\$0	\$206,479	\$815,963	\$0
Total 911 Revenue	\$1,758,215	\$2,056,457	\$5,810,813	\$14,494,278
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$627	\$57,678	\$759,443	\$104,823
Computer Aided Dispatch (CAD)	\$62,568	\$104,610	\$185,431	\$350,488
Connectivity/Infrastructure	\$91,014	\$60,099	\$130,192	\$937,739
Contracted Services	\$0	\$18,744	\$0	\$0
Facilities	\$50,486	\$30,634	\$247,956	\$807,700
Geographic Information System (GIS)/Mapping	\$0	\$5,784	\$115,813	\$68,559
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$630	\$4,276	\$17,887	\$27,260
Personnel	\$869,828	\$703,993	\$3,575,014	\$7,149,315
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$40,785	\$411,474	\$776,994	\$874,317
Voice/Data Recorder	\$0	\$7,553	\$2,083	\$48,656
Total 911 Funded Expenditures	\$1,115,938	\$1,404,845	\$5,810,813	\$10,368,857
911 Surcharge Balance Before Reserves	\$642,277	\$651,612	\$0	\$4,125,421
Total Allocations to Reserves	\$642,277	\$651,612	\$0	\$4,125,421
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$17,799	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$250	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$97,200	\$0
Facilities	\$0	\$0	\$162,522	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$23,618	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$27,143	\$0
Other	\$0	\$0	\$44,565	\$53,868
Personnel	\$0	\$0	\$25,827	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$6,872	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$0	\$0	\$405,796	\$53,868
Other Income	\$0	\$0	\$9,070	\$154,684

Calendar Year 2020	Lawrence	Lebanon	Lehigh	Luzerne
Beginning Balance - January 1, 2020	\$499	\$456,286	\$771,056	\$2,560,163
Interest Earned	\$31	\$14,504	\$16,331	\$1,693
Formula Revenue	\$1,937,385	\$3,123,489	\$7,078,200	\$6,888,737
Statewide Interconnectivity	\$525,183	\$581,707	\$1,127,690	\$48,478
Total 911 Revenue	\$2,463,098	\$4,175,986	\$8,993,277	\$9,499,071
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$14,378	\$323,492	\$177,793	\$15,335
Computer Aided Dispatch (CAD)	\$31,738	\$286,819	\$329,604	\$363,379
Connectivity/Infrastructure	\$358,408	\$115,735	\$698,193	\$259,176
Contracted Services	\$115,071	\$61,147	\$162,000	\$47,390
Facilities	\$209,113	\$245,093	\$63,238	\$214,755
Geographic Information System (GIS)/Mapping	\$8,253	\$28,548	\$5,200	\$23,895
Mass Notification System	\$6,750	\$0	\$0	\$81,000
Office Operations	\$63,976	\$151,881	\$71,224	\$137,673
Personnel	\$1,236,684	\$2,760,280	\$6,104,642	\$4,891,224
Public Education	\$0	\$3,736	\$0	\$8,203
Radio Systems	\$392,717	\$77,413	\$492,475	\$128,407
Voice/Data Recorder	\$26,010	\$3,151	\$6,422	\$0
Total 911 Funded Expenditures	\$2,463,098	\$4,057,295	\$8,110,791	\$6,170,437
911 Surcharge Balance Before Reserves	\$0	\$118,691	\$882,486	\$3,328,634
Total Allocations to Reserves	\$0	\$118,691	\$882,486	\$3,328,634
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$1,652	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$4,434	\$0	\$0	\$50,947
Connectivity/Infrastructure	\$30,058	\$0	\$68	\$475,191
Contracted Services	\$4,209	\$0	\$0	\$306,327
Facilities	\$4,980	\$0	\$0	\$160,349
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$22,513	\$0	\$0	\$474,894
Other	\$4	\$0	\$23,247	\$19,902
Personnel	\$35,455	\$0	\$0	\$1,441,981
Public Education	\$858	\$0	\$0	\$0
Radio Systems	\$770	\$0	\$0	\$10,653,716
Voice/Data Recorder	\$0	\$0	\$0	\$191,383
Total Other Expenditures	\$104,933	\$0	\$23,315	\$13,774,690
Other Income	\$105	\$0	\$26,050	\$451,165

