

911 Annual Report

Calendar Year 2021

Contents

EXECUTIVE SUMMARY	3
I. REVENUE COLLECTIONS	6
II. REVENUE DISTRIBUTION	8
III. EXPENDITURES	12
PSAP Reported Costs	13
Statewide NG911 Service	13
PEMA Administrative Costs	14
III. PENNSYLVANIA 911 SYSTEM PRIORITIES	15
APPENDIX A – Expenditures by Cost Type	20
APPENDIX B – 2021 Revenue Allocation by PSAP	21
APPENDIX C – 2021 PSAP Revenue and Expenditures	23
APPENDIX D – 2020 Statewide Interconnectivity Awards	40
APPENDIX E – 2021 Call Volume	47

EXECUTIVE SUMMARY

The mission of the 911 Office at the Pennsylvania Emergency Management Agency (PEMA) is to help our county partners sustain their public safety operations through a collaborative approach of financial management, operational guidance, and strategic planning. This report outlines the several ways we achieved that mission in 2021.

Front and center of our activities is the transition to the Next Generation 911 (NG911) system. Working with our contracted NG911 service provider Comtech Telecommunications Corporation, we were able to coordinate the necessary transitional elements and develop a roadmap for the orderly migration to the NG911 system. Working regionally from west to east, all counties in the Commonwealth are expected to be operating on the NG911 platform by June 2024.

Meanwhile, our residents are utilizing 911 more and more. Pennsylvania’s 61 Public Safety Answering Points (PSAPs) fielded more than 15.7 million calls for service in 2021 (up from 14.1 million in 2020) and the number of Text-to-911 requests are up 200% year-to-year. This increased volume is adding to the operational strain as PSAPs deal with decreasing personnel levels and challenges in recruitment and retention in a competitive post-pandemic landscape. Together with our county partners, PEMA is leading the conversation on developing strategies and initiatives to increase awareness and promote industry interest.

While 911 surcharge revenue has been relatively stable since 2016, the amount collected has not kept pace with the rising costs of providing 911 service. As required by legislation under Act 12, PEMA will enlist multiple stakeholders to assist PEMA with reviewing and updating the current distribution formula in 2022 to sustain fair and balanced support of all of Pennsylvania’s PSAPs.

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 2021.

Figure 1 - 911 Fund – Revenue and Distributions Summary

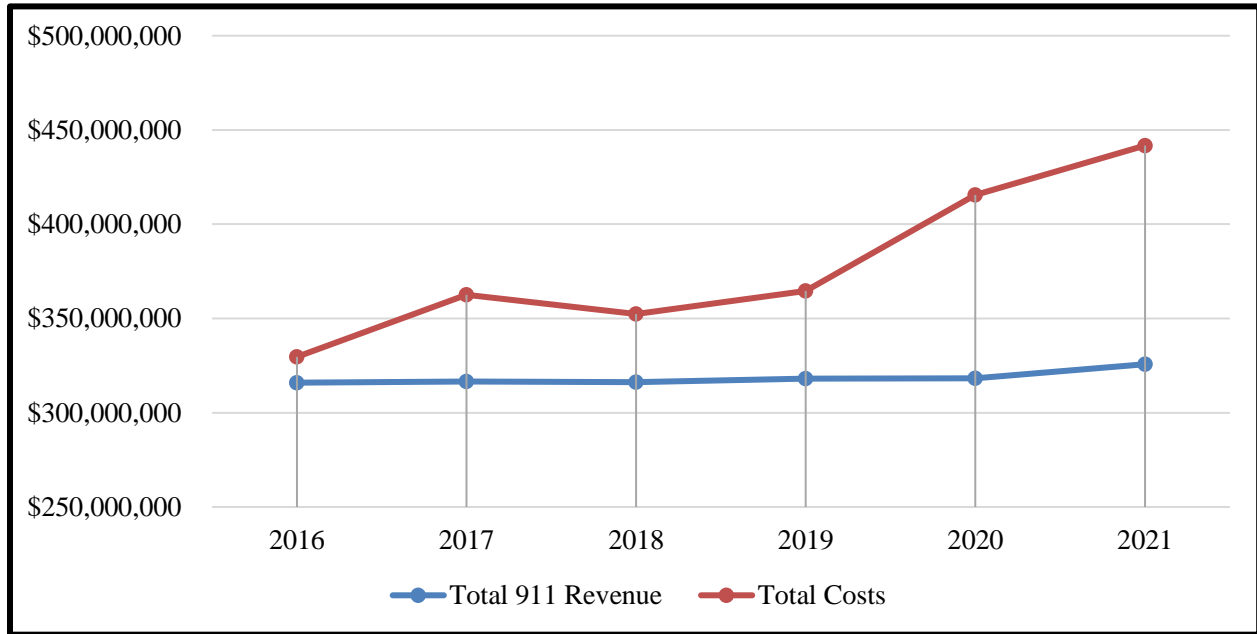
911 Fund	2021	2020	Difference
Total 911 Revenue	\$325,738,118	\$318,291,063	\$7,447,055
Total Reported Costs	\$441,745,262	\$415,475,853	\$26,269,410
<i>PSAP Reported Costs</i>	<i>\$411,324,645</i>	<i>\$408,676,651</i>	<i>\$2,647,994</i>
<i>Statewide NG911 Service</i>	<i>\$24,969,369</i>	<i>\$2,132,376</i>	<i>\$22,836,993</i>
<i>PEMA Administrative Costs</i>	<i>\$5,451,248</i>	<i>\$4,666,825</i>	<i>\$784,423</i>
Deficit	(\$116,007,144)	(\$97,184,790)	(\$18,822,355)
% Funded by 911 Surcharge	73.74%	76.61%	-2.87%

Please Note:

- The “Statewide NG911 Service” amounts reflect costs associated with the NG911 service contract executed by PEMA in accordance with the Statewide 911 Plan. NG911 service contract costs are paid by PEMA to the NG911 service provider using statewide interconnectivity funds.

¹ 35 Pa C.S. § 5303

Figure 2 – 911 Revenue and Expenditure Comparison – 2016 through 2021



2021 911 Surcharge Revenue

The primary funding source supporting 911 service in Pennsylvania is a \$1.65 surcharge authorized by Act 12. The surcharge is levied on communications services capable of two-way communication to a PSAP such as wireline or wireless telephone service.

- In 2021, 911 surcharge revenue collections totaled \$325,738,118
- The 2021 revenue total represents an increase of \$7,447,055 or 2.34% from 2020
- The increase in 2021 was primarily related to a rise in wireless service (prepaid & postpaid) revenue

2021 911 Surcharge Revenue Distribution

Act 12 requires at least 83% of the surcharge revenue collected quarterly to be distributed to PSAPs using a formula-based calculation. Of the revenue collected quarterly, up to 15% shall be used by PEMA to establish, enhance, operate, or maintain statewide interconnectivity of 911 systems. Up to 2% of the amount in the fund may be retained by PEMA for expenses directly related to administering the provisions of the legislation. In 2021, 911 surcharge revenue was distributed as follows:

- **88.12%:** Revenue allocated for distribution to counties by formula (more than 83%)
- **10.90%:** Revenue allocated for statewide interconnectivity purposes (less than 15%)
- **00.98%:** Revenue used by PEMA for administering Act 12 (less than 2%)

2021 911 System Expenditures

911 surcharge revenue shall only be spent on costs that enhance, operate, or maintain a 911 system based on eligibility criteria established by PEMA. Pennsylvania’s eligibility rules support activities related to 911 call delivery, processing, and dispatch and align with FCC rules for acceptable uses of 911 fees.

- In 2021, the total reported expenditures for 911 service in Pennsylvania were \$441,745,262
- Expenditures represent an increase of \$26,269,410 or 6.3% from 2020.
- Costs to implement the NG911 system accounted for \$22.8 million of the expenditure increase
- Counties contributed \$94 million from their General Funds or other revenue sources for 911

Pennsylvania 911 Priorities

As required by Act 12, PEMA has established a Statewide 911 Plan that plans for NG911 and establishes statewide priorities and action steps that focus on sustaining current 911 systems and implementing NG911 systems. The 911 community has completed many of the action steps outlined in the Plan which has enabled Pennsylvania to advance towards NG911 while increasing the capabilities of the 911 system.

Priority #1: Procure a statewide NG911 system as a service

- 8 of 61 PSAPs have been migrated to the NG911 system
- Remaining PSAPs will be migrated to NG911 service in an approach by region working from west to east with an estimated completion date of mid-2024

Priority #2: Implement a statewide management information system (MIS) focused on 911 call data

- 9 of 61 PSAPs have access to the MIS
- Remaining PSAPs will be onboarded to the MIS system during their migration to NG911

Priority #3: Adopt uniform 911 system requirements for technology, operations, administration, training, certification, and quality assurance (QA) /quality improvement (QI)

- New minimum requirements have been adopted by PEMA
- The next step will be to rescind the existing 911 regulations provided in 4 PA Code Chapters 120b, c and d and replace with the new framework of minimum requirements

Priority #4: Develop common GIS processes to support NG911 service across Pennsylvania

- 10 counties are currently using their NG911 GIS data to support geospatial call routing
- 21 counties have all 5 required NG911 GIS data layers ready for NG911 service
- All counties have access to the spatial interface and continue to develop/maintain data for NG911

Priority #5: Implement fiscally responsible policies to ensure funding is available to maintain current 911 systems and implement NG911

- Recurring costs associated with the NG911 service costs are fixed through December 2030
- 51 PSAPs are participating in a shared call-handling system to find cost and operational efficiencies

Priority #6: Establish the County 911 System Planning process to serve as the foundation for coordinated and detailed planning statewide

- A new 911 System Plan process has been deployed; initial county Plans were due 9/30/2022

Priority #7: Establish governance to support NG911 and statewide 911 initiatives

- Letter of Engagement provided to all PSAPs to define roles, responsibilities, and confirm their use of the NG911 service

Priority #8: Expand public education and outreach efforts

- PEMA continues to develop NG911 educational materials and expand resources available online
- PEMA has formed a Public Education & Outreach Work Group with our county partners

Priority #9: Develop a strategy to support county 911 telecommunicator recruitment and retention

- PEMA has initiated the #IAm911 campaign to support county efforts with recruitment and retention across multiple platforms to include social and traditional media

I. REVENUE COLLECTIONS

A \$1.65 surcharge fee 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 help fund 911 systems in Pennsylvania. The total revenue generated in 2021 was \$325,738,118 which consists of \$325,646,069 in surcharge revenue collected in calendar year 2021 and \$92,049 of interest earned on the 911 Fund.

Figure 3 – Calendar Year 911 Surcharge Revenue Comparison

Service Type	2021	2020	Difference	% Change
Wireline	\$31,932,659	\$35,101,528	(\$3,168,869)	-9.03%
VoIP	\$53,633,423	\$52,997,533	\$635,890	1.20%
Prepaid	\$36,254,244	\$34,329,140	\$1,925,104	5.61%
Postpaid	\$203,825,743	\$194,862,782	\$8,962,961	4.60%
Interest	\$92,049	\$1,000,080	(\$908,031)	-90.80%
Total Revenue	\$325,738,118	\$318,291,063	\$7,447,055	2.34%

2021 Revenue Recap:

- Overall, 911 surcharge revenue increased by \$7.4 million or 2.3% in 2021.
- Revenue from postpaid wireless telephone service was the largest revenue source of 911 surcharge revenue in 2021 and amounted to 63% of total surcharge revenue collected.
- Wireless revenue (prepaid and postpaid) increased by \$10.8 million or 4.75% in 2021 and offset decreases in revenue from wireline telephone service and interest. It remains to be seen if the increase in wireless revenue is an anomaly rather than a trend due to the COVID-19 pandemic.
- Wireline revenue continues to decrease annually as consumers continue the trend of moving away from wireline telephone service.
- A continuing 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.

