



911 Annual Report

Commonwealth of Pennsylvania

Calendar Year 2022



pennsylvania
EMERGENCY MANAGEMENT AGENCY

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EXECUTIVE SUMMARY

A new era of emergency communications in Pennsylvania officially began in September 2022 when Elk County became the first Public Safety Answering Point (PSAP) to begin voice call operations on the Next Generation 911 (NG911) system. Neighboring counties in the region soon followed suit, and we finished calendar year 2022 with 10 counties actively taking calls and text messages in the NG911 environment. As of the writing of this report, 47 of Pennsylvania's 67 counties are active on the NG911 system. We anticipate that all counties in the Commonwealth will be operating on the NG911 platform by mid-2024.

One of the most-critical elements of a NG911 system is an accurate and standardized set of Geographic Information Systems (GIS) data for enhanced location intelligence. The Pennsylvania Emergency Management Agency's (PEMA) 911 Office worked diligently with Pennsylvania's approximately 1,200 local addressing authorities and other county stakeholders to begin developing this robust set of GIS layers that will meet the rigorous standards for supporting more accurate routing of 911 callers to the appropriate PSAP.

In 2022, Pennsylvania's 61 PSAPs fielded more than 15.2 million calls for 911 service, and the number of Text-to-911 requests grew by 200% year-to-year. This increased volume, coupled with decreasing personnel levels, added to the operational strain as PSAPs struggle to recruit and retain qualified employees. Together with our county partners, PEMA looks to develop recruitment initiatives and identify strategies to support the well-being of Pennsylvania's more than 2,500 telecommunicators.

Statewide planning and coordination are the driving forces behind our new PSAP Portal – an online tool launched in 2022 designed to enhance communication and reporting between PEMA and our county partners. For the first time, stakeholders have a centralized, secure location to gain insight into individual county 911 System Plans and identify avenues for collaboration in regional or shared efforts and investments in system improvements. Future phases of the PSAP Portal will include financial reporting, facility and systems inventory maintenance, and local staff training and certification management.

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 of 2015 (Act 12), PEMA is leading a collaborative effort in reviewing and updating the current distribution formula to sustain fair and balanced support of all of Pennsylvania's PSAPs. Stakeholders include the County Commissioners Association of Pennsylvania (CCAP), the Pennsylvania Association of Public Safety Communications Professionals (APCO), the Pennsylvania National Emergency Number Association (NENA), and the Keystone Emergency Management Association (KEMA).

The mission of the 911 Office at PEMA is to help our county partners sustain their public safety operations through a collaborative approach of financial management, operational guidance, and strategic planning. 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 Pennsylvania 911 System priorities¹.

PEMA is pleased to present this report and enclosed exhibits that provide the required information and outline the several ways we achieved our mission for calendar year 2022.

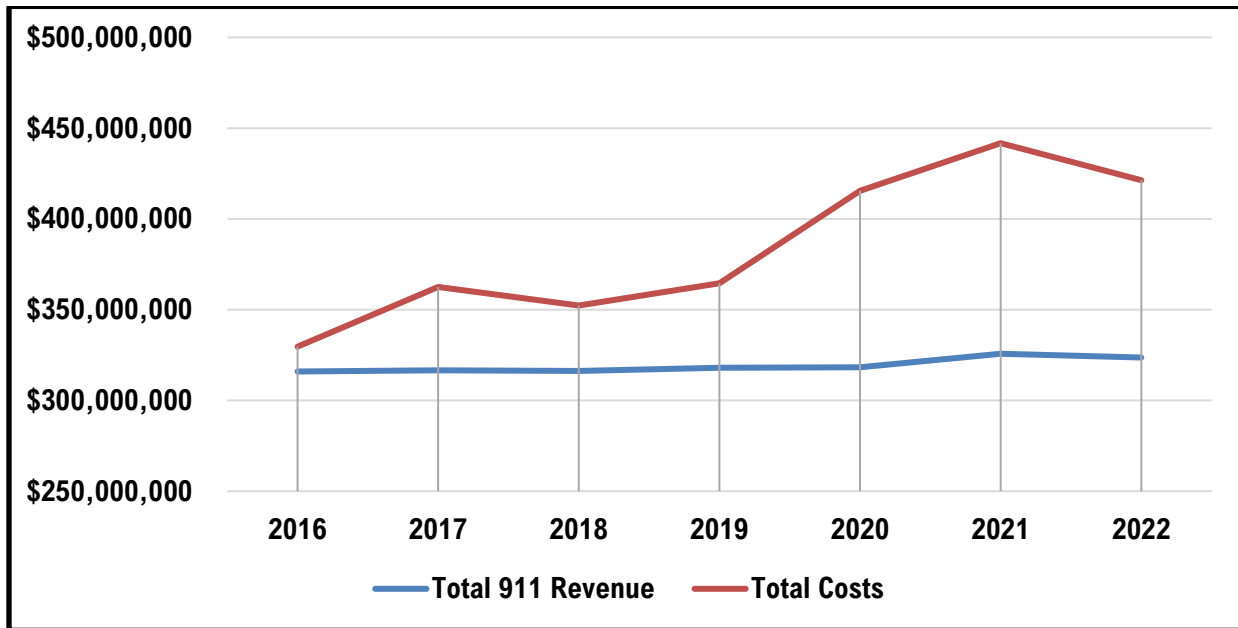
¹ 35 Pa C.S. § 5303

Figure 1: 911 Fund – Revenue and Distributions Summary

911 Fund	2022	2021	Difference
Total 911 Revenue	\$323,701,056	\$325,738,118	(\$2,037,062)
Total Reported Costs	\$421,290,500	\$441,745,262	(\$20,454,762)
<i>PSAP Reported Costs</i>	<i>\$399,060,387</i>	<i>\$411,324,645</i>	<i>(\$12,264,258)</i>
<i>Statewide NG911 Service</i>	<i>\$17,209,689</i>	<i>\$24,969,369</i>	<i>(\$7,759,680)</i>
<i>PEMA Administrative Costs</i>	<i>\$5,020,424</i>	<i>\$5,451,248</i>	<i>(\$430,824)</i>
Deficit	(\$97,589,444)	(\$116,007,144)	\$18,417,700
% 911 Revenue Funded	76.84%	73.74%	3.10%

Note: The “Statewide NG911 Service” amounts listed above reflect costs associated with the NG911 service contract executed by PEMA in accordance with the Statewide 911 Plan. PEMA pays the NG911 service contract costs to the NG911 service provider using Statewide Interconnectivity funds.