Calendar Year 2020	Lycoming	McKean	Mercer	Mifflin
Beginning Balance - January 1, 2020	\$0	\$274,328	\$1,638,419	\$458,156
Interest Earned	\$11,637	\$1,719	\$34,808	\$4,386
Formula Revenue	\$2,887,355	\$1,308,085	\$2,224,599	\$1,341,225
Statewide Interconnectivity	\$0	\$0	\$331,950	\$392,572
Total 911 Revenue	\$2,898,992	\$1,584,132	\$4,229,776	\$2,196,339
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$21,360	\$1,106	\$1,397	\$1,097
Computer Aided Dispatch (CAD)	\$51,040	\$6,372	\$325,315	\$62,266
Connectivity/Infrastructure	\$123,010	\$58,253	\$108,578	\$192,129
Contracted Services	\$237,759	\$13,000	\$28,715	\$66,000
Facilities	\$53,197	\$46,510	\$77,047	\$27,114
Geographic Information System (GIS)/Mapping	\$0	\$13,167	\$1,200	\$51,652
Mass Notification System	\$27,077	\$0	\$0	\$0
Office Operations	\$25,548	\$9,328	\$16,639	\$19,437
Personnel	\$1,718,298	\$1,032,957	\$1,803,484	\$602,280
Public Education	\$606	\$0	\$445	\$0
Radio Systems	\$641,097	\$182,020	\$583,034	\$1,009,607
Voice/Data Recorder	\$0	\$0	\$12,605	\$0
Total 911 Funded Expenditures	\$2,898,992	\$1,362,713	\$2,958,459	\$2,031,582
911 Surcharge Balance Before Reserves	\$0	\$221,419	\$1,271,317	\$164,757
Total Allocations to Reserves	\$0	\$221,419	\$1,271,317	\$164,757
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$411	\$0	\$0	\$0
Other	\$2,239	\$0	\$0	\$0
Personnel	\$101	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$2,011,481	\$0	\$0	\$226,691
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$2,014,232	\$0	\$0	\$226,691
Other Income	\$80,607	\$0	\$0	\$0

Calendar Year 2020	Monroe	Montgomery	Montour	Northampton
Beginning Balance - January 1, 2020	\$0	\$0	\$800,128	\$0
Interest Earned	\$954	\$0	\$4,760	\$2,345
Formula Revenue	\$4,612,510	\$15,597,664	\$546,892	\$8,467,917
Statewide Interconnectivity	\$1,375,361	\$384,334	\$0	\$788,509
Total 911 Revenue	\$5,988,825	\$15,981,998	\$1,351,780	\$9,258,771
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$621,435	\$157,433	\$121	\$224,572
Computer Aided Dispatch (CAD)	\$408,290	\$1,096,253	\$10,100	\$483,962
Connectivity/Infrastructure	\$606,604	\$1,497,983	\$25,242	\$368,491
Contracted Services	\$29,078	\$0	\$274	\$122,603
Facilities	\$0	\$350,451	\$3,536	\$683,061
Geographic Information System (GIS)/Mapping	\$61,359	\$216,463	\$0	\$163,638
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$4,350	\$2,846	\$17,738
Personnel	\$3,718,024	\$12,498,073	\$333,835	\$5,755,614
Public Education	\$0	\$0	\$271	\$0
Radio Systems	\$544,035	\$5,310	\$390,962	\$1,439,092
Voice/Data Recorder	\$0	\$84,613	\$8,637	\$0
Total 911 Funded Expenditures	\$5,988,825	\$15,910,929	\$775,824	\$9,258,771
911 Surcharge Balance Before Reserves	\$0	\$71,069	\$575,956	\$0
Total Allocations to Reserves	\$0	\$71,069	\$575,956	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$127,184	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$376,927	\$0	\$0	\$36,496
Connectivity/Infrastructure	\$5,058	\$76,045	\$0	\$1,292
Contracted Services	\$217,729	\$0	\$0	\$0
Facilities	\$152,681	\$0	\$0	\$29,683
Geographic Information System (GIS)/Mapping	\$6,233	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$46,196	\$0	\$0	\$35,482
Other	\$0	\$0	\$619	\$0
Personnel	\$440,092	\$0	\$0	\$89,139
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$183,857	\$0	\$0	\$34,891
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$1,555,957	\$76,045	\$619	\$226,983
Other Income	\$0	\$0	\$0	\$0