Figure 4 – Revenue Trends by Service Type (2016 – 2021)

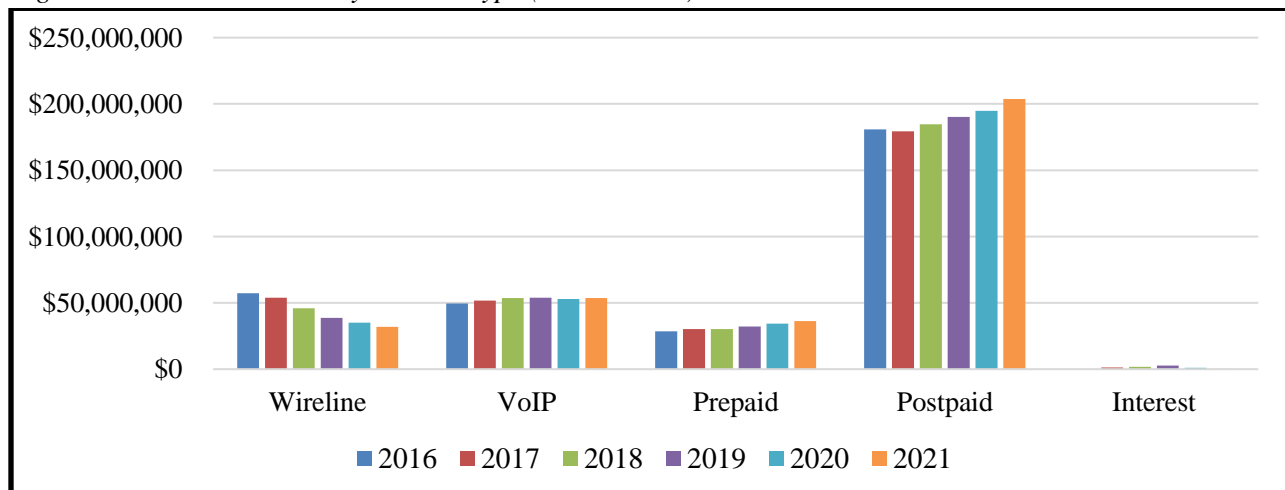


Figure 5 – Revenue Collections by Service Type (2016 – 2021)

Service Type	2021	2020	2019	2018	2017	2016
Wireline	\$31,932,659	\$35,101,528	\$38,807,580	\$45,999,749	\$54,008,997	\$57,311,655
VoIP	\$53,633,423	\$52,997,533	\$54,004,429	\$53,565,789	\$51,647,701	\$49,499,044
Prepaid	\$36,254,244	\$34,329,140	\$32,248,830	\$30,252,996	\$30,225,814	\$28,441,522
Postpaid	\$203,825,743	\$194,862,782	\$190,177,245	\$184,576,768	\$179,442,915	\$180,711,429
Interest	\$92,049	\$1,000,080	\$2,792,492	\$1,821,402	\$1,267,124	\$0
Total	\$325,738,118	\$318,291,063	\$318,030,576	\$316,216,704	\$316,592,551	\$315,963,650

Act 12 Revenue Summary (2016 – 2021):






- Between 2016 and 2021, 911 surcharge revenue collections averaged \$318 million annually
- 911 surcharge revenue collections realized a total increase of 3% between 2016 to 2021
- Revenue has been level since 2016 which has provided budget certainty for the counties and PEMA
- However, revenue collections have not kept pace with changing needs and rising costs of the 911 system which is requiring an increasing share from other revenue sources to support 911 service

Figure 6 – Annual Percentage Change by Service Type

Year	Wireline	Prepaid Wireless	Postpaid Wireless	VoIP	Interest Accrued	911 Fund Total
Percentage Increase or (Decrease)						
2016	-	-	-	-	-	-
2017	(6)	6	(1)	4	NA	-
2018	(15)	0	3	4	44	-
2019	(16)	7	3	1	53	1
2020	(10)	6	2	(2)	(64)	-
2021	(9)	5.6	4.6	1	(90)	2.3
2016-2021	(44)	27	13	8	NA	3

Note: While Figure 6 presents the annual percentage increase/decrease by service type (for example, the 2017 row represents the percentage change between 2016 and 2017) please note that the bottom row (2016-2021) represents the cumulative percentage change between the years 2016 and 2021.

Figure 7 – Summary of Revenue Trends Under Act 12 Since 2016

A summary of revenue trends under Act 12 (2016-2021):				
Total Revenue	Postpaid	VoIP	Wireline	Prepaid
 3%	 13%	 8%	 (44%)	 27%
Revenue collections from 2016 through 2021 totaled \$1.9 billion	Average annual revenue was \$188,932,814 or 59% of average annual revenue	Average annual revenue was \$52,557,987 or 16% of average annual revenue	Average annual revenue was \$43,860,361 or 14% of average annual revenue	Average annual revenue was \$31,958,758 or 10% of average annual revenue

II. REVENUE DISTRIBUTION

A uniform monthly surcharge fee of \$1.65 went into effect in Pennsylvania as of August 1, 2015. As required by Act 12, 911 surcharge revenue is distributed as follows:

1. **Formula-based Funding (83% Funds):** No less than 83% of the surcharge revenue collected quarterly is distributed to Pennsylvania PSAPs using a formula-based calculation.
2. **Statewide Interconnectivity Funding (15% Funds):** Of the revenue collected quarterly, up to 15% shall be used by PEMA for statewide interconnectivity of 911 systems. In accordance with the Statewide 911 Plan, 15% funds will be used to implement and operate the statewide NG911 system as a service. Any remaining 15% funding after statewide NG911 system costs are covered may be distributed to PSAPs through a grant process in accordance with the guidelines and application procedures published by PEMA.
3. **Administrative Funding:** Up to 2% of the surcharge revenue collected may be retained by PEMA for expenses directly related to administering the provisions of Act 12.

As seen in prior years, the surcharge revenue collected in 2021 was not sufficient to cover the cost of 911 service, leaving the balance to be funded by other revenue sources. PEMA has worked closely with the 911 Advisory Board and our county partners to distribute as much 911 surcharge revenue as possible through formula-based payments. In 2021, PEMA distributed more than 83% of revenue collections by formula and retained less statewide interconnectivity and administrative funds to provide counties additional revenue while still maintaining our ability to fund the largest technological change in decades with the implementation of Pennsylvania’s NG911 system. It is important to stress revenue distribution percentages may vary by year depending on needs and obligations of the 911 system.

Allocation of 911 surcharge revenue collected in 2021:

- **88.12%:** Revenue distributed to counties through a formula-based calculation
- **10.90%:** Revenue allocated for statewide interconnectivity purposes
- **00.98%:** Revenue used by PEMA for 911 administrative costs and statewide 911 initiatives

Figure 8 – 2021 Annual 911 Surcharge Revenue Distribution

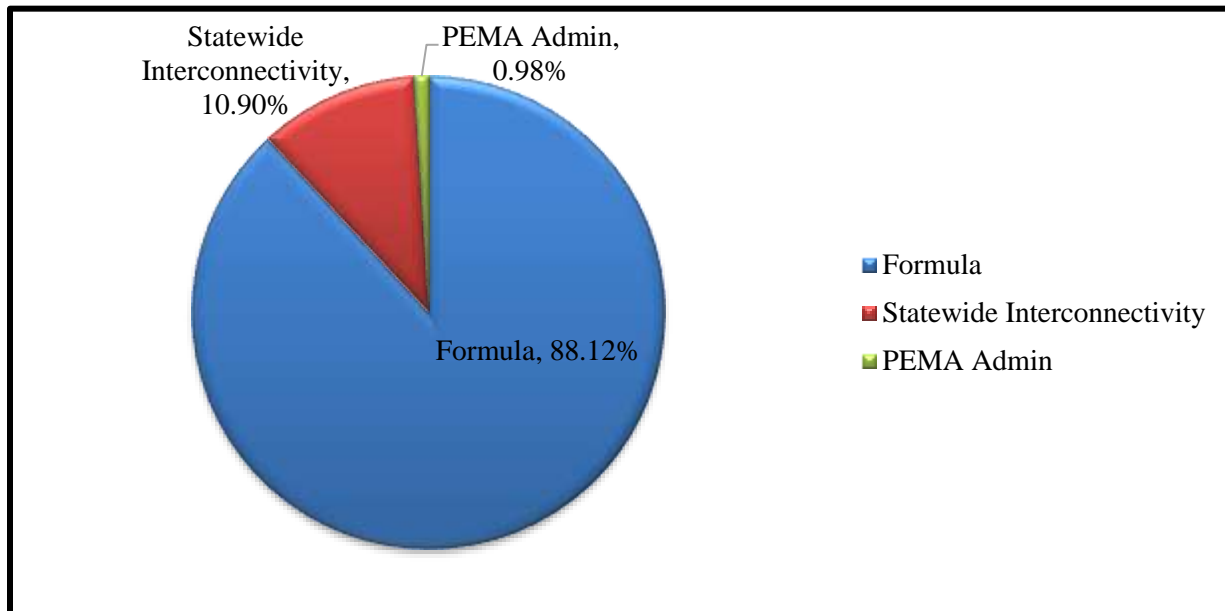


Figure 9 – 2021 Quarterly 911 Surcharge Revenue Distribution

Quarter	Formula Distribution	Statewide Interconnectivity	PEMA Admin	Total Revenue
1st 2021	\$66,983,337	\$12,105,422	\$1,614,056	\$80,702,816
2nd 2021	\$66,647,477	\$12,044,725	\$1,605,963	\$80,298,165
3rd 2021	\$73,523,030	\$12,974,652	\$ -	\$86,497,682
4th 2021	\$69,903,537	\$12,335,918	\$ -	\$82,239,456
Total	\$277,057,381	\$49,460,718	\$3,220,020	\$329,738,118
Adjustment	\$13,500,000	-\$13,500,000	\$0	\$0
Grand Total	\$290,557,381	\$35,960,718	\$3,220,020	\$329,738,118
Distribution %	88.12%	10.90%	0.98%	100.00%

Formula Based Funding

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 of at least 83% of the revenue collected to the PSAPs using a mathematical formula. In 2021, 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*.

Please note the quarterly formula distribution total of \$277,057,381 consists of:

- **\$273,057,381:** 911 surcharge revenue collected in 2021 allocated for formula distribution.
- **\$4,000,000:** Distribution of Administrative Funds allocated for costs associated with NG911 service. NG911 migration timelines were delayed due to the need to acquire and install networking equipment in certain counties and the need to upgrade 911 phone systems to be compatible with the NG911 system. With the NG911 migration timeframe extending further into 2022, the funds were distributed to all PSAPs in the 3rd quarter of 2021 through a formula-based calculation.

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

1. 3% of the available amount was equally distributed to each PSAP.
2. Remaining funds were distributed based on the following calculation:
 - a. 30% of the remaining amount was distributed based on the ratio of a county’s population to the total Pennsylvania population.
 - b. 70% 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 as follows:

1. Determine revenue a PSAP would have received using the Act 12 interim formula at \$314 million.
2. Subtract a 3% equal distribution at \$314 million.
3. Subtract a 30% distribution based on population at \$314 million.

Under Act 12, the General Assembly vested PEMA with the duty to establish formulas and methods to distribute 911 funds. Act 12 requires the distribution formula to be reviewed every two years and may be adjusted annually². The formula will be reviewed in 2022 as required by legislation. The framework of the current formula has been in place since the inception of Act 12. Common concerns with the current formula are that it is outdated and has carried over known revenue distribution concerns that existed in the Wireless 911 Program prior to Act 12. Efforts to review and update the funding formula calculation have involved multiple stakeholder parties and spanned over multiple years.

The Legislative Budget and Finance Committee (LBFC) recently completed a performance audit of the 911 system to make recommendations on the reauthorization of the 911 communication service provisions under 35 Pa.C.S. Ch 53. At the conclusion of the audit, a recommendation made by the LBFC was for PEMA, the 911 Advisory Board, and the counties to continue working toward the adoption of a new 911 Fund distribution formula based primarily on population. In 2020, PEMA worked with the 911 Advisory Board Funding Subcommittee over a 2-year period to review data and formula models and arrived at the same recommendation of adopting a formula based primarily on population.

Looking ahead, it is expected that a new formula will be adopted with population as the primary factor. It is important to stress PEMA recognizes that adopting a new formula is a challenge for all involved. Therefore, PEMA will continue the practice of using 15% funds to prevent a county from realizing revenue decrease in 2023 and in future years until there is a revenue increase (such as an increase to the surcharge rate) at which time the approach of using 15% funds for this purpose would be evaluated for continuation.

Statewide Interconnectivity Funding Distributions

A total of \$72,902,987 was available for distribution during the 2021 statewide interconnectivity funding cycle, which consisted of:

- \$49,460,718: Statewide interconnectivity funds from Q4 2020 – Q3 2021
- \$23,442,669: Remaining balance from 2020 retained to assist with the implementation of the NG911 system and to offset concerns with the 83% distribution formula

Figure 10 – 2021 Statewide Interconnectivity Funding Summary

2021 Available Statewide Interconnectivity Revenue:	
2021 - Statewide Interconnectivity Revenue	\$49,460,718
15% Funds - Prior Year Remaining Balance	\$23,442,269
Total	\$72,902,987
2021 Statewide Interconnectivity Obligations:	
Less: 2021 Non-Recurring Costs of Statewide NG911 System	\$24,969,369
Less: Funds Allocated for 2022 Funding Formula Assistance	\$13,500,000
Less: 2021 Grant Award Total	\$20,648,998
Total Obligations	\$59,118,367
Balance	\$13,784,620

² 35 Pa C.S. § 5306.1

2021 Non-Recurring Costs of the Statewide NG911 System:

The top priority for statewide interconnectivity funding in 2021 was to cover the non-recurring costs to implement Pennsylvania’s NG911 system.

- The total non-recurring costs in 2021 were \$24,969,369 for strategic fiber builds to provide PSAP, regional, and data center connectivity and to standup the ESInet backbone and Next Generation Core Services system.

2021 Funds Allocated for 2022 Funding Formula Assistance

In 2020, PEMA and the 911 Advisory Board Funding Subcommittee completed a review of the 83% distribution formula and made a recommendation to adopt a new formula based primarily on population. The formula was not implemented at the time. The primary concern expressed by stakeholders was for counties who would have realized a revenue decrease with a change to the formula. Conversely, feedback from counties who would have realized a revenue increase with a formula change is that the current distribution formula has not provided their county a fair, proportionate share of revenue since the inception of Act 12. PEMA understands these concerns, and for counties that would have realized an increase with a formula change, 15% funds were used to provide counties 100% of their anticipated increase in 2021. For counties that would have realized a revenue increase with a change to the formula calculation, \$13,500,000 or 27% of 2021 statewide interconnectivity funds were allocated to provide counties 100% of their anticipated increase in 2022 as work continues to update the formula.

- The long-term use of 15% funds to offset concerns with the 83% formula will impact PEMA’s ability to use 15% funds to support shared systems, support new regionalization/consolidation projects, invest in NG911 system improvements, and invest future technologies.
- The balance of \$13,784,620 was retained for 2022 to better enable PEMA to support this practice in future years as well as NG911 system costs and statewide interconnectivity grants.

2021 Statewide Interconnectivity Grant Awards:

- A total of \$20,648,998 was awarded for 94 projects across Pennsylvania that support established funding priorities to support the migration to NG911 and regionalization/consolidation efforts.