Figure 2: 911 Revenue and Expenditure Comparison – 2016 through 2022



Summary: 2022 911 Surcharge Revenue

The \$1.65 911 fee authorized by 35 Pa. C.S. §5306.2 is the primary funding source for the critical 911 systems and personnel that provide life-saving services every day in Pennsylvania. The surcharge is levied on communications services capable of two-way communication to a PSAP such as wireline or wireless telephone service.

- In 2022, 911 surcharge **revenue collections totaled \$323,701,056**
- The 2022 revenue total represents **a decrease of \$2,037,062** or less than one percent from 2021
- The decrease in 2022 was related to reductions in wireline, VoIP, and prepaid wireless revenue

Summary: 2022 911 Surcharge Revenue Distribution

Chapter 53 of Title 35 of the Pennsylvania Consolidated Statutes (Chapter 53) 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 2022, 911 surcharge revenue was distributed as follows:

- **87.10%:** Revenue allocated for distribution to counties by formula
- **10.90%:** Revenue allocated for statewide interconnectivity purposes
- **02.00%:** Revenue used by PEMA for administering Act 12

Summary: 2022 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 2022, the **total reported expenditures** for 911 service in Pennsylvania were **\$421,290,500**
- Expenditures represent a **decrease of \$20,454,762** or 4.6% from 2021
- Costs to implement **the NG911 system accounted for \$17.2 million** of the expenditures
- **Counties contributed \$89.5 million** from their General Funds or other revenue sources for 911

Summary: Pennsylvania 911 System Priorities

As required by Chapter 53, PEMA established a Statewide 911 Plan (most recently in 2019) that planned for NG911 and established statewide priorities and action steps focused 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

- 41 of 61 PSAPs have been migrated to the NG911 system
- Remaining PSAPs will be migrated to NG911 service in a regional approach 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

- 41 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

- 47 counties are currently using their NG911 GIS data to support geospatial call routing
- 64 counties have all 5 required NG911 GIS data layers ready for NG911 service

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
- 54 PSAPs are participating in a shared call-handling system to find cost and operational efficiencies
- The total cost of the 911 system realized a decrease of \$20.4 million (or 4.6%) from 2021

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 September 2022
- One purpose of the System Plan is forecasting future use of Statewide Interconnectivity funds

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

- Letter of Engagement provided to all PSAPs to define roles and responsibilities for NG911 service
- NG911 Service Enhancement process deployed to plan and govern changes to the NG911 system

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 911 telecommunicator recruitment and retention strategy

- PEMA expanded a statewide telecommunicator awareness campaign to support county efforts with recruitment and retention across multiple platforms, including 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 2022 was \$323,701,056** – which consists of \$322,246,238 in surcharge revenue collected in calendar year 2022 and \$1,454,818 of interest earned on the 911 Fund.

Figure 3: Calendar Year 2022 911 Surcharge Revenue Comparison

Service Type	2022	2021	Difference	% Change
Wireline	\$29,409,161	\$31,932,659	(\$2,523,498)	-7.90%
VoIP	\$52,249,605	\$53,633,423	(\$1,383,818)	-2.58%
Prepaid	\$31,472,981	\$36,254,244	(\$4,781,263)	-13.19%
Postpaid	\$209,114,491	\$203,825,743	\$5,288,748	2.59%
Interest	\$1,454,818	\$92,049	\$1,362,769	1480.48%
Total Revenue	\$323,701,056	\$325,738,118	(\$2,037,062)	-0.63%

2022 Revenue Recap:

- Overall, 911 surcharge revenue decreased by \$2,037,062 million (or 0.63%) in 2022
- Revenue from postpaid wireless telephone service was the largest revenue source of 911 surcharge revenue in 2022, amounting to 64% of total surcharge revenue collected
- Revenue from wireline, VoIP, and prepaid wireless services decreased by \$8.6 million in 2022
- Postpaid wireless and interest revenue increased by \$6.6 million in 2022 and offset a notable portion of the decrease in revenue from wireline, VoIP, and prepaid wireless services
- 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 applications, devices, sensors, and services capable of contacting 911 and the ability to accurately assess and collect 911 surcharge revenue on these rapidly evolving consumer communications technologies

Figure 4: Revenue Trends by Service Type (2016 – 2022)

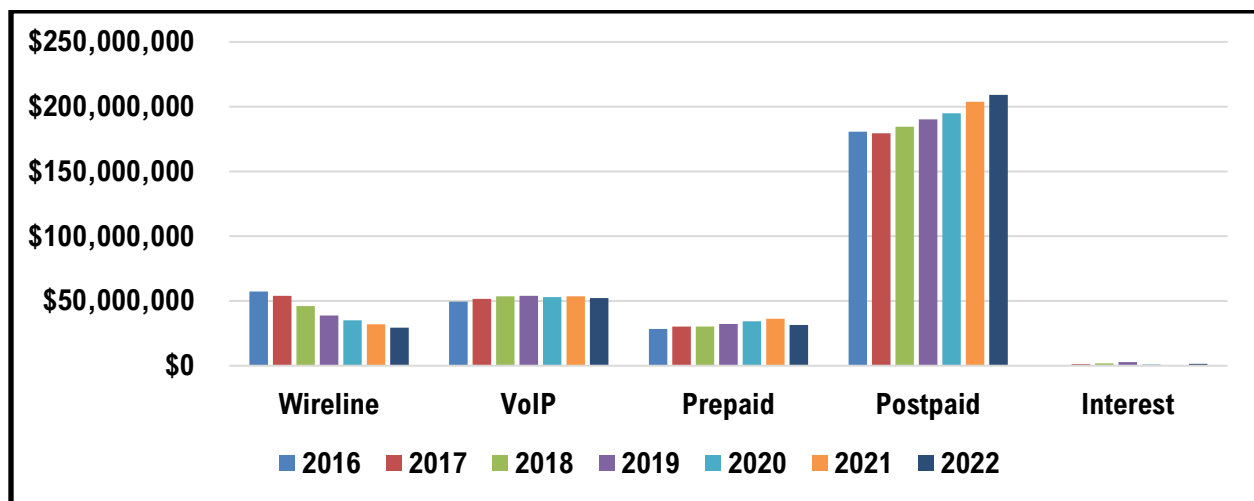


Figure 5: Revenue Collections by Service Type (2017 – 2022)