Calendar Year 2020	Northumberland	Perry	Philadelphia	Pike
Beginning Balance - January 1, 2020	\$0	\$64,972	\$8,260,733	\$3,175
Interest Earned	\$1,821	\$1,086	\$266,677	\$5,793
Formula Revenue	\$1,590,893	\$854,110	\$37,035,717	\$1,524,604
Statewide Interconnectivity	\$70,510	\$147,085	\$197,969	\$215,669
Total 911 Revenue	\$1,663,224	\$1,067,253	\$45,761,096	\$1,749,241
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$0	\$60,486	\$688,381	\$45,297
Computer Aided Dispatch (CAD)	\$40,255	\$81,150	\$1,384,994	\$134,980
Connectivity/Infrastructure	\$0	\$112,751	\$1,257,466	\$6,358
Contracted Services	\$133,000	\$23,456	\$1,477,282	\$56,407
Facilities	\$467,633	\$14,577	\$995,283	\$26,330
Geographic Information System (GIS)/Mapping	\$30,255	\$2,667	\$136,215	\$95,434
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$813	\$10,247	\$141,845	\$0
Personnel	\$991,268	\$604,727	\$33,871,068	\$1,268,646
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$99,474	\$3,064,992	\$107,485
Voice/Data Recorder	\$0	\$9,823	\$541,411	\$8,258
Total 911 Funded Expenditures	\$1,663,224	\$1,019,358	\$43,558,937	\$1,749,195
911 Surcharge Balance Before Reserves	\$0	\$47,895	\$2,202,159	\$46
Total Allocations to Reserves	\$0	47,895	\$2,202,159	\$46
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$9,833	\$0	\$0	\$8,976
Computer Aided Dispatch (CAD)	\$101,767	\$0	\$0	\$0
Connectivity/Infrastructure	\$93,871	\$0	\$0	\$73,566
Contracted Services	\$13,530	\$2,200	\$382,048	\$1,200
Facilities	\$68,179	\$0	\$199,803	\$29,152
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$6,294	\$989	\$0	\$1,167
Other	\$2,348	\$0	\$17,317,343	\$11,683
Personnel	\$51,295	\$0	\$0	\$471
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$256,421	\$0	\$1,119,863	\$74,849
Voice/Data Recorder	\$30,683	\$0	\$0	\$0
Total Other Expenditures	\$634,221	\$3,189	\$19,019,057	\$201,064
Other Income	\$41,295	\$0	\$0	\$0

Calendar Year 2020	Potter	Schuylkill	Snyder	Somerset
Beginning Balance - January 1, 2020	\$704,020	\$2,842	\$2,074	\$676,510
Interest Earned	\$230	\$2,638	\$6,854	\$783
Formula Revenue	\$666,196	\$4,612,800	\$856,483	\$1,556,085
Statewide Interconnectivity	\$43,216	\$166,806	\$80,390	\$645,558
Total 911 Revenue	\$1,413,662	\$4,785,086	\$945,801	\$2,878,936
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$36,599	\$339,061	\$2,105	\$12,678
Computer Aided Dispatch (CAD)	\$0	\$242,178	\$67,179	\$79,505
Connectivity/Infrastructure	\$158,062	\$496,406	\$55,315	\$450,641
Contracted Services	\$111,405	\$231,120	\$10,791	\$80,300
Facilities	\$52,704	\$604,449	\$63,741	\$34,144
Geographic Information System (GIS)/Mapping	\$0	\$3,151	\$34,615	\$10,800
Mass Notification System	\$0	\$0	\$206	\$6,750
Office Operations	\$4,052	\$33,152	\$9,074	\$5,954
Personnel	\$138,775	\$959,844	\$563,903	\$975,811
Public Education	\$0	\$0	\$59	\$0
Radio Systems	\$211,882	\$1,852,050	\$106,350	\$504,168
Voice/Data Recorder	\$0	\$23,675	\$0	\$20,190
Total 911 Funded Expenditures	\$713,479	\$4,785,086	\$913,338	\$2,180,941
911 Surcharge Balance Before Reserves	\$700,183	\$0	\$32,463	\$697,995
Total Allocations to Reserves	\$700,183	\$0	\$32,463	\$697,995
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$60,117	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$31,192	\$32,948	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$1,288	\$0
Other	\$0	\$567	\$5,191	\$0
Personnel	\$0	\$1,533,960	\$256	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$722,767	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$0	\$2,348,603	\$39,683	\$0
Other Income	\$0	\$0	\$55,538	\$0