Figure 11 - 2021 Statewide Interconnectivity Grant Awards:

Priority	Total Awards	% of Awards	# of Projects
2) Existing ESInet Connectivity Maintenance	\$4,382,205	21.2%	11
3) Existing Shared CHE System Maintenance	\$3,519,101	17.0%	9
4) Existing Shared CAD System Maintenance	\$2,584,388	12.5%	9
5) Existing NG911 GIS Data Aggregation	\$77,116	0.4%	2
6) Regional Radio System Master Site Maintenance	\$931,573	4.5%	2
7) PSAP Facility Needs to Implement NG911	\$88,090	0.4%	24
8) NG911 Service Migration Support	\$1,219,734	5.9%	8
9) GIS Development for NG911 Geospatial Routing	\$2,627,202	12.7%	19
10) Regional Network Needs to Implement NG911	\$668,943	3.2%	3
11) New Shared CHE System	\$3,539,525	17.1%	4
12) New Shared CAD System	\$976,120	4.7%	2
13) PSAP Consolidation Feasibility Studies	\$35,000	0.2%	1
Grand Total	\$20,648,998	100%	94

Statewide Interconnectivity Funding - Looking Ahead:

A phased implementation of NG911 across Pennsylvania is underway with completion anticipated in mid-2024. The infrastructure upgrade to NG911 has added significant costs to the 15% funding stream. Therefore, the process to determine allocations of 15% funds has transitioned away from the open, competitive grant application process used in prior years. 15% funding allocations will be identified, planned, and budgeted for based on items such as the statewide NG911 service contract and County 911 System Plans. As we move forward, PEMA is dedicated to planning, coordinating, and proactively budgeting 15% funds with the 911 Advisory Board and counties to support Pennsylvania’s NG911 system, regional/shared efforts, and investments in system improvements and future technologies.

III. EXPENDITURES

The total 911 system expenditures for calendar year 2021 were \$441,745,262 which consists of \$325,738,118 of costs funded by the 911 surcharge and \$116,007,144 of costs funded by other revenue sources. 911 surcharge revenue shall only be spent on costs that enhance, operate, or maintain a 911 system based on eligibility criteria established by PEMA. Pennsylvania’s eligibility rules support activities related to 911 call delivery, processing, and dispatch and align with FCC rules for acceptable uses of 911 fees. 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 12 – Calendar Year 911 Fund Activity

911 Fund	2021	2020	2019	2018
Total 911 Revenue	\$325,738,118	\$318,291,063	\$318,030,576	\$316,216,704
Total Costs	\$441,745,262	\$415,475,853	\$364,528,691	\$352,343,831
<i>PSAP Reported Costs</i>	<i>\$411,324,645</i>	<i>\$408,676,651</i>	<i>\$361,320,467</i>	<i>\$349,253,432</i>
<i>Statewide NG911 Service</i>	<i>\$24,969,369</i>	<i>\$2,132,376</i>	<i>\$0</i>	<i>\$0</i>
<i>PEMA Administrative Costs</i>	<i>\$5,451,248</i>	<i>\$4,666,825</i>	<i>\$3,208,224</i>	<i>\$3,090,399</i>
Deficit	(\$116,007,144)	(\$97,184,790)	(\$46,498,115)	(\$36,127,127)
% 911 Revenue Funded	73.74%	76.61%	87.24%	89.75%

Act 12 Expenditure Summary (2016 – 2021):

- Between 2016 and 2021, 911 system expenditures have averaged \$377 million annually
- 911 system costs grew by \$112 million or 34% from 2016 to 2021 as personnel, technology, and facility costs have increased, counties have pursued regionalization and consolidation projects, and costs to modernize Pennsylvania’s 911 system to NG911 were introduced to the 911 Fund.
 - Nationwide, costs for 911 service increased by \$2.2 billion or 62% from 2016 to 2020 based on [FCC 911 Fee Reports](#).
- Costs related to personnel, operations, and technology are expected to continue to increase in the coming years to ensure PSAPs are adequately staffed, and mission critical systems are maintained to provide critical 911 services 24 hours a day, 365 days a year.
- PEMA continues to work with our county partners and 911 Advisory Board to implement strategies for managing costs where possible through statewide contracts and supporting regionalization of 911 systems. An example is the statewide NG911 service contract executed by PEMA, where annual recurring costs are defined and level through 2030.

PSAP Reported Costs

The total PSAP reported expenditures in 2021 were \$411,324,645, an increase of \$2,647,994 or 0.6% from the reported 2020 PSAP expenditures.

2021 Expenditure Recap:

- Personnel was the largest PSAP expense at \$226,990,330 or 55% of statewide 911 costs
 - In 2021, personnel costs decreased (\$1,754,786) or 0.8% from 2020
 - See *Appendix A* for a comparison of expenditures by Cost Type between 2020 and 2021
- Personnel, radio systems, and connectivity made up 79.3% of 911 system costs in 2021
- Counties contributed \$94 million from their General Funds or other revenue sources for 911
- 911 surcharge revenue covered 79% of PSAP reported costs in 2021

Figure 13 – 2020 PSAP Reported Costs by Cost Type

Cost Type	911 Funded	Non-911 Funded	Total Cost	% of Costs
Personnel	\$198,645,519	\$28,344,811	\$226,990,330	55.185%
Radio Systems	\$37,821,711	\$33,352,861	\$71,174,572	17.304%
Connectivity/Infrastructure	\$23,662,789	\$4,391,795	\$28,054,584	6.821%
Computer Aided Dispatch	\$17,312,944	\$6,372,017	\$23,684,962	5.758%
Facilities	\$13,106,196	\$2,778,082	\$15,884,278	3.862%
Other	\$0	\$14,421,818	\$14,421,818	3.506%
Call Handling Equipment	\$8,688,483	\$2,788,760	\$11,477,243	2.790%
Contracted Services	\$7,145,043	\$903,736	\$8,048,779	1.957%
Office Operations	\$5,505,128	\$599,817	\$6,104,945	1.484%
GIS/Mapping	\$3,089,384	\$93,981	\$3,183,365	0.774%
Voice/Data Recorder	\$2,050,550	\$18,823	\$2,069,373	0.503%
Mass Notification System	\$172,735	\$37,942	\$210,677	0.051%
Public Education	\$11,215	\$8,504	\$19,719	0.005%
Grand Total	\$317,211,698	\$94,112,947	\$411,324,645	100.000%

Statewide NG911 Service

After a considerable review process, PEMA executed a contract with Comtech Telecommunications Corp. to implement and operate Pennsylvania’s statewide NG911 system. Costs associated with the NG911 service were introduced into the 15% funding stream in 2020. The total non-recurring costs in 2021 were \$24,969,369 for strategic fiber builds to provide PSAP, regional, and data center connectivity and to standup the NG911 system. The NG911 project will continue to impact the 15% funding stream in future years. Here are a few key items that describe some of the impacts:

- In 2022, the 911 Fund will again incur non-recurring costs to complete the build out of the NG911 system. In 2023 and beyond, costs will primarily be recurring costs for the provision of NG911 service. Annual recurring costs for NG911 service are roughly \$14 million per year through the remainder of the contract that ends in December 2027 but has renewal options at the same cost through December 2030.
- As the NG911 system is implemented and legacy 911 services are decommissioned, many costs counties pay today for 911 call delivery will now be covered by PEMA with statewide interconnectivity funds. The anticipated impact is counties will have additional formula-based funds to spend on other eligible 911 costs.

- Looking ahead, it is anticipated Pennsylvania 911 stakeholders will be interested in leveraging the statewide ESInet for shared systems, additional public safety applications, and other enhancements to 911 service which has the potential to introduce new costs into the 911 Fund.

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% of the surcharge revenue collected for agency expenses directly related to administering the provisions of the legislation.

Figure 14 – 2019 PEMA Administrative Funding Summary

2021 PEMA Administrative Funding	
2021 2% Revenue Allocation	\$3,220,020
Salaries	\$1,147,173
Benefits	\$657,622
Travel	\$2,537
Training	\$1,814
Utilities/Communications	\$46,412
Professional Services - ArcGIS License	\$4,700
Professional Services - Audit	\$196,474
Professional Services - Commonwealth of PA IT Shared Services	\$60,483
Professional Services - Current Webtool Maintenance	\$221,635
Professional Services - NG911 Support/Consulting	\$614,129
Professional Services - PSAP Portal & PSAPTC Development/Maintenance	\$779,520
Professional Services - Statewide Orthoimagery Project	\$1,711,552
Rentals/Leases	\$151
Supplies	\$4,831
Other Operating Expenses	\$2,216
Total CY 2021 Expenses	\$5,451,248
Difference	(\$2,231,229)

In 2021, PEMA retained 0.98% or \$3,220,020 of the surcharge revenue collected for agency administrative costs related to administering the provisions of Act 12. PEMA did not retain any revenue for administrative purposes in the 3rd or 4th quarter of 2021. Actual costs covered by administrative funds in 2021 totaled \$5,451,248, for a difference of -\$2,231,229. As Pennsylvania transitions to NG911 service, PEMA works to retain a roughly \$5 million reserve balance to cover costs of NG911 call delivery, as well as any future costs that arise from the NG911 system migration, that are yet to be defined. These reserve funds were used to cover the remaining \$2,231,229 of 2021 administrative costs as part of the effort to maintain the reserve balance around \$5 million. Once Pennsylvania’s migration to NG911 service is complete, any unobligated reserve funds will be distributed to the PSAPs by formula.

III. PENNSYLVANIA 911 SYSTEM PRIORITIES

As required by Act 12, PEMA has implemented a Statewide 911 Plan that plans for NG911 and establishes statewide priorities and action steps for 911 system in Pennsylvania. The purpose of the Statewide 911 Plan is to:

- Function as a collaborative tool for the advancement of 911 across Pennsylvania
- Facilitate the migration of Pennsylvania PSAPs to a NG911 capability
- Educate and inform stakeholders
- Establish statewide priorities and action steps with a focus on sustaining current 911 systems and implementing NG911 systems
- Articulate plans to create a sustainable, statewide NG911 enterprise with a focus on sustaining current 911 systems and implementing NG911 systems

The Statewide 911 Plan identifies nine priorities and associated action steps for Pennsylvania 911 systems. The Pennsylvania 911 community has completed many of the action steps outlined in the Plan which has increased the capabilities of the 911 system and advanced Pennsylvania towards modernization of the 911 system statewide with the migration to NG911. Below is an update on each 911 system priority, which are listed in no particular order.

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
- The ESInet backbone and Next Generation Core Services have been implemented
- 8 of 61 PSAPs have been migrated to the NG911 system
- The remaining PSAPs will be migrated to NG911 service in an approach by region working from west to east with an estimated completion date of June 2024

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 will be implemented as part of the NG911 project
- A total of 9 of 64 PSAPs have access to the MIS
- The remaining PSAPs will be onboarded to the MIS as part of their migration to NG911 service

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
- Next steps will be to rescind the existing 911 regulations provided in rescind 4 PA Code Chapters 120b, c and d and replace with the new framework of minimum requirements in regulation

Priority #4: Develop common GIS processes to support NG911 statewide

Background:

Geographic Information Systems (GIS) data play a pivotal role in the Commonwealth's NG911 system. High quality, accurate, current, and authoritative GIS data layers, developed and maintained by PEMA's county partners, is essential for enabling geospatial call routing – a method for routing calls that incorporates GIS data to more-accurately pinpoint a 911 caller's location and route their call to the proper PSAP. The efficiencies gained by relying on a robust set of locally built and maintained GIS data for 911 call routing will reduce the incidence of misrouted calls and the need for call transfers between PSAPs, shortening response times and potentially saving lives and property in the process.

Counties are the biggest drivers in building and maintaining GIS data layers that support the lifesaving mission of 911. Under Act 12, counties have made tremendous progress in developing robust GIS data layers that meet the rigorous standards set for supporting geospatial call routing in the Commonwealth's NG911 system. PEMA and our NG911 vendors have worked with counties to provide an array of supports and tools, including the spatial interface – a web-based service that allows counties to upload their NG911 GIS data layers for quality control (QC) review and aggregation – as well as technical support through monthly regional GIS checkpoint calls and one-on-one meetings with county GIS and 911 staff.

³ 35 Pa.C.S. § 5303 (a) (8).

In Pennsylvania, counties have responsibility for building, maintaining, and provisioning the following five GIS layers for NG911:

- Road Centerlines
- Site/Structure Address Points
- PSAP Boundary
- Provisioning Boundary
- Emergency Service Boundary for Fire, Law and EMS

The above layers must be free of critical errors, which are errors that may delay or prevent geospatial call routing.

Progress:

- A statewide NG911 GIS data gap analysis has been completed
- PEMA continues to support county efforts with NG911 GIS data development by prioritizing 15% funds for NG911 GIS data development
- 10 counties are currently using their NG911 GIS data for geospatial call routing
- 21 counties have all 5 required NG911 GIS data layers ready for NG911 service
- 30 counties have road centerline and site/structure address point layers ready for NG911 service
- All counties have access to the spatial interface application associated with the NG911 service and continue to develop and maintain the necessary GIS data
- 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 service, 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, implement and operate 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 within a maturing statewide approach that would be technologically, operationally, financially, and programmatically beneficial to the 911 system and those it serves.

Progress:

- PEMA has executed a statewide contract for NG911 service where annual recurring costs for the service are fixed through December 2030
- 51 PSAPs are participating in a shared call-handling system as part of a regional or multi-county project to consolidate technology and find cost and operational efficiencies. In addition, there are

groups of counties across Pennsylvania who have come together to share other 911 systems such as computer aided dispatch and radio systems.