Service Type	2022	2021	2020	2019	2018	2017
Wireline	\$29,409,161	\$31,932,659	\$35,101,528	\$38,807,580	\$45,999,749	\$54,008,997
VoIP	\$52,249,605	\$53,633,423	\$52,997,533	\$54,004,429	\$53,565,789	\$51,647,701
Prepaid	\$31,472,981	\$36,254,244	\$34,329,140	\$32,248,830	\$30,252,996	\$30,225,814
Postpaid	\$209,114,491	\$203,825,743	\$194,862,782	\$190,177,245	\$184,576,768	\$179,442,915
Interest	\$1,454,818	\$92,049	\$1,000,080	\$2,792,492	\$1,821,402	\$1,267,124
Total	\$323,701,056	\$325,738,118	\$318,291,063	\$318,030,576	\$316,216,704	\$316,592,551

Act 12 Revenue Summary (2016 – 2022):






- Between 2016 and 2022, 911 surcharge revenue collections averaged \$319.2 million annually
- 911 surcharge revenue collections realized a total increase of 2.45% between 2016 to 2022
- Level revenue since 2016 has provided budget certainty for counties and for PEMA
- Revenue collections have not kept pace with the needs and rising 911 system costs

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%
2022	(8%)	(13%)	3%	(3%)	1,480%	(1%)
2016-2022	(49%)	11%	16%	6%	NA	2%

Note: While Figure 6 presents the year-to-year 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 (2016-2022) represents the cumulative percentage change between 2016 and 2022.

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

A summary of revenue trends under Act 12 (2016-2022):				
Total Revenue	Postpaid	VoIP	Wireline	Prepaid
 2%	 16%	 6%	 (49%)	 11%

Revenue Trends: Comparison of 2016 to 2022:

- Wireline service revenue **decreased \$27.9 million** when comparing 2016 to 2022
- VoIP revenue has been fairly level, with an **increase of \$2.17 million** when comparing 2016 to 2022
- Wireless revenue continues to realize nominal increases annually

II. REVENUE DISTRIBUTION

A uniform monthly surcharge fee of \$1.65 went into effect in Pennsylvania as of August 1, 2015. As required by 35 Pa. C.S. §5306.1, 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 among 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, which includes costs related to NG911 and 911 system regionalization or consolidation.
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 2022 was not sufficient to cover the cost of 911 service, leaving the balance to be funded by other revenue sources. 911 system costs not covered by the 911 fee are typically funded by county property tax dollars or other local revenue sources. The county contribution is expected to continue to increase in the coming years to meet the challenges of retaining and recruiting personnel, maintaining critical systems and facilities for 24x7 operations, developing GIS data to locate and route 911 callers, securing mission critical networks, and much more – all while continuing to pursue efficiencies through regionalization and consolidation of 911 systems. In 2022, PEMA distributed more than 83% of revenue collected by formula and retained less Statewide Interconnectivity funds to provide counties additional revenue, while investing in NG911 and regionalization where possible. 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 2022:

- **87.10%:** Revenue distributed to counties through a formula-based calculation
- **10.90%:** Revenue allocated for statewide interconnectivity purposes
- **02.00%:** Revenue used by PEMA for 911 administrative costs and statewide 911 initiatives

Figure 8: 2022 Annual 911 Surcharge Revenue Distribution

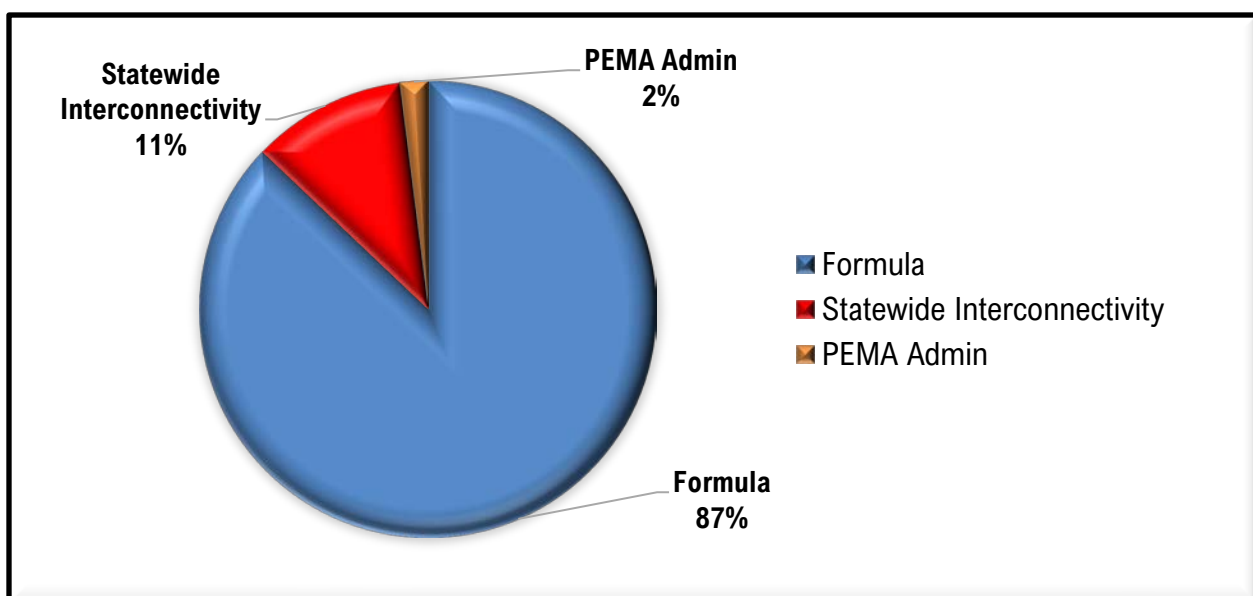


Figure 9: 2022 Quarterly 911 Surcharge Revenue Distribution

Quarter	Formula Distribution	Statewide Interconnectivity	PEMA Admin	Total Revenue
1st 2022	\$67,536,724	\$12,205,432	\$1,627,391	\$81,369,547
2nd 2022	\$66,184,228	\$11,961,005	\$1,594,801	\$79,740,034
3rd 2022	\$67,213,557	\$12,147,028	\$1,619,604	\$80,980,189
4th 2022	\$67,737,367	\$12,241,693	\$1,632,226	\$81,611,286
Total	\$268,671,877	\$48,555,158	\$6,474,021	\$323,701,056
Adjustment	\$13,269,799	-\$13,269,799	\$0	\$0
Grand Total	\$281,941,676	\$35,285,359	\$6,474,021	\$323,701,056
Distribution %	87.10%	10.90%	2.00%	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 a county’s 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 to the PSAPs of at least 83% of the revenue collected using a mathematical formula. **In 2022, 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** of this document.