Calendar Year 2020	Sullivan	Susquehanna	Tioga	Union
Beginning Balance - January 1, 2020	\$632,215	\$14,393	\$296,814	\$267,644
Interest Earned	\$2,047	\$900	\$2,868	\$0
Formula Revenue	\$480,521	\$1,251,565	\$1,616,665	\$1,098,483
Statewide Interconnectivity	\$32,707	\$82,579	\$0	\$0
Total 911 Revenue	\$1,147,490	\$1,349,437	\$1,916,347	\$1,366,127
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$14,982	\$21,382	\$21,600	\$2,791
Computer Aided Dispatch (CAD)	\$10,829	\$117,928	\$12,199	\$0
Connectivity/Infrastructure	\$47,637	\$163,946	\$272,809	\$73,324
Contracted Services	\$90,464	\$78,552	\$89,769	\$14,304
Facilities	\$24,688	\$63,022	\$94,194	\$66,982
Geographic Information System (GIS)/Mapping	\$10,000	\$11,878	\$21,146	\$45,885
Mass Notification System	\$2,901	\$0	\$16,235	\$274
Office Operations	\$2,648	\$16,394	\$10,319	\$12,028
Personnel	\$66,415	\$586,724	\$862,749	\$747,499
Public Education	\$0	\$0	\$1,449	\$78
Radio Systems	\$159,432	\$231,851	\$184,940	\$140,975
Voice/Data Recorder	\$0	\$57,760	\$10,303	\$0
Total 911 Funded Expenditures	\$429,996	\$1,349,437	\$1,597,712	\$1,104,140
911 Surcharge Balance Before Reserves	\$717,494	\$0	\$318,635	\$261,987
Total Allocations to Reserves	\$717,494	\$0	\$318,635	\$261,987
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$643
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$2,294	\$0	\$0	\$1,707
Other	\$0	\$0	\$0	\$6,881
Personnel	\$0	\$2,409	\$0	\$339
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$141,227	\$468,781	\$24,289	\$261,987
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$143,521	\$471,190	\$24,289	\$271,557
Other Income	\$154,824	\$0	\$0	\$73,620

Calendar Year 2020	Venango	Warren	Washington	Wayne
Beginning Balance - January 1, 2020	\$473,707	\$21,268	\$654,112	\$151,539
Interest Earned	\$3,208	\$370	\$4,751	\$317
Formula Revenue	\$1,050,636	\$878,539	\$4,430,487	\$1,404,563
Statewide Interconnectivity	\$1,039,167	\$0	\$46,647	\$65,356
Total 911 Revenue	\$2,566,718	\$900,177	\$5,135,997	\$1,621,775
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$16,585	\$15,118	\$82,933	\$29,335
Computer Aided Dispatch (CAD)	\$1,025,068	\$721	\$308,919	\$46,567
Connectivity/Infrastructure	\$75,810	\$98,634	\$239,967	\$99,288
Contracted Services	\$0	\$0	\$20,035	\$18,725
Facilities	\$22,464	\$107,474	\$229,905	\$62,853
Geographic Information System (GIS)/Mapping	\$0	\$0	\$8,011	\$70,865
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$9,345	\$22,876	\$55,179	\$9,592
Personnel	\$628,387	\$512,868	\$3,164,710	\$1,073,842
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$145,633	\$142,486	\$183,720	\$30,917
Voice/Data Recorder	\$8,845	\$0	\$26,536	\$4,580
Total 911 Funded Expenditures	\$1,932,137	\$900,177	\$4,319,915	\$1,446,564
911 Surcharge Balance Before Reserves	\$634,581	\$0	\$816,082	\$175,211
Total Allocations to Reserves	\$634,581	\$0	\$816,082	\$175,211
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$9	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$18,000	\$0	\$0	\$228
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$2	\$0
Other	\$54,422	\$0	\$0	\$30,740
Personnel	\$0	\$142,085	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$72,422	\$142,085	\$11	\$30,968
Other Income	\$0	\$39,535	\$12,041	\$0

Calendar Year 2020	Westmoreland	Wyoming	York	Grand Total
Beginning Balance - January 1, 2020	\$0	\$0	\$0	\$36,318,552
Interest Earned	\$493	\$9,842	\$3,225	\$590,466
Formula Revenue	\$8,652,139	\$1,499,265	\$8,851,817	\$288,657,631
Statewide Interconnectivity	\$100,264	\$78,768	\$357,563	\$26,008,404
Total 911 Revenue	\$8,752,896	\$1,587,875	\$9,212,605	\$351,575,053
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$51,617	\$28,167	\$11,037	\$7,425,311
Computer Aided Dispatch (CAD)	\$749,814	\$30,541	\$811,118	\$16,281,796
Connectivity/Infrastructure	\$528,739	\$159,361	\$362,218	\$22,899,222
Contracted Services	\$0	\$71,708	\$22,000	\$7,396,864
Facilities	\$647,210	\$72,358	\$516,508	\$12,673,705
Geographic Information System (GIS)/Mapping	\$0	\$37,411	\$6,967	\$2,693,561
Mass Notification System	\$26,000	\$0	\$0	\$258,651
Office Operations	\$10,353	\$0	\$51,649	\$1,883,743
Personnel	\$5,569,158	\$1,012,806	\$5,986,809	\$217,656,658
Public Education	\$0	\$0	\$0	\$17,007
Radio Systems	\$1,147,279	\$171,923	\$744,823	\$31,686,810
Voice/Data Recorder	\$22,726	\$3,600	\$43,804	\$1,522,685
Total 911 Funded Expenditures	\$8,752,896	\$1,587,875	\$8,556,933	\$322,396,013
911 Surcharge Balance Before Reserves	\$0	\$0	\$655,672	\$29,227,202
Total Allocations to Reserves	\$0	\$0	\$655,672	\$29,227,202
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$3,192,197
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$2,287,975
Connectivity/Infrastructure	\$11,949	\$0	\$0	\$5,510,850
Contracted Services	\$330,333	\$0	\$0	\$2,085,666
Facilities	\$20,926	\$20,580	\$0	\$4,242,904
Geographic Information System (GIS)/Mapping	\$1,444	\$0	\$0	\$46,839
Mass Notification System	\$0	\$0	\$0	\$8,387
Office Operations	\$30,722	\$4,652	\$0	\$1,290,004
Other	\$3,741,595	\$0	\$10	\$24,728,627
Personnel	\$171,691	\$1,906	\$0	\$11,088,459
Public Education	\$2,103	\$0	\$0	\$3,544
Radio Systems	\$795	\$0	\$0	\$31,445,404
Voice/Data Recorder	\$0	\$0	\$0	\$349,783
Total Other Expenditures	\$4,311,558	\$27,138	\$10	\$86,280,639
Other Income	\$0	\$0	\$0	\$11,317,846