- 4 PSAP physical consolidation projects have been completed under Act 12
- Standardized accounting, reporting and oversight procedures have been implemented for 911 funds
- 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:

Under Pennsylvania law (35 Pa C.S. § 5304) each county is required to develop and maintain a 911 System Plan. PEMA has developed and deployed a new 911 System Plan process to meet this legislative requirement and facilitate statewide planning efforts among PEMA, counties, and 911 Advisory Board. Overall, the 911 System Plan is intended to be a way for PSAPs to communicate activities, accomplishments, funding considerations, and future plans to their stakeholders and PEMA. County 911 System Plan information will be used by PEMA for activities such as:

- Planning, budgeting, and allocating statewide interconnectivity funds
- Maintaining the State 911 Plan and 911 system priorities
- Maintaining the framework of state minimum requirements
- Establishing objectives and measuring progress for NG911 service enhancements
- Maintaining the eligibility criteria for 911 funds

Progress:

The new 911 System Plan process has been deployed and initial Plan submissions are due from each county to PEMA by September 30, 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
- Standard Operating Procedures have been drafted 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 continues to develop NG911 educational materials such as the publicly-available [NG911 Progress Dashboard](#) and [NG911 Project Overview](#) document
- A monthly NG911 project update is provided to all counties, 911 Advisory Board members, and other project stakeholders that outlines NG911 migration progress, GIS progress and other key information related to a county's migration to NG911 service
- PEMA has formed a Public Education & Outreach Work Group with our county partners

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 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 has initiated the #IAM911 campaign to support county efforts with recruitment and retention of 911 personnel. Goals and objectives for the campaign include increasing awareness of the 911 industry, serve as a tool for recruitment, and provide opportunities for PSAP staff recognition.
- The initial phase of the campaign focused on social media and was the most successful campaign supported by PEMA based on social media analytics. PEMA intends to expand the campaign to create content that can be used across multiple platforms: social media, traditional media.
- Created a dedicated webpage on PEMA's website about careers in 911 and emergency communications. Content includes:
 - Stats about 911 in PA
 - Minimum education requirements, training & desired skill sets
 - Links to PSAP Directory

APPENDIX A – Expenditures by Cost Type

911 Costs - 911 Surcharge Funded	2021	2020	Difference	% - Change
Call Handling Equipment (CHE)	\$8,688,483	\$7,425,312	\$1,263,172	17.01%
Computer Aided Dispatch (CAD)	\$17,312,944	\$16,281,797	\$1,031,147	6.33%
Connectivity/Infrastructure	\$23,662,789	\$22,899,220	\$763,569	3.33%
Contracted Services	\$7,145,043	\$7,396,865	(\$251,821)	-3.40%
Facilities	\$13,106,196	\$12,673,711	\$432,485	3.41%
GIS/Mapping	\$3,089,384	\$2,693,557	\$395,827	14.70%
Mass Notification System	\$172,735	\$258,652	(\$85,917)	-33.22%
Office Operations	\$5,505,128	\$1,883,741	\$3,621,388	192.24%
Personnel	\$198,645,519	\$217,656,658	(\$19,011,139)	-8.73%
Public Education	\$11,215	\$17,008	(\$5,793)	-34.06%
Radio Systems	\$37,821,711	\$31,686,809	\$6,134,902	19.36%
Voice/Data Recorder	\$2,050,550	\$1,522,683	\$527,866	34.67%
911 Surcharge Funded Total	\$317,211,698	\$322,396,012	(\$5,184,314)	-1.61%
911 Costs - Other Funding	2021	2020	Difference	% - Change
Call Handling Equipment (CHE)	\$2,788,760	\$3,192,197	(\$403,437)	-12.64%
Computer Aided Dispatch (CAD)	\$6,372,017	\$2,287,975	\$4,084,042	178.50%
Connectivity/Infrastructure	\$4,391,795	\$5,510,850	(\$1,119,055)	-20.31%
Contracted Services	\$903,736	\$2,085,666	(\$1,181,930)	-56.67%
Facilities	\$2,778,082	\$4,242,904	(\$1,464,822)	-34.52%
GIS/Mapping	\$93,981	\$46,839	\$47,142	100.65%
Mass Notification System	\$37,942	\$8,387	\$29,555	352.38%
Office Operations	\$599,817	\$1,290,004	(\$690,187)	-53.50%
Other	\$14,421,818	\$24,728,627	(\$10,306,809)	-41.68%
Personnel	\$28,344,811	\$11,088,459	\$17,256,352	155.62%
Public Education	\$8,504	\$3,544	\$4,960	139.96%
Radio Systems	\$33,352,861	\$31,445,404	\$1,907,457	6.07%
Voice/Data Recorder	\$18,823	\$349,783	(\$330,960)	-94.62%
Other Funding Sources Total	\$94,112,947	\$86,280,639	\$7,832,308	9.08%
Grand Total	\$411,324,645	\$408,676,651	\$2,647,994	0.65%

APPENDIX B – 2021 Revenue Allocation by PSAP

PSAP	2021 Formula Payments	2021 Statewide Interconnectivity Payments	2021 Statewide Interconnectivity Grant Awards	2021 Total Revenue & Grant Awards	Percentage of Funding
Adams	\$2,265,721	\$0	\$4,461	\$2,270,182	0.67%
Allegheny	\$25,110,469	\$3,565,455	\$2,493,623	\$31,169,547	9.25%
Armstrong	\$1,486,685	\$496,968	\$82,941	\$2,066,594	0.61%
Beaver	\$3,582,035	\$636,213	\$13,144	\$4,231,392	1.26%
Bedford	\$1,127,445	\$392,845	\$305,382	\$1,825,671	0.54%
Berks	\$8,738,070	\$450,222	\$418,000	\$9,606,292	2.85%
Blair	\$2,668,637	\$345,686	\$460,835	\$3,475,158	1.03%
Bradford	\$1,386,962	\$368,576	\$207,742	\$1,963,280	0.58%
Bucks	\$13,656,262	\$97,500	\$0	\$13,753,762	4.08%
Butler	\$3,973,349	\$260,495	\$19,512	\$4,253,356	1.26%
Cambria	\$2,950,301	\$828,183	\$417,385	\$4,195,869	1.25%
Cameron	\$239,510	\$0	\$6,880	\$246,390	0.07%
Carbon	\$1,518,810	\$82,009	\$144,106	\$1,744,924	0.52%
Centre	\$3,453,103	\$298,092	\$271,203	\$4,022,398	1.19%
Chester	\$12,295,531	\$172,325	\$0	\$12,467,856	3.70%
Clarion	\$1,228,995	\$39,176	\$0	\$1,268,171	0.38%
Clearfield	\$1,766,525	\$0	\$10,585	\$1,777,110	0.53%
Clinton	\$1,152,477	\$0	\$1,850	\$1,154,327	0.34%
Columbia	\$1,495,386	\$1,544,024	\$2,036,976	\$5,076,385	1.51%
Crawford	\$1,878,977	\$603	\$603	\$1,880,183	0.56%
Cumberland	\$6,030,833	\$176,041	\$5,262	\$6,212,135	1.84%
Dauphin	\$6,236,878	\$630,165	\$1,407,069	\$8,274,112	2.46%
Delaware	\$13,147,358	\$812,968	\$151,821	\$14,112,147	4.19%
Elk	\$1,077,989	\$1,380,600	\$2,342,510	\$4,801,099	1.43%
Erie	\$5,677,895	\$0	\$925	\$5,678,820	1.69%
Fayette	\$2,811,808	\$676,284	\$291,392	\$3,779,484	1.12%
Forest	\$297,002	\$0	\$0	\$297,002	0.09%
Franklin	\$3,327,140	\$25,956	\$0	\$3,353,096	1.00%
Fulton	\$448,302	\$362,891	\$215,220	\$1,026,413	0.30%
Greene	\$898,138	\$38,623	\$303,487	\$1,240,248	0.37%
Huntingdon	\$1,069,942	\$295,639	\$378,465	\$1,744,045	0.52%
Indiana	\$2,624,424	\$376,815	\$83,708	\$3,084,947	0.92%
Jefferson	\$1,168,034	\$2,382	\$2,382	\$1,172,798	0.35%
Juniata	\$984,053	\$158,845	\$507,112	\$1,650,010	0.49%
Lackawanna	\$4,680,725	\$587,598	\$682,972	\$5,951,294	1.77%
Lancaster	\$11,231,506	\$593,345	\$75,420	\$11,900,271	3.53%
Lawrence	\$1,939,576	\$326,802	\$82,038	\$2,348,415	0.70%

PSAP	2021 Formula Payments	2021 Statewide Interconnectivity Payments	2021 Statewide Interconnectivity Grant Awards	2021 Total Revenue & Grant Awards	Percentage of Funding
Lebanon	\$3,086,641	\$230,015	\$122,062	\$3,438,718	1.02%
Lehigh	\$7,396,964	\$1,116,219	\$1,578,021	\$10,091,204	3.00%
Luzerne	\$6,664,792	\$214,200	\$339,488	\$7,218,480	2.14%
Lycoming	\$2,771,690	\$0	\$2,570	\$2,774,260	0.82%
McKean	\$1,256,336	\$0	\$0	\$1,256,336	0.37%
Mercer	\$2,414,651	\$164,393	\$14,828	\$2,593,872	0.77%
Mifflin	\$1,288,135	\$2,538	\$92,978	\$1,383,650	0.41%
Monroe	\$4,427,025	\$651,742	\$707,927	\$5,786,695	1.72%
Montgomery	\$17,221,079	\$735,591	\$200,000	\$18,156,670	5.39%
Montour	\$545,829	\$0	\$0	\$545,829	0.16%
Northampton	\$8,127,589	\$869,436	\$1,314,843	\$10,311,868	3.06%
Northumberland	\$2,020,682	\$0	\$46,066	\$2,066,748	0.61%
Perry	\$1,093,085	\$332,011	\$401,525	\$1,826,621	0.54%
Philadelphia	\$35,538,008	\$1,649,164	\$0	\$37,187,172	11.04%
Pike	\$1,464,092	\$120,825	\$87,458	\$1,672,374	0.50%
Potter	\$640,426	\$83,684	\$148,356	\$872,466	0.26%
Schuylkill	\$4,427,304	\$142,807	\$271,779	\$4,841,889	1.44%
Snyder	\$990,350	\$325,357	\$182,406	\$1,498,114	0.44%
Somerset	\$1,654,180	\$474,808	\$102,423	\$2,231,411	0.66%
Sullivan	\$462,265	\$0	\$0	\$462,265	0.14%
Susquehanna	\$1,202,104	\$409,509	\$296,319	\$1,907,932	0.57%
Tioga	\$1,552,428	\$0	\$0	\$1,552,428	0.46%
Union	\$1,082,928	\$0	\$705	\$1,083,633	0.32%
Venango	\$1,196,585	\$1,455,808	\$665,898	\$3,318,291	0.99%
Warren	\$953,470	\$0	\$1,677	\$955,147	0.28%
Washington	\$4,388,110	\$25,123	\$102,044	\$4,515,278	1.34%
Wayne	\$1,348,910	\$70,726	\$22,440	\$1,442,075	0.43%
Westmoreland	\$8,303,163	\$552,972	\$91,145	\$8,947,280	2.66%
Wyoming	\$1,439,779	\$173,554	\$129,029	\$1,742,362	0.52%
York	\$9,299,592	\$511,455	\$302,000	\$10,113,046	3.00%
TOTAL	\$289,885,041	\$26,335,259	\$20,648,998	\$336,869,298	100.00%

APPENDIX C – 2021 PSAP Revenue and Expenditures

Calendar Year 2021	Adams	Allegheny	Armstrong	Beaver
Beginning Balance - January 1, 2021	\$0	\$0	\$0	\$1,354,391
Interest Earned	\$4,088	\$3,335	\$896	\$6,113
Formula Payments	\$2,265,721	\$25,110,469	\$1,486,685	\$3,582,035
Statewide Interconnectivity Payments	\$0	\$3,565,455	\$496,968	\$636,213
Total 911 Revenue	\$2,269,809	\$28,679,258	\$1,984,550	\$5,578,752
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$0	\$105,319	\$263,222	\$3,501
Computer Aided Dispatch (CAD)	\$0	\$669,464	\$46,825	\$761,064
Connectivity/Infrastructure	\$0	\$4,864,073	\$299,019	\$61,327
Contracted Services	\$0	\$522,690	\$0	\$47,937
Facilities	\$0	\$1,247,944	\$327,240	\$52,018
GIS/Mapping	\$0	\$1,342	\$2,700	\$103,281
Mass Notification System	\$0	\$0	\$563	\$0
Office Operations	\$0	\$31,227	\$544	\$11,244
Personnel	\$2,063,352	\$19,514,987	\$897,899	\$2,567,297
Public Education	\$0	\$0	\$0	\$480
Radio Systems	\$206,457	\$1,609,636	\$119,473	\$490,984
Voice/Data Recorder	\$0	\$112,577	\$27,066	\$77,923
Total 911 Funded Expenditures	\$2,269,809	\$28,679,258	\$1,984,550	\$4,177,056
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$1,401,695
Total Allocations to Reserves	\$0	\$0	\$0	\$1,401,695
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$38,884	\$21,501	\$645	\$0
Computer Aided Dispatch (CAD)	\$118,648	\$797,306	\$29,682	\$0
Connectivity/Infrastructure	\$200,741	\$241,258	\$183,304	\$44
Contracted Services	\$4,632	\$104,449	\$4,952	\$0
Facilities	\$469,142	\$35,748	\$175,067	\$0
GIS/Mapping	\$6,432	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$6,188	\$0
Office Operations	\$9,253	\$62,180	\$6,722	\$0
Other	\$1,267	\$0	\$1,683,365	\$0
Personnel	\$13,841	\$6,195,663	\$23,343	\$424,532
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,309,054	\$3,311,317	\$368,347	\$1,440
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$2,171,893	\$10,769,422	\$2,481,614	\$426,016
Other Income Amount	\$30,144	\$1,256,435	\$2,500	\$0