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 compares the Revenue Difference for each PSAP to the Revenue Difference for all PSAPs and was calculated as follows: <ol style="list-style-type: none"> 1. Determine the revenue that 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. One item that Pennsylvania 911 stakeholders continue working to address is to update the distribution formula calculation for 83% funds. 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.

It is anticipated that a new formula will be implemented in tandem with a revenue increase, whenever that may occur, that considers the work and recommendations of the 911 Advisory Board Funding Subcommittee and Legislative Budget and Finance Committee. PEMA has identified models that would allow all counties to benefit from a revenue increase while addressing concerns with the existing distribution formula.

Statewide Interconnectivity Funding Distributions

A total of **\$67,379,045** was available for distribution during the 2022 Statewide Interconnectivity funding cycle, which consisted of:

- **\$48,555,158** – Statewide Interconnectivity funds from Q4 2021 to Q3 2022
- **\$18,823,887** – Remaining balance from 2021 retained to assist with managing obligations for implementing NG911 service, supporting shared/regional systems, and continue providing temporary offsets to address concerns with the 83% distribution formula

Figure 10: 2022 Statewide Interconnectivity Funding Summary

2022 Available Statewide Interconnectivity Revenue:	
2022 - Statewide Interconnectivity Revenue	\$48,555,158
15% Funds - Prior Year Remaining Balance	\$18,823,887
Total	\$67,379,045
2022 Statewide Interconnectivity Obligations:	
Less: 2022 Statewide NG911 System	\$17,209,689
Less: Funds Allocated for 2023 Funding Formula Assistance	\$13,500,000
Less: 2022 Grant Award Total	\$12,580,482
Total Obligations	\$43,290,171
Balance	\$24,088,874

2022 Costs of the Statewide NG911 System:

The top priority for Statewide Interconnectivity funding in 2021 was to cover both the non-recurring and recurring costs to implement Pennsylvania’s NG911 system and provide NG911 call delivery services.

- Total **non-recurring costs** in 2022 were **\$15,269,855** for strategic fiber builds to provide PSAP, regional, and data center connectivity for NG911 service
- Total **recurring costs** in 2022 were **\$1,939,834** for Next Generation core services, connectivity maintenance, training, location services, network operations center/security operations center services, and the management information system

2022 Funds Allocated for 2023 Funding Formula Assistance:

In 2020, PEMA and the 911 Advisory Board Funding Subcommittee completed a review of the 83% distribution formula and recommended adopting a new formula based primarily on population. However, that formula was not implemented at the time. A primary concern among stakeholders was that a change in the formula would have resulted in some counties seeing a *decrease* in revenue. Conversely, counties that would have realized a revenue *increase* with the formula change provided feedback that the current distribution formula has not provided their county a fair, proportionate share of revenue since the adoption of Act 12.

Understanding these concerns for counties that would have realized an increase with a formula change, PEMA allocated \$13,500,000 (or 28%) of 2022 Statewide Interconnectivity funds to provide those counties 100% of their anticipated increase in 2023 as work continues to update the formula.

- The balance of **\$24,088,874** was retained for 2023 to assist with managing obligations related to NG911 service migrations, supporting regional projects, and continue providing temporary offsets to counties impacted by the current distribution formula. (**Note:** *As of the writing of this report, \$19,710,169 of this balance had been utilized in 2023 for these purposes.*)
- The continued use of Statewide Interconnectivity (15% Funds) to offset concerns with the 83% formula is impacting PEMA’s ability to use these funds to support shared systems, support new regionalization/consolidation projects, invest in NG911 system improvements, and invest in future technologies.

2022 Statewide Interconnectivity Grant Awards:

- A total of **\$12,580,482** was awarded for 94 projects across Pennsylvania that support established funding priorities to support the migration to NG911 and regionalization/consolidation efforts.

Figure 11: 2022 Statewide Interconnectivity Grant Awards

Priority Area	Total Awards	% of Awards	# of Projects
2) Existing ESInet Connectivity Maintenance	\$4,092,847	32.53%	8
3) Existing Shared CHE System Maintenance	\$2,933,275	23.32%	7
4) Existing Shared CAD System Maintenance	\$2,265,137	18.01%	7
5) Existing NG911 GIS Data Aggregation	\$0	0.00%	0
6) Regional Radio System Master Site Maintenance	\$951,943	7.57%	2
7) PSAP Facility Needs to Implement NG911	\$12,142	0.10%	3
8) NG911 Service Migration Support	\$655,013	5.21%	15
9) GIS Data Development for NG911 Geospatial Routing	\$1,106,483	8.80%	23
10) Network Needs to Implement NG911	\$539,282	4.29%	1
11) New Shared CHE System	\$0	0.00%	0
12) New Shared CAD System	\$24,360	0.19%	1
Grand Total	\$12,580,482	100.00%	67

Statewide Interconnectivity Funding - Looking Ahead:

The Legislative Budget & Finance Committee completed a comprehensive study of Pennsylvania's 911 system in 2022, in which they "found PEMA to be a wise steward of the [statewide interconnectivity] funding, allocating the revenue to both the full intent of the statute and in the best interests of the state's 911 system. The counties used this money to strengthen their regional relationships, which was one of the primary goals of Act 12 overall."²

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 Statewide Interconnectivity (15%) Fund. Therefore, the process to determine allocations of 15% Funds has transitioned from the open, competitive grant application process used in prior years to a process where these allocations will be identified, planned, and budgeted for based on items such as the statewide NG911 service contract and County 911 System Plans.