APPENDIX D – 2020 Statewide Interconnectivity Awards

County	Project Title	Award Amount
Allegheny	Region 13 ESINet Maintenance Project	\$1,429,584
	WestCore Maintenance Project	\$131,000
	Allegheny Protocol Maintenance Project	\$252,000
	Allegheny GIS Data Development Project	\$39,041
	Allegheny County CAD System Project	\$3,084,340
	Region 13 SARS ESINet Maintenance Project	\$38,203
	Allegheny Additional Protocols Project	\$75,000
	Allegheny Total	\$5,049,168
Armstrong	Region 13 ESINet Maintenance Project	\$14,200
	WestCore Maintenance Project	\$400
	ICORRS Annual Maintenance Project	\$67,350
	Armstrong Total	\$81,950
Beaver	Region 13 ESINet Maintenance Project	\$5,040
	Beaver Total	\$5,040
Bedford	SCM ESINet Maintenance Project	\$84,143
	SAC CHE & ALI Maintenance	\$76,770
	SAC Regional Recorder Maintenance	\$151
	SCM Protocol Maintenance Project	\$15,360
	SAC 911 Regional CAD Project	\$205,107
	Bedford Total	\$381,531
Berks	NG911 Compliant SSAP (Phase 2) Project	\$400,000
	Berks Total	\$400,000
Blair	SCM ESINet Maintenance Project	\$68,340
	SAC CHE & ALI Maintenance Project	\$66,400
	SAC Regional Recorder Maintenance Project	\$11,585
	SCM Protocol Maintenance Project	\$38,400
	SAC 911 Regional CAD Project	\$205,107
Blair Total	\$389,832	
Bradford	NorthCom ESINet Maintenance Project	\$41,964
	NorthCom CHE Maintenance Project	\$172,998
	NorthCom CAD Maintenance Project	\$42,209
	Bradford Total	\$257,171

County	Project Title	Award Amount
Butler	Region 13 ESINet Maintenance Project	\$13,635
	RCAD Shared Protocol Maintenance Project	\$111,600
	Butler Total	\$125,235
Cambria	Region 13 ESINet Maintenance Project	\$1,895
	SCM ESINet Maintenance Project	\$3,315
	SAC CHE & ALI Maintenance Project	\$14,718
	SAC Protocol Maintenance	\$53,760
	Cambria Total	\$73,688
Carbon	NeCore ESINet Maintenance Project	\$42,466
	NeCore CHE & Text-to-911 Maintenance Project	\$37,513
	NeCore Shared Protocol Maintenance Project	\$583
	ESRI Software Upgrade Project	\$9,246
	Carbon/Schuylkill NG911 Data Development Project	\$17,000
	GeoComm Indoor Mapping Project	\$56,810
	Monroe NG911 GIS Data Development Project	\$2,112
	Carbon Total	\$165,730
Centre	SCM ESINet Maintenance Project	\$11,804
	SAC CHE & ALI Maintenance	\$114,434
	SCM Protocol Maintenance Project	\$2,000
	SAC 911 Regional CAD Project	\$205,107
	Centre Total	\$333,345
Chester	NG911 GIS Compliant SSAPs Project	\$48,200
	NG911 GIS Foot Prints Project	\$62,685
	Chester Total	\$110,885
Clarion	ESINet Fiber Relocation Project	\$39,176
	Clarion Total	\$39,176
Columbia	North Central ESINet Maintenance Project	\$301,194
	North Central CHE & Text-to-911 Maintenance Project	\$551,322
	North Central Shared CAD Maintenance Project	\$88,842
	Columbia County Additional CHE Position Project	\$22,752
	Columbia Total	\$964,110