Calendar Year 2021	Bedford	Berks	Blair	Bradford
Beginning Balance - January 1, 2021	\$15,167	\$14,263	\$0	\$64,625
Interest Earned	\$550	\$3,700	\$317	\$0
Formula Payments	\$1,127,445	\$8,738,070	\$2,668,637	\$1,386,962
Statewide Interconnectivity Payments	\$392,845	\$450,222	\$345,686	\$368,576
Total 911 Revenue	\$1,536,006	\$9,206,256	\$3,014,640	\$1,820,162
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$51,541	\$2,034	\$79,973	\$248,986
Computer Aided Dispatch (CAD)	\$259,925	\$331,457	\$280,988	\$124,078
Connectivity/Infrastructure	\$160,593	\$27,071	\$233,725	\$158,323
Contracted Services	\$14,501	\$0	\$128,573	\$146,319
Facilities	\$123,413	\$143,260	\$68,640	\$160,467
GIS/Mapping	\$1,500	\$450,222	\$1,500	\$3,300
Mass Notification System	\$0	\$0	\$7,500	\$0
Office Operations	\$3,779	\$10,781	\$16,709	\$8,547
Personnel	\$673,197	\$6,231,029	\$1,843,265	\$653,242
Public Education	\$0	\$0	\$0	\$1,022
Radio Systems	\$240,429	\$2,010,402	\$175,232	\$300,950
Voice/Data Recorder	\$0	\$0	\$16,589	\$6,700
Total 911 Funded Expenditures	\$1,528,878	\$9,206,256	\$2,852,693	\$1,811,933
911 Surcharge Balance Before Reserves	\$7,128	\$0	\$161,947	\$8,229
Total Allocations to Reserves	\$7,128	\$0	\$161,947	\$8,229
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$124,133	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$54,436	\$0	\$0
Connectivity/Infrastructure	\$0	\$300,938	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$240,869	\$3,307	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$29,268	\$0	\$0
Other	\$0	\$1,083,328	\$1,563	\$0
Personnel	\$0	\$18,374	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$3,802,247	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$0	\$5,653,594	\$4,869	\$0
Other Income Amount	\$66,106	\$3,761,956	\$0	\$0

Calendar Year 2021	Bucks	Butler	Cambria	Cameron
Beginning Balance - January 1, 2021	\$402,427	\$0	\$0	\$22,408
Interest Earned	\$5,683	\$2,013	\$2,442	\$16
Formula Payments	\$13,656,262	\$3,973,349	\$2,950,301	\$239,510
Statewide Interconnectivity Payments	\$97,500	\$260,495	\$828,183	\$0
Total 911 Revenue	\$14,161,872	\$4,235,857	\$3,780,926	\$261,933
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$137,801	\$248,408	\$302,306	\$0
Computer Aided Dispatch (CAD)	\$266,112	\$11,146	\$197,578	\$0
Connectivity/Infrastructure	\$858,153	\$206,297	\$569,864	\$47,403
Contracted Services	\$0	\$25,666	\$123,859	\$95,156
Facilities	\$475,690	\$358,251	\$168,071	\$12,512
GIS/Mapping	\$1,562	\$1,429	\$0	\$400
Mass Notification System	\$208	\$13,125	\$3,700	\$0
Office Operations	\$44,748	\$3,736	\$32,838	\$1,498
Personnel	\$11,174,940	\$2,512,315	\$2,167,247	\$48,681
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,153,320	\$849,079	\$149,153	\$0
Voice/Data Recorder	\$49,338	\$6,405	\$1,658	\$436
Total 911 Funded Expenditures	\$14,161,872	\$4,235,857	\$3,716,274	\$206,085
911 Surcharge Balance Before Reserves	\$0	\$0	\$64,652	\$55,848
Total Allocations to Reserves	\$0	\$0	\$65,804	\$55,848
911 Surcharge Balance	\$0	\$0	-\$1,152*	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$3,303,643	\$0	\$0	\$0
Connectivity/Infrastructure	\$2,651	\$0	\$68,157	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$688	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$665	\$0	\$0	\$0
Other	\$18,821	\$0	\$0	\$0
Personnel	\$1,497,668	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$4,824,135	\$0	\$68,157	\$0
Other Income Amount	\$1,647	\$0	\$0	\$0

- Cambria County: Posted a 2020 expenditure adjustment for \$1,152 on grant project 2019-81

Calendar Year 2021	Carbon	Centre	Chester	Clarion
Beginning Balance - January 1, 2021	\$254,939	\$957,587	\$0	\$1,007,446
Interest Earned	\$2,295	\$410	\$0	\$2,386
Formula Payments	\$1,518,810	\$3,453,103	\$12,295,531	\$1,228,995
Statewide Interconnectivity Payments	\$82,009	\$298,092	\$172,325	\$39,176
Total 911 Revenue	\$1,858,052	\$4,709,192	\$12,467,856	\$2,278,003
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$39,091	\$82,564	\$36,000	\$1,105
Computer Aided Dispatch (CAD)	\$80,355	\$284,592	\$683,709	\$5,339
Connectivity/Infrastructure	\$89,342	\$523,893	\$1,233,967	\$187,961
Contracted Services	\$7,373	\$14,512	\$591,023	\$22,000
Facilities	\$88,506	\$261,663	\$1,740,668	\$83,437
GIS/Mapping	\$32,227	\$480	\$12,904	\$0
Mass Notification System	\$0	\$13,012	\$18,001	\$0
Office Operations	\$10,078	\$44,263	\$11,363	\$18,287
Personnel	\$1,022,416	\$1,869,669	\$7,690,607	\$653,805
Public Education	\$0	\$742	\$0	\$0
Radio Systems	\$487,605	\$626,342	\$352,073	\$155,786
Voice/Data Recorder	\$800	\$0	\$97,540	\$0
Total 911 Funded Expenditures	\$1,857,793	\$3,721,732	\$12,467,856	\$1,127,720
911 Surcharge Balance Before Reserves	\$259	\$987,460	\$0	\$1,150,283
Total Allocations to Reserves	\$259	\$987,460	\$0	\$1,150,283
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$636	\$52,907	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$186,835	\$0
Contracted Services	\$0	\$2,340	\$0	\$0
Facilities	\$0	\$172,323	\$0	\$12,329
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$1,791	\$77	\$0
Other	\$89,163	\$0	\$1,255,204	\$0
Personnel	\$0	\$100,133	\$16,165	\$18,598
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$532	\$1,400,498	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$89,163	\$277,755	\$2,911,686	\$30,927
Other Income Amount	\$172,721	\$228,217	\$0	\$37,946

Calendar Year 2021	Clearfield	Clinton	Columbia	Crawford
Beginning Balance - January 1, 2021	\$1,166,389	\$520,825	\$229,160	\$667,365
Interest Earned	\$1,074	\$80	\$317	\$431
Formula Payments	\$1,766,525	\$1,152,477	\$1,495,386	\$1,878,977
Statewide Interconnectivity Payments	\$0	\$0	\$1,544,024	\$603
Total 911 Revenue	\$2,933,989	\$1,673,382	\$3,268,886	\$2,547,376
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$19,660	\$10,506	\$430,090	\$48,589
Computer Aided Dispatch (CAD)	\$592	\$91,482	\$285,189	\$1,119
Connectivity/Infrastructure	\$75,216	\$44,049	\$497,434	\$13,974
Contracted Services	\$21,000	\$0	\$151,859	\$0
Facilities	\$148,699	\$40,642	\$9,261	\$69,721
GIS/Mapping	\$49,297	\$0	\$229,759	\$6,018
Mass Notification System	\$8,843	\$0	\$0	\$5,761
Office Operations	\$168,036	\$9,559	\$5,620	\$143,567
Personnel	\$1,305,282	\$858,144	\$818,934	\$1,233,595
Public Education	\$474	\$0	\$131	\$0
Radio Systems	\$227,660	\$100,002	\$524,768	\$170,326
Voice/Data Recorder	\$6,092	\$0	\$84,928	\$0
Total 911 Funded Expenditures	\$2,030,850	\$1,154,386	\$3,037,971	\$1,692,670
911 Surcharge Balance Before Reserves	\$903,139	\$518,997	\$230,915	\$854,706
Total Allocations to Reserves	\$903,139	\$518,997	\$230,915	\$854,706
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
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$1,158	\$0
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$0	\$0	\$1,158	\$0
Other Income Amount	\$0	\$0	\$5,128	\$55,457

Calendar Year 2021	Cumberland	Dauphin	Delaware	Elk
Beginning Balance - January 1, 2021	\$0	\$0	\$0	\$621,370
Interest Earned	\$271	\$586	\$28,320	\$183
Formula Payments	\$6,030,833	\$6,236,878	\$13,147,358	\$1,077,989
Statewide Interconnectivity Payments	\$176,041	\$630,165	\$812,968	\$1,380,600
Total 911 Revenue	\$6,207,145	\$6,867,629	\$13,988,645	\$3,080,142
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$99,707	\$0	\$0	\$515,618
Computer Aided Dispatch (CAD)	\$578,658	\$409,790	\$530,004	\$495,346
Connectivity/Infrastructure	\$537,008	\$51,360	\$0	\$317,874
Contracted Services	\$81,442	\$0	\$135,001	\$77,027
Facilities	\$131,563	\$0	\$0	\$82,475
GIS/Mapping	\$91,623	\$17,690	\$147,963	\$32,206
Mass Notification System	\$0	\$0	\$0	\$8,184
Office Operations	\$95,169	\$0	\$0	\$28,741
Personnel	\$3,985,612	\$5,163,069	\$13,175,677	\$575,230
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$563,948	\$1,225,720	\$0	\$199,111
Voice/Data Recorder	\$42,417	\$0	\$0	\$91,996
Total 911 Funded Expenditures	\$6,207,145	\$6,867,629	\$13,988,645	\$2,423,807
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$656,335
Total Allocations to Reserves	\$0	\$0	\$0	\$656,335
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$205,439	\$1,474,922	\$0
Computer Aided Dispatch (CAD)	\$48,696	\$94,106	\$370,839	\$0
Connectivity/Infrastructure	\$0	\$201,178	\$2,169,563	\$0
Contracted Services	\$157,080	\$0	\$0	\$0
Facilities	\$0	\$256,634	\$265,418	\$0
GIS/Mapping	\$0	\$0	\$5,872	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$16,776	\$19,152	\$0
Other	\$159,645	\$0	\$0	\$0
Personnel	\$642,152	\$1,295	\$458,647	\$385,559
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$806,080	\$201,541	\$3,134,180	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$1,813,653	\$976,968	\$7,898,592	\$385,559
Other Income Amount	\$2,548	\$0	\$0	\$80,218

Calendar Year 2021	Erie	Fayette	Forest	Franklin
Beginning Balance - January 1, 2021	\$1,023,888	\$0	\$307,398	\$0
Interest Earned	\$0	\$1,545	\$313	\$26
Formula Payments	\$5,677,895	\$2,811,808	\$297,002	\$3,327,140
Statewide Interconnectivity Payments	\$0	\$676,284	\$0	\$25,956
Total 911 Revenue	\$6,701,783	\$3,489,637	\$604,713	\$3,353,122
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$6,665	\$268,364	\$0	\$119,601
Computer Aided Dispatch (CAD)	\$26,194	\$226,580	\$0	\$61,527
Connectivity/Infrastructure	\$198,814	\$142,467	\$11,976	\$185,360
Contracted Services	\$1,209	\$1,921	\$80,369	\$8,559
Facilities	\$107,409	\$356,115	\$2,662	\$249,073
GIS/Mapping	\$27,203	\$60,665	\$4,782	\$3,898
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$64,810	\$5,208	\$661	\$177,912
Personnel	\$3,783,931	\$2,323,417	\$25,321	\$1,799,288
Public Education	\$0	\$0	\$0	\$143
Radio Systems	\$840,602	\$67,350	\$18,885	\$747,762
Voice/Data Recorder	\$0	\$32,955	\$0	\$0
Total 911 Funded Expenditures	\$5,056,839	\$3,485,042	\$144,657	\$3,353,122
911 Surcharge Balance Before Reserves	\$1,644,945	\$4,596	\$460,057	\$0
Total Allocations to Reserves	\$1,644,945	\$4,596	\$460,057	\$0
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	\$47,361	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$15,602	\$205	\$0	\$0
Other	\$782,837	\$4,650	\$0	\$0
Personnel	\$2,000	\$1,160	\$0	\$364,296
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$810,896	\$2,585,309	\$0	\$2,044,659
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$1,611,335	\$2,638,684	\$0	\$2,408,955
Other Income Amount	\$16,218	\$2,839,843	\$721	\$2,057,259

Calendar Year 2021	Fulton	Greene	Huntingdon	Indiana
Beginning Balance - January 1, 2021	\$302,980	\$335,035	\$121,208	\$502,556
Interest Earned	\$328	\$105	\$317	\$2,365
Formula Payments	\$448,302	\$898,138	\$1,069,942	\$2,624,424
Statewide Interconnectivity Payments	\$362,891	\$38,623	\$295,639	\$376,815
Total 911 Revenue	\$1,114,501	\$1,271,901	\$1,487,105	\$3,506,159
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$127,281	\$969	\$58,817	\$245,383
Computer Aided Dispatch (CAD)	\$251,243	\$30,352	\$178,959	\$153,821
Connectivity/Infrastructure	\$100,871	\$143,442	\$122,572	\$120,040
Contracted Services	\$83,217	\$753	\$720,729	\$23,184
Facilities	\$31,443	\$81,491	\$124,046	\$263,290
GIS/Mapping	\$0	\$1,067	\$0	\$4,200
Mass Notification System	\$0	\$0	\$0	\$6,969
Office Operations	\$917	\$7,844	\$0	\$13,433
Personnel	\$265,968	\$692,744	\$21,520	\$1,499,201
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$198,048	\$27,213	\$148,982	\$656,618
Voice/Data Recorder	\$0	\$0	\$0	\$35,666
Total 911 Funded Expenditures	\$1,058,987	\$985,875	\$1,375,625	\$3,021,804
911 Surcharge Balance Before Reserves	\$55,514	\$286,027	\$111,479	\$484,355
Total Allocations to Reserves	\$55,514	\$286,027	\$111,479	\$484,355
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	\$293,895
Contracted Services	\$0	\$0	\$0	\$61,298
Facilities	\$0	\$0	\$0	\$7,013
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$105,618
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$863,019
Voice/Data Recorder	\$0	\$0	\$0	\$10,165
Grand Total	\$0	\$0	\$0	\$1,341,009
Other Income Amount	\$0	\$0	\$1,464	\$32,135