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 2022 were **\$421,290,500** – which consists of \$331,737,170 of costs funded by the 911 surcharge and \$89,553,330 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 related costs not covered by the 911 fee 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

	2022	2021	2020	2019
Total 911 Revenue	\$323,701,056	\$325,738,118	\$318,291,063	\$318,030,576
Total Costs	\$421,290,500	\$441,745,262	\$415,475,853	\$364,528,691
<i>PSAP Reported Costs</i>	<i>\$399,060,387</i>	<i>\$411,324,645</i>	<i>\$408,676,651</i>	<i>\$361,320,467</i>
<i>Statewide NG911 Service</i>	<i>\$17,209,689</i>	<i>\$24,969,369</i>	<i>\$2,132,376</i>	<i>\$0</i>
<i>PEMA Administrative Costs</i>	<i>\$5,020,424</i>	<i>\$5,451,248</i>	<i>\$4,666,825</i>	<i>\$3,208,224</i>
Deficit	(\$97,589,444)	(\$116,007,144)	(\$97,184,790)	(\$46,498,115)
% 911 Revenue Funded	76.84%	73.74%	76.61%	87.24%

Pennsylvania is one of only thirteen states that operates fewer primary PSAPs than there are counties. For example, there are 61 PSAPs in Pennsylvania while Illinois and Ohio, two states of similar size and population, have 183 and 153 PSAPs respectively. In states where multiple PSAPs serve a single

² <http://lbfc.legis.state.pa.us/Resources/Documents/Reports/721.pdf> - Page 55

jurisdiction, there is the possibility of duplication of personnel and technology costs, as well as call transfers and other operational inefficiencies. Pennsylvania’s consolidated approach allows for the provision of 911 in an efficient and cost-effective manner without sacrificing the quality of 911 service for our citizens.

Act 12 Expenditure Summary (2016 – 2022):

- Between 2016 and 2021, 911 system expenditures have averaged \$383 million annually.
- In a comparison between 2016 and 2022, 911 system costs grew by \$91.6 million (or 28%) 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 billion (or 58%) between 2016 and 2021 based on [FCC 911 Fee Reports](#).
- 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.
- Prior to Act 12 of 2015, Pennsylvania 911 system costs increased by 6% annually. Between 2016 and 2022, the rate of expenditure increase has been reduced to 3.5% annually, on average.

PSAP Reported Costs

The total PSAP reported expenditures in 2022 were **\$399,060,387** – a decrease of \$12,264,258 (or 5%) from the reported 2021 PSAP expenditures.

Figure 13: 2022 PSAP Reported Costs by Cost Type (Sorted by Total Cost)

Cost Type	911 Funded	Non-911 Funded	Total Cost	% of Costs
Personnel	\$202,593,302	\$33,067,494	\$235,660,796	59.05%
Radio Systems	\$34,131,458	\$20,273,429	\$54,404,887	13.63%
Connectivity/Infrastructure	\$18,941,268	\$6,073,708	\$25,014,976	6.27%
Computer Aided Dispatch (CAD)	\$18,510,006	\$4,824,807	\$23,334,812	5.85%
Facilities	\$12,635,077	\$5,385,239	\$18,020,316	4.52%
Call Handling Equipment (CHE)	\$8,259,124	\$3,097,801	\$11,356,925	2.85%
Contracted Services	\$5,769,744	\$4,849,479	\$10,619,223	2.66%
Other	\$0	\$9,040,257	\$9,040,257	2.27%
Voice/Data Recorder	\$3,658,112	\$735,018	\$4,393,130	1.10%
Office Operations	\$1,918,636	\$2,096,109	\$4,014,745	1.01%
GIS/Mapping	\$2,934,262	\$71,613	\$3,005,875	0.75%
Mass Notification System	\$141,662	\$15,985	\$157,646	0.04%
Public Education	\$14,407	\$22,393	\$36,800	0.01%
Grand Total	\$309,507,057	\$89,553,330	\$399,060,387	100.00%

2022 Expenditure Recap:

- Personnel was the largest PSAP expense at \$235,660,796 (or 59%) of statewide 911 costs
- Personnel, radio systems, and connectivity made up 79% of 911 system costs in 2022
 - See **Appendix A** for a comparison of expenditures by Cost Type between 2021 and 2022
- Counties contributed \$89 million from their General Funds or other revenue sources for 911
- 911 surcharge revenue covered 76% of PSAP reported costs in 2022

Statewide Next Generation (NG911) Service

Next Generation 911 (NG911) is an initiative to modernize today's 911 services using digital, internet protocol (IP)-based, broadband-enabled technologies to coordinate emergency responses. The National Emergency Number Association (NENA) defines NG911³ as a system comprised of hardware, software, data, and operational procedures that:

- Provides standardized interfaces from emergency call and message services to support emergency communications
- Processes all types of emergency calls, including voice, data, and multimedia information
- Acquires and integrates additional emergency call data useful to call routing and handling
- Delivers the emergency calls, messages, and data to the appropriate PSAP and other appropriate emergency entities
- Supports data or video communications needs for coordinated incident response and management

The full implementation of NG911 call delivery service requires a perfectly orchestrated, end-to-end, standards-based IP architecture that clearly defines how an originating service provider (OSP) delivers a call to the NG911 system service provider, how the NG911 system service provider delivers that call to a PSAP, and how that call is received by the PSAP.