County	Project Title	Award Amount
Dauphin	SCTF Microwave Maintenance Project	\$51,360
	SCICNet Master Site Radio Maintenance Project	\$507,657
	SCICNet Shared CHE System Project	\$1,865,711
	Dauphin Total	\$2,424,728
Delaware	Delaware GIS Project	\$473,248
	Delaware Total	\$473,248
Elk	NTR ESINet Fiber Maintenance Project	\$224,107
	NTR Shared LEC & ALI Costs Project	\$27,390
	NTR CHE & Text-to-911 Maintenance Project	\$348,465
	NTR CAD Maintenance Project	\$412,689
	NTR Recorder Maintenance Project	\$91,996
	NTR Protocol Maintenance Project	\$131,970
	NTR GIS Data Aggregation Project	\$57,600
	Northern Tier CAD Upgrade Project	\$21,600
	Elk Total	\$1,315,817
	Fayette	Region 13 ESINet Maintenance Project
Fayette/Somerset CAD Maintenance Project		\$169,697
ICORRS Annual Maintenance		\$67,350
Fayette Total		\$281,697
Fulton	SCM ESINet Maintenance Project	\$54,410
	SAC CHE & ALI Maintenance Project	\$60,031
	SAC Regional Recorder Maintenance Project	\$2,844
	SCM Protocol Maintenance Project	\$7,680
	SAC 911 Regional CAD Project	\$205,107
	Fulton Total	\$330,072
Greene	Region 13 ESINet Maintenance Project	\$37,119
	WestCore Maintenance Project	\$1,048
	Greene Total	\$38,167
Huntingdon	SCM ESINet Maintenance Project	\$75,395
	SAC CHE & ALI Maintenance Project	\$72,124
	SAC Regional Recorder Maintenance Project	\$6,644
	SCM Protocol Maintenance Project	\$667
	SAC 911 Regional CAD Project	\$212,452
	Huntingdon Total	\$367,282

County	Project Title	Award Amount
Indiana	Region 13 ESINet Maintenance Project	\$11,088
	ICORRS Annual Maintenance Project	\$67,350
	Indiana Total	\$78,438
Juniata	SCM ESINet Maintenance Project	\$7,968
	Juniata/Perry CHE Maintenance Project	\$55,253
	Juniata/Perry CAD Maintenance Project	\$42,428
	Juniata/Perry Recorder Maintenance Project	\$7,552
	Juniata Total	\$113,201
Lackawanna	NeCore ESINet Maintenance Project	\$26,721
	NeCore CHE/Text-to-911 Maintenance Project	\$11,400
	Monroe NG911 GIS Data Development Project	\$2,112
	Lackawanna Total	\$40,233
Lawrence	Region 13 ESINet Maintenance Project	\$8,590
	ICORRS Annual Maintenance	\$67,350
	Lawrence Total	\$75,940
Lebanon	Lebanon/York ESINet Connectivity Project	\$20,833
	Lebanon/York CHE Maintenance Project	\$58,191
	Lebanon Total	\$79,024
Lehigh	Lehigh Valley ESINet Maintenance Project	\$73,615
	Lehigh Valley CAD Maintenance Project	\$215,799
	Lehigh Valley Recorder Maintenance Project	\$6,936
	LV NG911 GIS Portal Maintenance Project	\$2,250
	Lehigh Total	\$298,600
Luzerne	NeCore ESINet Maintenance Project	\$80,881
	NeCore CHE/Text-to-911 Maintenance Project	\$136,029
	NeCore Shared Protocol Maintenance Project	\$21,790
	Monroe NG911 GIS Data Development Project	\$2,112
	Luzerne Total	\$240,812
Mercer	Region 13 ESINet Maintenance Project	\$6,950
	Mercer Total	\$6,950
Mifflin	Mifflin County 911 ALI Costs Project	\$90
	Mifflin Total	\$90