Calendar Year 2021	Jefferson	Juniata	Lackawanna	Lancaster
Beginning Balance - January 1, 2021	\$642,277	\$651,612	\$0	\$4,125,421
Interest Earned	\$1,921	\$3,183	\$182	\$3,390
Formula Payments	\$1,168,034	\$984,053	\$4,680,725	\$11,231,506
Statewide Interconnectivity Payments	\$2,382	\$158,845	\$587,598	\$593,345
Total 911 Revenue	\$1,814,614	\$1,797,694	\$5,268,504	\$15,953,663
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$2,229	\$62,573	\$457,399	\$619,543
Computer Aided Dispatch (CAD)	\$60,465	\$68,372	\$141,020	\$1,086,012
Connectivity/Infrastructure	\$68,504	\$75,527	\$243,086	\$880,794
Contracted Services	\$0	\$19,731	\$55,200	\$8,599
Facilities	\$55,229	\$20,100	\$395,886	\$706,171
GIS/Mapping	\$0	\$31,032	\$75,320	\$88,940
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$1,913	\$6,638	\$11,396	\$36,629
Personnel	\$870,038	\$711,010	\$3,239,314	\$7,605,674
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$53,427	\$44,924	\$624,883	\$741,978
Voice/Data Recorder	\$0	\$7,552	\$25,000	\$132,836
Total 911 Funded Expenditures	\$1,111,805	\$1,047,459	\$5,268,504	\$11,907,176
911 Surcharge Balance Before Reserves	\$702,808	\$750,234	\$0	\$4,046,487
Total Allocations to Reserves	\$702,808	\$750,234	\$0	\$4,046,487
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$5,340	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$290	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$57,378	\$0
GIS/Mapping	\$0	\$0	\$6,566	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$17,601	\$0
Other	\$0	\$0	\$35,225	\$69,501
Personnel	\$0	\$18,542	\$18,182	\$50,965
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$9,058	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$0	\$18,542	\$149,641	\$120,466
Other Income Amount	\$0	\$0	\$0	\$153,137

Calendar Year 2021	Lawrence	Lebanon	Lehigh	Luzerne
Beginning Balance - January 1, 2021	\$0	\$118,691	\$882,486	\$3,328,634
Interest Earned	\$5	\$2,568	\$5,907	\$267
Formula Payments	\$1,939,576	\$3,086,641	\$7,396,964	\$6,664,792
Statewide Interconnectivity Payments	\$326,802	\$230,015	\$1,116,219	\$214,200
Total 911 Revenue	\$2,266,382	\$3,437,915	\$9,401,576	\$10,207,894
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$247,003	\$165,703	\$204,815	\$242,237
Computer Aided Dispatch (CAD)	\$3,461	\$63,992	\$634,415	\$352,427
Connectivity/Infrastructure	\$110,680	\$29,536	\$609,005	\$381,846
Contracted Services	\$7,479	\$145,249	\$162,000	\$128,606
Facilities	\$134,123	\$112,615	\$143,945	\$282,413
GIS/Mapping	\$21,533	\$22,465	\$134,411	\$36,932
Mass Notification System	\$7,088	\$0	\$0	\$0
Office Operations	\$54,951	\$26,610	\$28,382	\$105,952
Personnel	\$1,182,184	\$2,799,657	\$5,793,189	\$5,061,661
Public Education	\$138	\$0	\$0	\$4,597
Radio Systems	\$476,067	\$72,088	\$544,537	\$966,537
Voice/Data Recorder	\$21,675	\$0	\$39,642	\$2,900
Total 911 Funded Expenditures	\$2,266,382	\$3,437,915	\$8,294,340	\$7,566,109
911 Surcharge Balance Before Reserves	\$0	\$0	\$1,107,236	\$2,641,785
Total Allocations to Reserves	\$0	\$0	\$1,125,248	\$2,641,785
911 Surcharge Balance	\$0	\$0	-\$18,011*	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$5	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$550	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$1,261
Facilities	\$23,253	\$0	\$0	\$49,629
GIS/Mapping	\$356	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$1,401	\$0	\$0	\$2,949
Other	\$0	\$0	\$1,716	\$33,255
Personnel	\$42,639	\$0	\$7,422	\$1,486,324
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$88,046	\$0	\$0	\$6,810,523
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$156,250	\$0	\$9,138	\$8,383,941
Other Income Amount	\$0	\$0	\$11,879	\$39,202

- Lehigh County: Grant payment receivable due for \$18,011 on project 2019-6

Calendar Year 2021	Lycoming	McKean	Mercer	Mifflin
Beginning Balance - January 1, 2021	\$0	\$220,322	\$1,271,317	\$161,787
Interest Earned	\$6,510	\$981	\$18,810	\$2,152
Formula Payments	\$2,771,690	\$1,256,336	\$2,414,651	\$1,288,135
Statewide Interconnectivity Payments	\$0	\$0	\$164,393	\$2,538
Total 911 Revenue	\$2,778,200	\$1,477,639	\$3,869,170	\$1,454,612
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$20,702	\$1,662	\$25,545	\$2,034
Computer Aided Dispatch (CAD)	\$43,203	\$679	\$154,583	\$48,895
Connectivity/Infrastructure	\$156,333	\$41,018	\$118,233	\$178,054
Contracted Services	\$168,439	\$44,724	\$46,085	\$73,209
Facilities	\$127,226	\$53,776	\$41,978	\$18,098
GIS/Mapping	\$0	\$0	\$1,400	\$0
Mass Notification System	\$22,912	\$0	\$0	\$7,995
Office Operations	\$20,295	\$2,617	\$10,900	\$4,127
Personnel	\$1,439,144	\$972,239	\$1,787,459	\$807,453
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$779,947	\$5,156	\$53,065	\$55,555
Voice/Data Recorder	\$0	\$0	\$7,353	\$0
Total 911 Funded Expenditures	\$2,778,200	\$1,121,871	\$2,246,600	\$1,195,419
911 Surcharge Balance Before Reserves	\$0	\$355,769	\$1,622,570	\$259,193
Total Allocations to Reserves	\$0	\$355,779	\$1,622,570	\$259,193
911 Surcharge Balance	\$0	-\$10	\$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	\$2,976	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Personnel	\$180,871	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$789	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$184,636	\$0	\$0	\$0
Other Income Amount	\$109,211	\$0	\$0	\$0

Calendar Year 2021	Monroe	Montgomery	Montour	Northampton
Beginning Balance - January 1, 2021	\$0	\$71,068	\$575,952	\$0
Interest Earned	\$417	\$0	\$240	\$481
Formula Payments	\$4,427,025	\$17,221,079	\$545,829	\$8,127,589
Statewide Interconnectivity Payments	\$651,742	\$735,591	\$0	\$869,436
Total 911 Revenue	\$5,079,184	\$18,027,739	\$1,122,021	\$8,997,506
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$229,178	\$233,073	\$619	\$183,803
Computer Aided Dispatch (CAD)	\$119,107	\$1,093,001	\$961	\$212,849
Connectivity/Infrastructure	\$399,619	\$1,388,714	\$35,390	\$822,612
Contracted Services	\$26,684	\$0	\$4,114	\$92,133
Facilities	\$0	\$353,262	\$3,889	\$529,351
GIS/Mapping	\$57,675	\$707,842	\$2,225	\$132,434
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$138,793	\$2,189	\$0
Personnel	\$4,017,995	\$12,291,407	\$334,494	\$5,678,551
Public Education	\$0	\$0	\$53	\$0
Radio Systems	\$228,927	\$1,193,890	\$139,739	\$1,313,000
Voice/Data Recorder	\$0	\$70,444	\$11,928	\$32,773
Total 911 Funded Expenditures	\$5,079,184	\$17,470,426	\$535,601	\$8,997,506
911 Surcharge Balance Before Reserves	\$0	\$557,313	\$586,421	\$0
Total Allocations to Reserves	\$0	\$557,313	\$586,421	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$2,939	\$102,080	\$0	\$0
Computer Aided Dispatch (CAD)	\$577,343	\$0	\$0	\$18,875
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$219,166	\$0	\$0	\$36,695
Facilities	\$249,113	\$0	\$0	\$361,383
GIS/Mapping	\$11,400	\$0	\$0	\$2,150
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$89,013	\$0	\$0	\$60,428
Other	\$0	\$0	\$0	\$0
Personnel	\$37,835	\$0	\$0	\$15,928
Public Education	\$0	\$0	\$0	\$1,418
Radio Systems	\$404,594	\$0	\$0	\$94,395
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$1,591,404	\$102,080	\$0	\$591,271
Other Income Amount	\$1,035,290	\$0	\$473	\$0

Calendar Year 2021	Northumberland	Perry	Philadelphia	Pike
Beginning Balance - January 1, 2021	\$0	\$47,895	\$2,202,159	\$46
Interest Earned	\$578	\$1,617	\$22,204	\$4,021
Formula Payments	\$2,020,682	\$1,093,085	\$35,538,008	\$1,464,092
Statewide Interconnectivity Payments	\$0	\$332,011	\$1,649,164	\$120,825
Total 911 Revenue	\$2,021,260	\$1,474,607	\$39,411,535	\$1,588,984
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$2,838	\$62,682	\$1,136,117	\$27,447
Computer Aided Dispatch (CAD)	\$16,318	\$196,635	\$2,025,400	\$25,668
Connectivity/Infrastructure	\$0	\$105,799	\$2,707,626	\$71,274
Contracted Services	\$135,000	\$28,811	\$1,997,479	\$38,143
Facilities	\$459,672	\$17,100	\$16,123	\$10,082
GIS/Mapping	\$0	\$5,000	\$88,245	\$24,307
Mass Notification System	\$4,741	\$0	\$0	\$0
Office Operations	\$765	\$11,732	\$3,856,044	\$0
Personnel	\$908,273	\$683,360	\$19,554,831	\$1,350,698
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$458,945	\$104,389	\$7,311,053	\$38,045
Voice/Data Recorder	\$34,708	\$18,009	\$718,618	\$3,321
Total 911 Funded Expenditures	\$2,021,260	\$1,233,516	\$39,411,535	\$1,588,984
911 Surcharge Balance Before Reserves	\$0	\$241,092	\$0	\$0
Total Allocations to Reserves	\$0	\$241,092	\$0	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$1,028	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$171,769	\$0	\$0	\$0
Connectivity/Infrastructure	\$77,045	\$0	\$0	\$47,207
Contracted Services	\$18,400	\$0	\$0	\$36,779
Facilities	\$42,392	\$0	\$0	\$51,810
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$11,754	\$0	\$0	\$0
Office Operations	\$9,291	\$950	\$193,746	\$6,331
Other	\$2,725	\$1,211	\$916,782	\$17,350
Personnel	\$43,994	\$0	\$13,233,851	\$26,589
Public Education	\$920	\$0	\$0	\$0
Radio Systems	\$400	\$0	\$2,488,638	\$3
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$379,718	\$2,161	\$16,833,016	\$186,070
Other Income Amount	\$41,556	\$0	\$0	\$0

Calendar Year 2021	Potter	Schuylkill	Snyder	Somerset
Beginning Balance - January 1, 2021	\$700,183	\$0	\$32,463	\$697,995
Interest Earned	\$434	\$714	\$1,337	\$636
Formula Payments	\$640,426	\$4,427,304	\$990,350	\$1,654,180
Statewide Interconnectivity Payments	\$83,684	\$142,807	\$325,357	\$474,808
Total 911 Revenue	\$1,424,727	\$4,570,825	\$1,349,507	\$2,827,619
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$60,450	\$299,504	\$7,915	\$211,905
Computer Aided Dispatch (CAD)	\$1,998	\$312,169	\$110,565	\$79,776
Connectivity/Infrastructure	\$13,751	\$543,691	\$258,885	\$108,781
Contracted Services	\$232,168	\$231,120	\$11,545	\$4,416
Facilities	\$123,610	\$601,432	\$61,025	\$33,003
GIS/Mapping	\$0	\$36,000	\$34,615	\$21,700
Mass Notification System	\$0	\$0	\$206	\$6,750
Office Operations	\$11,900	\$45,699	\$12,115	\$7,961
Personnel	\$161,063	\$669,320	\$610,017	\$982,579
Public Education	\$0	\$0	\$736	\$0
Radio Systems	\$263,944	\$1,808,320	\$149,074	\$1,116,479
Voice/Data Recorder	\$0	\$23,570	\$0	\$38,809
Total 911 Funded Expenditures	\$868,884	\$4,570,825	\$1,256,699	\$2,612,158
911 Surcharge Balance Before Reserves	\$555,843	\$0	\$92,808	\$215,461
Total Allocations to Reserves	\$555,843	\$0	\$92,808	\$215,461
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	\$19,680	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$72,360	\$3,030	\$0
Personnel	\$0	\$1,666,042	\$429	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$722,767	\$7,636	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$0	\$2,461,168	\$30,775	\$0
Other Income Amount	\$0	\$0	\$55,853	\$0