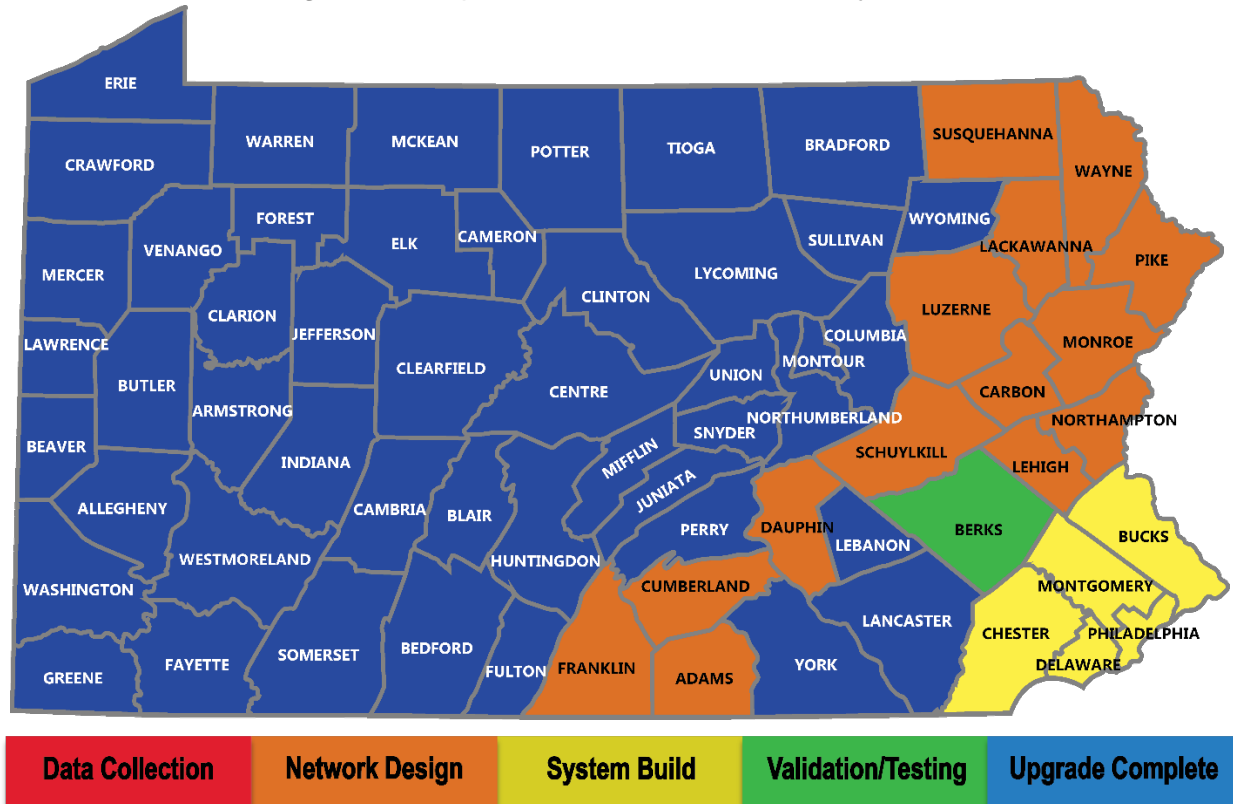
Achieving full end-state implementation of NG911 call delivery service takes more than solid infrastructure. It is dependent upon coordination between OSPs, NG911 system service providers, and 911 authorities. OSPs will need to deliver 911 calls in session initiation protocol (SIP) format and include location information attached to the SIP header using a standard NG911 format. An ESInet (Emergency Services Internet Protocol Network) and NG911 system must be in place to deliver calls to the appropriate PSAP, 911 authorities must ensure PSAPs can receive those NG911 calls, and GIS data stewards must develop and maintain the GIS data layers necessary to support NG911 call delivery.

The initial focus of Pennsylvania's NG911 project is to modernize the infrastructure used to deliver 911 calls to our PSAPs. After a considerable review process, PEMA executed a contract with Comtech Telecommunications Corp. to implement and operate the statewide NG911 system as Pennsylvania's NG911 service provider.

Pennsylvania is making notable progress towards implementing NG911 call delivery services. As of the date of this report, **47 counties have migrated to NG911 call delivery service** across the Commonwealth, with the remaining counties expected to be completed by mid-2024. (See *Figure 14 below*.)

³ <https://www.nena.org/page/glossary>

Figure 14: Map of NG911 Active Call Delivery Status



Subsequent efforts to achieve the definition of NG911 will focus on modernizing the applications and workflows in the call processing and dispatch functions used to process a 911 call. The modernization of our 911 system through NG911 will continue to introduce new costs in areas such as GIS, training, cybersecurity, connectivity, incorporating multimedia communications, and interoperability with services and networks used by first responders to facilitate emergency response. The implementation of NG911 technologies and services will continue to impact the 15% funding stream in future years.

Annual recurring costs for NG911 call delivery 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.

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.

In 2022, PEMA retained **\$6,474,021** (or 2%) of the surcharge revenue collected for agency administrative costs related to administering the provisions of Act 12. Actual costs covered by administrative funds in 2022 totaled \$5,020,424 for a difference of \$1,453,597.

Figure 15: 2022 PEMA Administrative Funding Summary

2022 PEMA Administrative Funding	
2022 2% Revenue Allocation	\$6,474,021
Salaries	\$1,226,799
Benefits	\$687,845
Travel	\$5,703
Training	\$2,249
Furniture/Fixtures	\$93,057
Facilities Maintenance	\$50,675
Utilities/Communications	\$66,236
Professional Services - ArcGIS License	\$5,029
Professional Services - Audit	\$167,320
Professional Services - Commonwealth of PA IT Shared Services	\$146,800
Professional Services - Current Webtool Maintenance	\$214,651
Professional Services - NG911 Support/Consulting	\$278,848
Professional Services - PSAP Training & Certification Site Maintenance	\$54,028
Professional Services - PSAP Portal Development and Maintenance	\$1,271,181
Professional Services - Statewide Orthoimagery Project	\$730,321
Office Equipment	\$2,328
Supplies	\$660
Membership Dues	\$8,644
Outreach Materials	\$2,010
Other Operating Expenses	\$6,041
Total CY 2022 Expenses	\$5,020,424
Difference	\$1,453,597

As Pennsylvania transitions to NG911 service, PEMA works to retain a roughly \$5 million reserve balance to cover costs that arise from the NG911 system migration that are yet to be defined. An important activity will be to modernize our 911 regulations to clarify roles, responsibilities, and cost demarcation points among communications providers, NG911 service providers, and 911 authorities. Once Pennsylvania's migration to NG911 service is complete and cost responsibilities and amounts are defined, any unobligated reserve funds will be distributed to the PSAPs by formula.

IV. PENNSYLVANIA 911 SYSTEM PRIORITIES

As required by Act 12, PEMA has implemented a Statewide 911 Plan (most recently in 2019) that established a path for NG911 and determined statewide priorities and action steps for 911 systems 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
- Articulate plans to create a sustainable, statewide NG911 enterprise
- Establish statewide priorities and action steps with a focus on sustaining current 911 systems and implementing NG911 systems
- Educate and inform stakeholders

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, in turn, has increased the capabilities of our existing 911 system and advanced Pennsylvania towards statewide modernization with the migration to NG911. Below is an update on each 911 system priority, which are listed in no specific 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
- 41 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 August 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 is being implemented as part of the NG911 project
- A total of 41 of 61 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 help guide planning efforts and progress towards NG911

Background:

Act 12 requires PEMA to establish (and annually publish) uniform 911 system requirements relating to technology, NG911 technology, administration, and operation of 911 systems in consultation with the 911 Advisory Board⁴. PEMA and the 911 Advisory 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 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 plays 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, are essential for enabling geospatial call routing – a method for routing calls that incorporates GIS data to pinpoint a 911 caller's location and direct their call to the proper PSAP more-accurately. 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, thus 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.