County	Project Title	Award Amount
Monroe	NeCore ESINet Maintenance Project	\$222,602
	NeCore CHE/Text-to-911 Maintenance Project	\$111,437
	Monroe NG911 GIS Data Development Project	\$36,762
	CHE Refresh Project	\$117,741
	Monroe Total	488,542
Montgomery	SE Region Connectivity to Commonwealth Project	\$29,712
	South East Shared Protocol Maintenance Project	\$20,833
	NG911 Addressing Best Practices Guidance Project	\$193,000
	Montgomery Total	\$243,545
Northampton	Lehigh Valley ESINet Maintenance Project	\$101,410
	Lehigh Valley CHE Maintenance Project	\$11,668
	Lehigh Valley CAD Maintenance Project	\$171,464
	Lehigh Valley Recorder Maintenance Project	\$643
	LV NG911 GIS Portal Maintenance Project	\$2,250
	LV ESINet Maintenance Project	\$145,100
	Northampton Total	\$432,535
Perry	SCM ESINet Maintenance Project	\$39,340
	Juniata/Perry CHE Maintenance Project	\$60,931
	Juniata/Perry CAD Maintenance Project	\$59,360
	Perry Total	\$159,631
Philadelphia	SE ESINet Maintenance Project	\$293,474
	Philadelphia Total	\$293,474
Pike	NeCore ESINet Maintenance Project	\$60,395
	NeCore Shared Protocol Maintenance Project	\$15,409
	Monroe NG911 GIS Data Development Project	\$2,112
	Pike NG911 GIS Maintenance Project	\$28,848
	Pike Total	\$106,764
Potter	NorthCom ESINet Maintenance Project	\$47,204
	Potter Total	\$47,204
Schuylkill	NeCore ESINet Maintenance Project	\$80,822
	NeCore CHE/Text-to-911 Maintenance Project	\$65,739
	Carbon/Schuylkill NG911 Data Development Project	\$135,500
	Monroe NG911 GIS Data Development Project	\$2,112
	Schuylkill Total	\$284,173

County	Project Title	Award Amount
Snyder	CSR911 CAD Security Project	\$12,720
	Snyder Total	\$12,720
Somerset	SCM ESINet Maintenance Project	\$6,315
	WestCore Maintenance Project	\$198
	ICORRS Annual Maintenance Project	\$67,349
	SCM Protocol Maintenance Project	\$15,360
	Somerset Total	\$89,222
Susquehanna	NeCore ESINet Maintenance Project	\$92,177
	NeCore CHE/Text-to-911 Maintenance Project	\$58,697
	NeCore Shared Protocol Maintenance Project	\$1,344
	Monroe NG911 Data Development Project	\$2,112
	Susquehanna County CHE Relocation Project	\$53,010
	Susquehanna County ESINet Fiber Relocation Project	\$16,527
	Susquehanna Total	\$223,867
Venango	Region 13 ESINet Maintenance Project	\$7,200
	WestCore Maintenance Project	\$712
	RCAD Maintenance Project	\$487,220
	Shared CAD Maintenance Project	\$126,000
	Venango Total	\$621,132
Washington	Region 13 ESINet Maintenance Project	\$5,040
	Washington Total	\$5,040
Wayne	NeCore ESINet Maintenance Project	\$14,292
	Wayne County Protocol Maintenance Project	\$4,720
	Monroe NG911 GIS Data Development Project	\$2,112
	Wayne County NG911 GIS Maintenance Project	\$6,864
	Wayne Total	\$27,988
Westmoreland	Region 13 ESINet Maintenance Project	\$6,696
	ICORRS Annual Maintenance Project	\$67,350
	Westmoreland Total	\$74,046
Wyoming	NorthCom ESINet Maintenance	\$11,497
	NorthCom CAD Maintenance Project	\$162,057
	Wyoming Total	\$173,554
	Grand Total	17,824,596

APPENDIX E – 2020 Call Volume

PSAP	Wireless	Text	Wireline	VoIP	Unknown Service Type	Total 911 Calls	Total 10 Digit Calls	Total Call Volume
Adams	22,353	0	4,015	2,591	199	29,158	78,469	107,627
Allegheny	579,893	1,247	302,628	66,354	0	950,122	136,913	1,087,035
Armstrong	21,261	0	8,179	2,713	1,766	33,919	52,697	86,616
Beaver	55,890	113	3,973	7,285	879	68,140	192,656	260,796
Bedford	12,800	8	3,350	1,709	34	17,901	32,987	50,888
Berks	131,194	303	19,842	13,610	0	164,949	251,706	416,655
Blair	8,352	58	23,324	649	463	32,846	31,420	64,266
Bradford	16,334	0	3,716	0	4,293	24,343	53,683	78,026
Bucks	177,623	530	24,953	18,709	0	221,815	540,894	762,709
Butler	55,957	0	64,840	9,235	4,971	135,003	32,646	167,649
Cambria	36,149	12	15,122	7,700	0	58,983	117,154	176,137
Cameron	979	0	623	160	28	1,790	1,790	3,580
Carbon	23,664	59	2,829	2,978	38	29,568	153,021	182,589
Centre	22,439	20	7,472	2,244	1,054	33,229	86,346	119,575
Chester	128,581	244	18,663	14,406	7	161,901	181,042	342,943
Clarion	10,364	24	18,994	1,036	0	30,418	28,190	58,608
Clearfield	19,436	53	58,321	3,540	0	81,350	80,902	162,252
Clinton	10,129	29	2,008	1,534	6	13,706	35,989	49,695
Columbia	25,019	0	9,053	0	0	34,072	60,689	94,761
Crawford	21,294	34	7,582	2,795	0	31,705	69,685	101,390
Cumberland	50,382	127	20,627	6,984	802	78,922	155,808	234,730
Dauphin	120,933	244	13,471	12,636	1,613	148,897	164,987	313,884
Delaware	317,788	251	99,894	28,817	177	446,927	124,966	571,893
Elk	6,954	18	5,026	626	351	12,975	20,441	33,416
Erie	97,450	574	46,048	16,534	1	160,607	33,573	194,180
Fayette	49,018	65	11,663	6,038	0	66,784	42,185	108,969
Forest	1,079	0	270	0	0	1,349	0	1,349