Calendar Year 2021	Sullivan	Susquehanna	Tioga	Union
Beginning Balance - January 1, 2021	\$717,494	\$0	\$318,635	\$261,987
Interest Earned	\$1,646	\$785	\$3,506	\$1,772
Formula Payments	\$462,265	\$1,202,104	\$1,552,428	\$1,082,928
Statewide Interconnectivity Payments	\$0	\$409,509	\$0	\$0
Total 911 Revenue	\$1,181,405	\$1,612,398	\$1,874,569	\$1,346,687
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$35	\$225,258	\$2,760	\$1,379
Computer Aided Dispatch (CAD)	\$2,920	\$155,602	\$0	\$3,552
Connectivity/Infrastructure	\$22,736	\$213,947	\$297,334	\$64,009
Contracted Services	\$115,188	\$0	\$122,358	\$15,304
Facilities	\$25,810	\$5,066	\$65,179	\$80,893
GIS/Mapping	\$3,667	\$5,051	\$34,490	\$45,885
Mass Notification System	\$2,785	\$0	\$8,118	\$274
Office Operations	\$21,394	\$0	\$12,785	\$16,060
Personnel	\$65,699	\$865,401	\$791,700	\$808,628
Public Education	\$0	\$0	\$0	\$976
Radio Systems	\$1,500	\$143,971	\$539,811	\$197,610
Voice/Data Recorder	\$0	\$0	\$35	\$0
Total 911 Funded Expenditures	\$261,732	\$1,614,298	\$1,874,569	\$1,234,570
911 Surcharge Balance Before Reserves	\$919,672	-\$1,900	\$0	\$112,117
Total Allocations to Reserves	\$919,672	\$0	\$0	\$112,117
911 Surcharge Balance	\$0	-\$1,900*	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$850	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$18,072	\$0	\$0
Connectivity/Infrastructure	\$0	\$108,618	\$0	\$0
Contracted Services	\$0	\$106,571	\$0	\$0
Facilities	\$0	\$33,322	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$20,000	\$0	\$0
Office Operations	\$0	\$10,348	\$0	\$0
Other	\$0	\$0	\$0	\$0
Personnel	\$0	\$11,116	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$749,006	\$189,735	\$0
Voice/Data Recorder	\$0	\$8,658	\$0	\$0
Grand Total	\$0	\$1,066,562	\$189,735	\$0
Other Income Amount	\$5,489	\$0	\$0	\$57,326

- Susquehanna County: Grant payment receivable due for \$1,900 on project 2019-14

Calendar Year 2021	Venango	Warren	Washington	Wayne
Beginning Balance - January 1, 2021	\$634,581	\$0	\$816,082	\$175,211
Interest Earned	\$4,479	\$300	\$596	\$293
Formula Payments	\$1,196,585	\$953,470	\$4,388,110	\$1,348,910
Statewide Interconnectivity Payments	\$1,455,808	\$0	\$25,123	\$70,726
Total 911 Revenue	\$3,291,452	\$953,770	\$5,229,911	\$1,595,140
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$228,702	\$1,301	\$109,542	\$20,642
Computer Aided Dispatch (CAD)	\$1,208,046	\$395	\$360,710	\$29,810
Connectivity/Infrastructure	\$90,871	\$102,913	\$232,708	\$121,856
Contracted Services	\$0	\$0	\$30,850	\$22,530
Facilities	\$23,488	\$74,045	\$189,520	\$61,896
GIS/Mapping	\$5,000	\$236	\$6,724	\$79,213
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$8,055	\$5,806	\$43,659	\$15,832
Personnel	\$584,496	\$556,823	\$2,909,960	\$1,076,696
Public Education	\$0	\$0	\$0	\$1,398
Radio Systems	\$95,189	\$82,473	\$97,492	\$160,587
Voice/Data Recorder	\$9,840	\$0	\$26,550	\$4,680
Total 911 Funded Expenditures	\$2,253,687	\$823,991	\$4,007,714	\$1,595,140
911 Surcharge Balance Before Reserves	\$1,037,765	\$129,779	\$1,222,197	\$0
Total Allocations to Reserves	\$1,037,765	\$129,779	\$1,222,197	\$0
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	\$1,353
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$18,000	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$54,422	\$0	\$0	\$34,243
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$1,114,320
Voice/Data Recorder	\$0	\$0	\$0	\$0
Grand Total	\$72,422	\$0	\$0	\$1,149,917
Other Income Amount	\$0	\$40,326	\$10,397	\$0

Calendar Year 2021	Westmoreland	Wyoming	York	TOTAL
Beginning Balance - January 1, 2021	\$0	\$0	\$655,672	\$29,201,396
Interest Earned	\$0	\$4,717	\$417	\$167,572
Formula Payments	\$8,303,163	\$1,439,779	\$9,299,592	\$289,885,041
Statewide Interconnectivity Payments	\$552,972	\$173,554	\$511,455	\$26,335,259
Total 911 Revenue	\$8,856,136	\$1,618,050	\$10,467,135	\$345,589,268
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$26,375	\$2,250	\$10,164	\$8,688,483
Computer Aided Dispatch (CAD)	\$142,156	\$162,057	\$1,072,239	\$17,312,944
Connectivity/Infrastructure	\$644,881	\$123,274	\$316,035	\$23,662,789
Contracted Services	\$0	\$30,000	\$22,000	\$7,145,043
Facilities	\$659,737	\$43,438	\$567,347	\$13,106,196
GIS/Mapping	\$45,581	\$38,500	\$13,744	\$3,089,384
Mass Notification System	\$26,000	\$0	\$0	\$172,735
Office Operations	\$360	\$0	\$12,453	\$5,505,128
Personnel	\$4,532,565	\$1,159,854	\$6,671,209	\$198,645,519
Public Education	\$0	\$0	\$326	\$11,215
Radio Systems	\$2,699,453	\$51,477	\$564,269	\$37,821,711
Voice/Data Recorder	\$79,026	\$7,200	\$42,997	\$2,050,550
Total 911 Funded Expenditures	\$8,856,136	\$1,618,050	\$9,292,781	\$317,211,698
911 Surcharge Balance Before Reserves	\$0	\$0	\$1,174,354	\$28,377,570
Total Allocations to Reserves	\$0	\$0	\$1,174,354	\$28,398,643
911 Surcharge Balance	\$0	\$0	\$0	
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$717,643	\$39,808	\$0	\$2,788,760
Computer Aided Dispatch (CAD)	\$768,208	\$395	\$0	\$6,372,017
Connectivity/Infrastructure	\$308,168	\$0	\$0	\$4,391,795
Contracted Services	\$150,114	\$0	\$0	\$903,736
Facilities	\$115,053	\$68,191	\$0	\$2,778,082
GIS/Mapping	\$61,205	\$0	\$0	\$93,981
Mass Notification System	\$0	\$0	\$0	\$37,942
Office Operations	\$45,276	\$793	\$0	\$599,817
Other	\$5,047,842	\$0	\$2,945,537	\$14,421,818
Personnel	\$1,304,119	\$36,538	\$0	\$28,344,811
Public Education	\$6,166	\$0	\$0	\$8,504
Radio Systems	\$5,766	\$28,067	\$0	\$33,352,861
Voice/Data Recorder	\$0	\$0	\$0	\$18,823
Grand Total	\$8,529,560	\$173,793	\$2,945,537	\$94,112,947
Other Income Amount	\$0	\$0	\$32,515	\$12,241,318

APPENDIX D – 2020 Statewide Interconnectivity Awards

PSAP	Project Title	Award Amount
Adams	Adams PSAP NG911 Conformance	\$4,461
Allegheny	WestCORE ESInet Maintenance	\$1,618,807
Allegheny	WestCORE CHE Maintenance	\$676,389
Allegheny	Region 13 ESInet	\$198,428
	Total	\$2,493,623
Armstrong	WestCORE ESInet Maintenance	\$10,000
Armstrong	WestCORE CHE Maintenance	\$4,827
Armstrong	ICORRS Master Site Maintenance	\$68,115
	Total	\$82,941
Beaver	WestCORE ESInet Maintenance	\$5,040
Beaver	WestCORE CHE Maintenance	\$8,104
	Total	\$13,144
Bedford	SAC CHE Maintenance	\$59,252
Bedford	SAC Regional CAD	\$55,507
Bedford	SAC CHE Upgrades	\$103,791
Bedford	SCM ESInet Maintenance	\$86,832
	Total	\$305,382
Berks	Berks NG911 Compliant SSAP	\$280,000
Berks	SEPATF NG911 GIS Project	\$138,000
	Total	\$418,000
Blair	SAC CHE Maintenance	\$100,074
Blair	SAC Regional CAD	\$74,624
Blair	Blair PSAP NG911 Conformance	\$4,625
Blair	SAC CHE Upgrades	\$171,522
Blair	SCM Fiber Upgrade	\$39,782
Blair	SCM ESInet Maintenance	\$70,208
	Total	\$460,835
Bradford	NorthCom CHE Maintenance	\$86,112
Bradford	NorthCom CAD Maintenance	\$77,011
Bradford	Bradford PSAP NG911 Conformance	\$2,655
Bradford	NorthCom ESInet Maintenance	\$41,964
	Total	\$207,742

PSAP	Project Title	Award Amount
Butler	WestCORE ESInet Maintenance	\$14,301
Butler	WestCORE CHE Maintenance	\$5,211
	Total	\$19,512
Cambria	WestCORE ESInet Maintenance	\$1,895
Cambria	SAC CHE Maintenance	\$14,718
Cambria	WestCORE CHE Maintenance	\$8,463
Cambria	Cambria PSAP NG911 Conformance	\$969
Cambria	Cambria NG911 GIS	\$356,925
Cambria	Greene Redundant Fiber Connectivity	\$28,100
Cambria	SCM ESInet Maintenance	\$6,315
	Total	\$417,385
Cameron	Cameron PSAP NG911 Conformance	\$6,880
Carbon	NECORE CHE Maintenance	\$43,848
Carbon	NECORE ESInet Maintenance	\$42,440
Carbon	NECORE NG911 VESTA Upgrade	\$22,540
Carbon	Carbon NG911 GIS	\$33,165
Carbon	Monroe NG911 GIS Development	\$2,112
	Total	\$144,106
Centre	SAC CHE Maintenance	\$91,194
Centre	SAC Regional CAD	\$74,624
Centre	SAC CHE Upgrades	\$23,931
Centre	SCM Fiber Upgrade	\$39,782
Centre	SCM ESInet Maintenance	\$41,672
	Total	\$271,203
Clearfield	Clearfield PSAP NG911 Conformance	\$10,585
Clinton	Clinton PSAP NG911 Conformance	\$1,850
Columbia	NC CHE Maintenance	\$650,459
Columbia	NC Shared CAD Maintenance	\$105,500
Columbia	NC ESInet Maintenance	\$421,520
Columbia	NC Region CHE	\$859,497
	Total	\$2,036,976
Crawford	Crawford PSAP NG911 Conformance	\$603
Cumberland	Cumberland PSAP NG911 Conformance	\$5,262

PSAP	Project Title	Award Amount
Dauphin	SCTF Microwave Maintenance	\$51,360
Dauphin	SCTF GIS Portal Maintenance	\$16,900
Dauphin	Dauphin SCICNet Radio Maintenance	\$522,886
Dauphin	Cumberland Shared CHE	\$815,923
	Total	\$1,407,069
Delaware	Delaware NG911 CHE	\$82,486
Delaware	Delaware NG911 GIS Development	\$41,576
Delaware	Delaware NG911 GIS Maintenance	\$27,759
	Total	\$151,821
Elk	NTR CHE Maintenance	\$410,662
Elk	NTR CAD Maintenance	\$417,896
Elk	NTR GIS Data Aggregation	\$60,216
Elk	NTR CDR Port Activation	\$22,893
Elk	NTR NG911 CHE Migration	\$244,054
Elk	NTR ESInet Maintenance	\$224,170
Elk	NTR Shared LEC & ALI	\$27,390
Elk	NTR Shared CAD	\$935,228
	Total	\$2,342,510
Erie	Erie PSAP NG911 Conformance	\$925
Fayette	WestCORE ESInet Maintenance	\$45,731
Fayette	WestCORE CHE Maintenance	\$5,984
Fayette	Fayette/Somerset CAD Maintenance	\$171,562
Fayette	ICORRS Master Site Maintenance	\$68,115
	Total	\$291,392
Fulton	SAC CHE Maintenance	\$44,966
Fulton	SAC Regional CAD	\$50,727
Fulton	SAC CHE Upgrades	\$16,395
Fulton	SAC GIS Layer Upgrades	\$7,500
Fulton	SCM Fiber Upgrade	\$39,782
Fulton	SCM ESInet Maintenance	\$55,850
	Total	\$215,220
Greene	WestCORE ESInet Maintenance	\$38,286
Greene	WestCORE CHE Maintenance	\$3,785
Greene	Greene Redundant Fiber Connectivity	\$261,416
	Total	\$303,487
Huntingdon	SAC CHE Maintenance	\$55,423