⁴ 35 Pa.C.S. § 5303 (a) (8).

In Pennsylvania, counties have the 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 enforcement, and EMS

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

Progress:

- 47 counties are currently using their NG911 GIS data for geospatial call routing
- 64 counties have all 5 required NG911 GIS data layers ready for NG911 service
- PEMA continues to support county efforts with NG911 GIS data development by prioritizing 15% funds for NG911 GIS data development
- 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 practice 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 executed a statewide contract for NG911 service where annual recurring costs for the service are fixed through December 2030
- 54 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 elements of 911 service, 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 are 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 the 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 eligibility criteria for 911 funds

Progress:

- The new 911 System Plan process has been deployed and initial Plan submissions were due from each county to PEMA by September 30, 2022. The next Plan submissions are due April 15, 2025.

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
- The NG911 Service Enhancement Roadmap Development Process has been implemented to provide a structured framework for managing planned enhancements to the NG911 system, such as the addition of shared services and applications onto the state ESInet

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 its benefits.

Progress:

- PEMA continues to develop educational materials in various formats (digital and printed) to provide NG911 migration status updates and create awareness of NG911 capabilities
- 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 911 telecommunicator recruitment and retention

Background:

A critical issue that continues to impact PSAPs across the country is decreasing personnel levels to support 911 operations. 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 launched 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, serving as a tool for recruitment, and providing 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. The campaign was recently expanded across multiple media platforms.
- PEMA now has a webpage on the agency's website dedicated to providing information about careers in 911 and emergency communications. The content includes:
 - Statistics about 911 in Pennsylvania
 - Minimum education requirements, training, and desired skill sets
 - Links to a directory of PSAPs and county employment resources

APPENDIX A – PSAP Expenditures by Cost Type

911 Costs - 911 Surcharge Funded	2022	2021	Difference	% Change
Call Handling Equipment (CHE)	\$8,259,124	\$8,688,483	(\$429,359)	-4.94%
Computer Aided Dispatch (CAD)	\$18,510,006	\$17,312,944	\$1,197,062	6.91%
Connectivity/Infrastructure	\$18,941,268	\$23,662,789	(\$4,721,521)	-19.95%
Contracted Services	\$5,769,744	\$7,145,043	(\$1,375,300)	-19.25%
Facilities	\$12,635,077	\$13,106,196	(\$471,119)	-3.59%
GIS/Mapping	\$2,934,262	\$3,089,384	(\$155,122)	-5.02%
Mass Notification System	\$141,662	\$172,735	(\$31,073)	-17.99%
Office Operations	\$1,918,636	\$5,505,128	(\$3,586,492)	-65.15%
Personnel	\$202,593,302	\$198,645,519	\$3,947,783	1.99%
Public Education	\$14,407	\$11,215	\$3,192	28.46%
Radio Systems	\$34,131,458	\$37,821,711	(\$3,690,253)	-9.76%
Voice/Data Recorder	\$3,658,112	\$2,050,550	\$1,607,563	78.40%
911 Surcharge Funded Total	\$309,507,057	\$317,211,698	(\$7,704,641)	-2.43%
911 Costs - Other Funding	2022	2021	Difference	% Change
Call Handling Equipment (CHE)	\$3,097,801	\$2,788,760	\$309,041	11.08%
Computer Aided Dispatch (CAD)	\$4,824,807	\$6,372,017	(\$1,547,211)	-24.28%
Connectivity/Infrastructure	\$6,073,708	\$4,391,795	\$1,681,913	38.30%
Contracted Services	\$4,849,479	\$903,736	\$3,945,743	436.60%
Facilities	\$5,385,239	\$2,778,082	\$2,607,157	93.85%
GIS/Mapping	\$71,613	\$93,981	(\$22,368)	-23.80%
Mass Notification System	\$15,985	\$37,942	(\$21,957)	-57.87%
Office Operations	\$2,096,109	\$599,817	\$1,496,292	249.46%
Other	\$9,040,257	\$14,421,818	(\$5,381,561)	-37.32%
Personnel	\$33,067,494	\$28,344,811	\$4,722,683	16.66%
Public Education	\$22,393	\$8,504	\$13,889	163.32%
Radio Systems	\$20,273,429	\$33,352,861	(\$13,079,432)	-39.22%
Voice/Data Recorder	\$735,018	\$18,823	\$716,195	3804.93%
Other Funding Sources Total	\$89,553,330	\$94,112,947	(\$4,559,617)	-4.84%
Grand Total	\$399,060,387	\$411,324,645	(\$12,264,258)	-2.98%