PSAP	Wireless	Text	Wireline	VoIP	Unknown Service Type	Total 911 Calls	Total 10 Digit Calls	Total Call Volume
Franklin	33,631	139	10,381	5,356	0	49,507	62,939	112,446
Fulton	3,406	0	819	65	34	4,324	3,621	7,945
Greene	14,276	0	2,517	2,592	21	19,406	0	19,406
Huntingdon	7,797	30	2,131	1,032	0	10,990	20,782	31,772
Indiana	15,434	0	3,496	2,648	0	21,578	43,902	65,480
Jefferson	10,254	27	7,990	1,541	2	19,814	22,618	42,432
Juniata	3,876	13	1,984	219	2	6,094	13,532	19,626
Lackawanna	68,130	173	42,023	11,721	276	122,323	233,864	356,187
Lancaster	164,518	198	61,832	0	0	226,548	201,431	427,979
Lawrence	28,304	71	9,989	4,506	1,140	44,010	115,440	159,450
Lebanon	32,089	0	3,356	5,815	1,145	42,405	104,990	147,395
Lehigh	133,640	0	16,482	7,029	22	157,173	40,579	197,752
Luzerne	156,276	397	45,575	11,620	143	214,011	93,070	307,081
Lycoming	37,370	0	12,214	4,033	31	53,648	68,438	122,086
McKean	11,585	19	2,717	2,479	233	17,033	47,110	64,143
Mercer	34,108	0	4,532	4,297	1,354	44,291	83,356	127,647
Mifflin	9,613	0	33,241	1,506	165	44,525	43,489	88,014
Monroe	68,071	97	79,215	6,507	144	154,034	72,171	226,205
Montgomery	293,066	812	32,182	30,647	12,344	369,051	340,990	710,041
Northampton	86,528	66	21,064	0	19	107,677	332,419	440,096
Northumberland	22,681	66	72,818	1,235	305	97,105	91,585	188,690
Perry	8,981	16	2,018	607	685	12,307	21,726	34,033
Philadelphia	1,827,547	1,263	375,681	110,907	19,259	2,334,657	282,044	2,616,701
Pike	13,178	52	1,035	1,548	2,996	18,809	25,341	44,150
Potter	2,003	0	3,201	0	0	5,204	5,231	10,435
Schuylkill	41,797	0	6,666	5,236	905	54,604	150,110	204,714
Snyder	21,681	0	9,562	2,082	0	33,325	64,341	97,666
Somerset	16,435	0	4,112	3,332	219	24,098	57,221	81,319
Sullivan	1,014	0	841	0	4	1,859	1,305	3,164
Susquehanna	8,352	58	23,324	649	463	32,846	37,250	70,096

PSAP	Wireless	Text	Wireline	VoIP	Unknown Service Type	Total 911 Calls	Total 10 Digit Calls	Total Call Volume
Tioga	14,109	0	6,047	0	0	20,156	7,624	27,780
Venango	13,379	0	5,289	0	0	18,668	41,412	60,080
Warren	8,916	19	4,477	1,347	439	15,198	42,827	58,025
Washington	81,460	258	10,568	11,812	3,940	108,038	33,349	141,387
Wayne	11,382	55	4,589	1,756	1,189	18,971	30,290	49,261
Westmoreland	124,719	0	14,976	17,844	4,478	162,017	153,381	315,398
Wyoming	12,021	0	3,136	0	0	15,157	25,012	40,169
York	192,976	296	120,676	25,128	9,600	348,676	211,732	560,408
Montour								
Union								
TOTAL	5,657,918	8,138	1,859,242	517,979	78,239	8,121,516	5,987,361	14,108,877

Note:

- Montour County has consolidated 911 operations with Columbia County. Call volume for Montour County is included in the Columbia County total.
- Union County has consolidated 911 operations with Snyder County. Call volume for Union County is included in the Snyder County total.