PSAP	Project Title	Award Amount
Huntingdon	SAC Regional CAD	\$92,199
Huntingdon	Huntingdon PSAP NG911 Conformance	\$9,063
Huntingdon	SAC CHE Upgrades	\$104,534
Huntingdon	SCM Fiber Upgrade	\$39,782
Huntingdon	SCM ESInet Maintenance	\$77,465
	Total	\$378,465
Indiana	WestCORE ESInet Maintenance	\$11,088
Indiana	WestCORE CHE Maintenance	\$4,506
Indiana	ICORRS Master Site Maintenance	\$68,115
	Total	\$83,708
Jefferson	Jefferson PSAP NG911 Conformance	\$2,382
Juniata	Juniata/Perry CHE Maintenance	\$55,878
Juniata	Juniata/Perry CAD Maintenance	\$43,540
Juniata	Juniata PSAP NG911 Conformance	\$2,600
Juniata	Juniata/Perry NG911 GIS Upgrades	\$7,500
Juniata	SCM ESInet Maintenance	\$32,415
Juniata	Juniata/Perry CHE Refresh	\$365,179
	Total	\$507,112
Lackawanna	NECORE CHE Maintenance	\$154,867
Lackawanna	NECORE ESInet Maintenance	\$165,053
Lackawanna	NECORE NG911 VESTA Upgrade	\$22,540
Lackawanna	Lackawanna NG911 GIS	\$312,000
Lackawanna	Lehigh/Northampton NG911 GIS	\$26,400
Lackawanna	Monroe NG911 GIS Development	\$2,112
	Total	\$682,972
Lancaster	Lancaster PSAP NG911 Conformance	\$5,420
Lancaster	Lancaster/Lebanon NG911 GIS	\$70,000
	Total	\$75,420
Lawrence	WestCORE ESInet Maintenance	\$8,590
Lawrence	WestCORE CHE Maintenance	\$5,334
Lawrence	ICORRS Master Site Maintenance	\$68,115
	Total	\$82,038
Lebanon	Lebanon/York ESInet Maintenance	\$26,089
Lebanon	Lebanon/York CHE Maintenance	\$28,216
Lebanon	York/Lebanon NG911 CHE Migration	\$67,757
	Total	\$122,062

PSAP	Project Title	Award Amount
Lehigh	Lehigh Valley CHE Maintenance	\$174,185
Lehigh	Lehigh Valley ESInet Maintenance	\$149,975
Lehigh	Lehigh Valley CAD Maintenance	\$251,486
Lehigh	Lehigh Valley CHE Upgrade	\$51,297
Lehigh	Lehigh/Northampton NG911 GIS	\$171,410
Lehigh	Lehigh Valley CHE Refresh	\$738,777
Lehigh	Lehigh Valley CAD Close-out Project	\$40,892
	Total	\$1,578,021
Luzerne	NECORE CHE Maintenance	\$155,799
Luzerne	NECORE ESInet Maintenance	\$159,037
Luzerne	NECORE NG911 VESTA Upgrade	\$22,540
Luzerne	Monroe NG911 GIS Development	\$2,112
	Total	\$339,488
Lycoming	Lycoming PSAP NG911 Conformance	\$2,570
Mercer	WestCORE ESInet Maintenance	\$6,951
Mercer	WestCORE CHE Maintenance	\$6,685
Mercer	Mercer PSAP NG911 Conformance	\$1,192
	Total	\$14,828
Mifflin	Mifflin ALI Costs	\$2,538
Mifflin	Mifflin NG911 GIS	\$90,440
	Total	\$92,978
Monroe	NECORE CHE Maintenance	\$153,763
Monroe	NECORE ESInet Maintenance	\$236,498
Monroe	NECORE NG911 VESTA Upgrade	\$75,024
Monroe	Lehigh/Northampton NG911 GIS	\$32,700
Monroe	Monroe NG911 GIS Development	\$209,942
	Total	\$707,927
Montgomery	Montgomery NG911 GIS	\$200,000
Northampton	Lehigh Valley CHE Maintenance	\$198,165
Northampton	Lehigh Valley ESInet Maintenance	\$196,257
Northampton	Lehigh Valley CAD Maintenance	\$180,399
Northampton	Lehigh Valley CHE Upgrade	\$51,297
Northampton	Lehigh/Northampton NG911 GIS	\$134,072
Northampton	Lehigh Valley CHE Refresh	\$554,653
	Total	\$1,314,843

PSAP	Project Title	Award Amount
Northumberland	CSR/Northumberland CAD Maintenance	\$43,670
Northumberland	Northumberland PSAP NG911 Conformance	\$2,396
	Total	\$46,066
Perry	Juniata/Perry CHE Maintenance	\$61,644
Perry	Juniata/Perry CAD Maintenance	\$60,472
Perry	Perry PSAP NG911 Conformance	\$3,600
Perry	Juniata/Perry NG911 GIS Upgrades	\$7,500
Perry	SCM ESInet Maintenance	\$62,814
Perry	Juniata/Perry CHE Refresh	\$205,496
	Total	\$401,525
Pike	NECORE ESInet Maintenance	\$69,446
Pike	Monroe NG911 GIS Development	\$2,112
Pike	Pike NG911 GIS Maintenance	\$15,900
	Total	\$87,458
Potter	NorthCom CHE Maintenance	\$29,129
Potter	NorthCom CAD Maintenance	\$28,057
Potter	Potter PSAP NG911 Conformance	\$7,485
Potter	NorthCom ESInet Maintenance	\$83,685
	Total	\$148,356
Schuylkill	NECORE CHE Maintenance	\$72,082
Schuylkill	NECORE ESInet Maintenance	\$98,498
Schuylkill	NECORE NG911 VESTA Upgrade	\$22,540
Schuylkill	Monroe NG911 GIS Development	\$2,112
Schuylkill	Schuylkill NG911 GIS	\$76,547
	Total	\$271,779
Snyder	CSR/Northumberland CAD Maintenance	\$147,406
Snyder	CSR/Northumberland Consolidation Study	\$35,000
	Total	\$182,406
Somerset	WestCORE CHE Maintenance	\$6,121
Somerset	ICORRS Master Site Maintenance	\$68,115
Somerset	Greene Redundant Fiber Connectivity	\$21,872
Somerset	SCM ESInet Maintenance	\$6,315
	Total	\$102,423
Susquehanna	NECORE CHE Maintenance	\$66,255
Susquehanna	NECORE ESInet Maintenance	\$141,267

PSAP	Project Title	Award Amount
Susquehanna	NECORE NG911 VESTA Upgrade	\$22,540
Susquehanna	Monroe NG911 GIS Development	\$2,112
Susquehanna	Susquehanna NG911 GIS Data Gap	\$64,145
	Total	\$296,319
Union	Union PSAP NG911 Conformance	\$705
Venango	WestCORE ESInet Maintenance	\$7,578
Venango	WestCORE CHE Maintenance	\$5,600
Venango	RCAD Maintenance	\$652,721
	Total	\$665,898
Warren	Warren PSAP NG911 Conformance	\$1,677
Washington	WestCORE ESInet Maintenance	\$5,040
Washington	Washington PSAP NG911 Conformance	\$4,951
Washington	Washington PSAP CHE Network Transition	\$92,054
	Total	\$102,044
Wayne	NECORE ESInet Maintenance	\$13,392
Wayne	Monroe NG911 GIS Development	\$2,112
Wayne	Wayne NG911 GIS	\$6,936
	Total	\$22,440
Westmoreland	WestCORE ESInet Maintenance	\$6,936
Westmoreland	WestCORE CHE Maintenance	\$13,644
Westmoreland	ICORRS Master Site Maintenance	\$68,115
Westmoreland	Westmoreland PSAP NG911 Conformance	\$2,450
	Total	\$91,145
Wyoming	NorthCom CHE Maintenance	\$57,757
Wyoming	NorthCom CAD Maintenance	\$56,989
Wyoming	Wyoming PSAP NG911 Conformance	\$2,785
Wyoming	NorthCom ESInet Maintenance	\$11,498
	Total	\$129,029
York	York NG911 GIS	\$302,000
	GRAND TOTAL - ALL PROJECTS	\$20,648,998

APPENDIX E – 2021 Call Volume

COUNTY	Wireless	Text	Wireline	VoIP	Unknown Call Type	Total 911 Calls	Total 10-Digit Calls	Total Call Volume
Adams	23,900	0	4,115	2,715	195	30,925	80,516	111,441
Allegheny	670,039	1,864	310,297	81,329	18	1,063,547	390,126	1,453,673
Armstrong	21,476	25	8,040	3,124	779	33,444	52,145	85,589
Beaver	61,661	101	4,070	7,363	995	74,190	196,883	271,073
Bedford	10,314	25	31,603	1,609	0	43,551	41,256	84,807
Berks	139,120	436	18,266	15,478	0	173,300	260,819	434,119
Blair	40,789	4	7,836	6,491	0	55,120	52,307	107,427
Bradford	27,987	0	3,716	2,053	0	33,756	60,581	94,337
Bucks	198,907	849	20,123	20,967	1,393	242,239	558,678	800,917
Butler	75,482	77	33,642	12,574	433	122,208	39,535	161,743
Cambria	38,130	0	7,289	7,744	414	53,577	125,198	178,775
Cameron	1,082	0	667	139	0	1,888	1,706	3,594
Carbon	26,382	123	3,060	2,909	255	32,729	114,110	146,839
Centre	31,157	24	3,207	4,019	2	38,409	88,626	127,035
Chester	143,611	327	16,656	16,366	69	177,029	110,976	288,005
Clarion	11,514	40	3,821	1,252	276	16,903	18,359	35,262
Clearfield	21,740	25	6,025	4,530	95	32,415	54,669	87,084
Clinton	11,517	68	39,044	1,618	0	52,247	52,571	104,818
Columbia*	29,263	104	6,659	2,473	15	38,514	64,787	103,301
Crawford	23,283	42	6,301	3,241	551	33,418	14,090	47,508
Cumberland	50,476	168	28,065	8,938	952	88,599	154,271	242,870
Dauphin	136,054	650	11,939	14,285	1,458	164,386	182,104	346,490
Delaware	338,670	638	218,474	35,270	8,534	601,586	390,251	991,837
Elk	7,915	24	5,145	657	349	14,090	19,694	33,784
Erie	103,067	355	12,080	16,538	0	132,040	31,293	163,333
Fayette	52,478	100	11,221	6,401	0	70,200	42,702	112,902
Forest	1,300	0	800	0	0	2,100	0	2,100
Franklin	35,292	124	11,058	5,767	15,301	67,542	44,640	112,182

COUNTY	Wireless	Text	Wireline	VoIP	Unknown Call Type	Total 911 Calls	Total 10-Digit Calls	Total Call Volume
Fulton	3,216	0	533	106	0	3,855	5,552	9,407
Greene*	14,276	0	2,517	2,592	21	19,406	0	19,406
Huntingdon	8,135	64	5,228	1,131	3	14,561	15,863	30,424
Indiana	16,830	54	4,333	2,697	0	23,914	34,755	58,669
Jefferson	11,321	29	7,469	1,775	241	20,835	20,923	41,758
Juniata	4,396	9	1,960	294	3	6,662	14,673	21,335
Lackawanna	88,342	299	8,192	9,762	5,357	111,952	145,219	257,171
Lancaster	138,820	171	9,763	16,695	0	165,449	175,448	340,897
Lawrence	30,365	45	10,843	4,144	1,129	46,526	72,045	118,571
Lebanon	234,638	0	19,488	32,049	2,128	288,303	335,626	623,929
Lehigh	137,905	31	15,615	7,438	1,725	162,714	355,211	517,925
Luzerne	164,942	440	42,699	13,346	1,252	222,679	95,492	318,171
Lycoming	39,357	43	12,283	3,795	432	55,910	71,663	127,573
McKean	12,870	26	3,387	2,463	281	19,027	31,959	50,986
Mercer	36,632	41	4,344	4,592	615	46,224	86,505	132,729
Mifflin	9,613	0	33,241	1,506	165	44,525	43,489	88,014
Monroe	74,129	161	7,778	6,453	0	88,521	77,327	165,848
Montgomery	321,236	1,232	27,299	36,747	12,551	399,065	341,530	740,595
Northampton	96,629	50	20,132	0	501	117,312	342,735	460,047
Northumberland	29,389	27	5,833	1,700	272	37,221	104,838	142,059
Perry	10,445	33	2,738	623	34	13,873	40,676	54,549
Philadelphia	1,930,406	6,601	347,909	125,766	24,898	2,435,580	452,979	2,888,559
Pike	13,992	47	700	1,655	3,173	19,567	24,306	43,873
Potter	2,024	0	3,235	0	0	5,259	5,287	10,546
Schuylkill	44,889	0	5,574	6,238	420	57,121	147,526	204,647
Snyder*	24,300	58	9,394	0	37	33,789	63,019	96,808
Somerset	19,060	49	4,586	3,675	238	27,608	58,191	85,799
Sullivan	1,195	0	745	0	0	1,940	1,335	3,275
Susquehanna	9,516	12	2,132	551	0	12,211	20,931	33,142
Tioga	15,966	84	34,983	2,591	308	53,932	7,770	61,702
Venango	14,818	0	6,028	0	0	20,846	42,484	63,330

COUNTY	Wireless	Text	Wireline	VoIP	Unknown Call Type	Total 911 Calls	Total 10-Digit Calls	Total Call Volume
Warren	9,292	7	4,484	1,232	215	15,230	42,665	57,895
Washington	88,332	156	9,187	12,010	4,135	113,820	94,861	208,681
Wayne	14,896	62	2,412	1,597	1,354	20,321	33,266	53,587
Westmoreland	132,862	100	14,442	18,706	1,598	167,708	147,181	314,889
Wyoming	12,362	0	3,037	0	0	15,399	26,182	41,581
York	193,430	0	16,061	24,852	1,533	235,876	206,377	442,253
Total	6,343,432	16,124	1,543,803	634,631	96,703	8,634,693	7,028,782	15,663,475

Notes:

- Columbia County: Montour County has consolidated 911 operations with Columbia County. Call volume for Montour County is included in the Columbia County total.
- Greene County: Call volume is estimated based on 2020 call volume.
- Snyder County: Union County has consolidated 911 operations with Snyder County. Call volume for Union County is included in the Snyder County total.