APPENDIX B – 2022 Revenue Allocation by PSAP

PSAP	2022 Formula Payments	2022 Statewide Interconnectivity Payments	2022 Statewide Interconnectivity Grant Awards	2022 Total Revenue & Grant Awards	Percentage of Funding
Adams	\$2,213,485	\$241,623	\$0	\$2,455,108	0.77%
Allegheny	\$24,512,070	\$3,433,929	\$2,429,371	\$30,375,370	9.54%
Armstrong	\$1,452,336	\$105,478	\$83,722	\$1,641,536	0.52%
Beaver	\$3,473,812	\$736,078	\$63,144	\$4,273,034	1.34%
Bedford	\$1,104,721	\$208,757	\$205,859	\$1,519,337	0.48%
Berks	\$8,530,662	\$279,528	\$61,111	\$8,871,301	2.79%
Blair	\$2,608,938	\$279,451	\$261,525	\$3,149,914	0.99%
Bradford	\$1,355,315	\$301,953	\$323,467	\$1,980,736	0.62%
Bucks	\$13,238,669	\$97,500	\$85,871	\$13,422,040	4.21%
Butler	\$3,899,047	\$39,751	\$77,641	\$4,016,439	1.26%
Cambria	\$2,861,478	\$460,075	\$172,228	\$3,493,781	1.10%
Cameron	\$235,881	\$18,130	\$22,500	\$276,511	0.09%
Carbon	\$1,473,946	\$207,744	\$67,999	\$1,749,689	0.55%
Centre	\$3,385,530	\$218,183	\$228,773	\$3,832,486	1.20%
Chester	\$11,919,725	\$17,500	\$43,802	\$11,981,027	3.76%
Clarion	\$1,193,032	\$0	\$37,201	\$1,230,233	0.39%
Clearfield	\$1,724,589	\$10,585	\$74,098	\$1,809,271	0.57%
Clinton	\$1,118,863	\$911	\$0	\$1,119,774	0.35%
Columbia	\$1,463,626	\$2,034,282	\$770,480	\$4,268,388	1.34%
Crawford	\$1,839,251	\$0	\$52,336	\$1,891,587	0.59%
Cumberland	\$5,847,409	\$74,703	\$0	\$5,922,112	1.86%
Dauphin	\$6,047,127	\$1,014,315	\$538,573	\$7,600,015	2.39%
Delaware	\$12,745,392	\$693,919	\$72,741	\$13,512,053	4.24%
Elk	\$1,046,663	\$2,231,970	\$171,828	\$3,450,461	1.08%
Erie	\$5,545,424	\$925	\$28,654	\$5,575,003	1.75%
Fayette	\$2,751,084	\$429,445	\$367,929	\$3,548,458	1.11%
Forest	\$292,010	\$0	\$0	\$292,010	0.09%
Franklin	\$3,239,810	\$18,061	\$0	\$3,257,872	1.02%
Fulton	\$438,263	\$215,426	\$165,821	\$819,510	0.26%
Greene	\$877,993	\$143,749	\$43,278	\$1,065,020	0.33%
Huntingdon	\$1,046,149	\$251,536	\$203,047	\$1,500,732	0.47%
Indiana	\$2,545,608	\$209,485	\$85,383	\$2,840,476	0.89%
Jefferson	\$1,133,943	\$0	\$0	\$1,133,943	0.36%
Juniata	\$955,612	\$113,100	\$154,684	\$1,223,396	0.38%
Lackawanna	\$4,538,762	\$372,371	\$282,459	\$5,193,592	1.63%
Lancaster	\$10,977,741	\$66,086	\$56,225	\$11,100,052	3.48%
Lawrence	\$1,894,236	\$93,085	\$82,818	\$2,070,139	0.65%

PSAP	2022 Formula Payments	2022 Statewide Interconnectivity Payments	2022 Statewide Interconnectivity Grant Awards	2022 Total Revenue & Grant Awards	Percentage of Funding
Lebanon	\$3,013,258	\$70,894	\$93,847	\$3,177,999	1.00%
Lehigh	\$7,227,921	\$971,208	\$606,405	\$8,805,534	2.76%
Luzerne	\$6,481,223	\$627,187	\$252,451	\$7,360,861	2.31%
Lycoming	\$2,688,352	\$2,570	\$0	\$2,690,922	0.84%
McKean	\$1,219,533	\$0	\$40,000	\$1,259,533	0.40%
Mercer	\$2,361,287	\$408,878	\$13,637	\$2,783,801	0.87%
Mifflin	\$1,250,355	\$0	\$0	\$1,250,355	0.39%
Monroe	\$4,292,853	\$601,925	\$559,733	\$5,454,511	1.71%
Montgomery	\$16,839,818	\$304,000	\$72,009	\$17,215,827	5.41%
Montour	\$533,672	\$0	\$0	\$533,672	0.17%
Northampton	\$7,881,554	\$1,165,530	\$750,181	\$9,797,265	3.08%
Northumberland	\$1,980,932	\$76,321	\$45,853	\$2,103,106	0.66%
Perry	\$1,072,100	\$196,726	\$207,123	\$1,475,949	0.46%
Philadelphia	\$34,448,448	\$2,100,269	\$576,878	\$37,125,594	11.66%
Pike	\$1,420,909	\$83,356	\$85,924	\$1,590,188	0.50%
Potter	\$622,536	\$234,717	\$180,467	\$1,037,720	0.33%
Schuylkill	\$4,293,123	\$188,683	\$137,695	\$4,619,501	1.45%
Snyder	\$969,966	\$256,375	\$172,954	\$1,399,294	0.44%
Somerset	\$1,617,334	\$7,445	\$75,210	\$1,699,989	0.53%
Sullivan	\$449,847	\$0	\$0	\$449,847	0.14%
Susquehanna	\$1,166,966	\$150,984	\$273,813	\$1,591,763	0.50%
Tioga	\$1,506,532	\$0	\$0	\$1,506,532	0.47%
Union	\$1,057,706	\$0	\$0	\$1,057,706	0.33%
Venango	\$1,171,494	\$746,691	\$683,031	\$2,601,217	0.82%
Warren	\$932,927	\$6,241	\$12,000	\$951,168	0.30%
Washington	\$4,283,592	\$207,461	\$21,970	\$4,513,023	1.42%
Wayne	\$1,309,264	\$78,077	\$33,270	\$1,420,611	0.45%
Westmoreland	\$8,049,959	\$356,895	\$89,474	\$8,496,327	2.67%
Wyoming	\$1,397,342	\$280,710	\$206,987	\$1,885,039	0.59%
York	\$8,872,673	\$228,000	\$75,000	\$9,175,673	2.88%
TOTAL	\$281,941,675	\$23,970,772	\$12,580,482	\$318,492,928	100.00%

APPENDIX C – 2022 PSAP Revenue and Expenditures

Calendar Year 2022	Adams	Allegheny	Armstrong	Beaver
Beginning Balance - January 1, 2022	\$0	\$0	\$0	\$1,401,695
Interest Earned	\$2,586	\$4,814	\$2,868	\$38,988
Formula Payments	\$2,213,485	\$24,512,070	\$1,452,336	\$3,473,812
Statewide Interconnectivity Payments	\$241,623	\$3,433,929	\$105,478	\$736,078
Total 911 Revenue	\$2,457,695	\$27,950,812	\$1,560,682	\$5,650,573
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$0	\$680,387	\$5,299	\$16,365
Computer Aided Dispatch (CAD)	\$237,162	\$1,104,395	\$48,859	\$881,402
Connectivity/Infrastructure	\$4,461	\$1,624,971	\$172,597	\$277,183
Contracted Services	\$0	\$0	\$0	\$50,783
Facilities	\$0	\$0	\$324,071	\$48,184
GIS/Mapping	\$0	\$24,175	\$15,512	\$67,006
Mass Notification System	\$0	\$0	\$563	\$0
Office Operations	\$0	\$0	\$543	\$8,606
Personnel	\$2,162,449	\$24,516,884	\$925,124	\$2,484,892
Public Education	\$0	\$0	\$0	\$484
Radio Systems	\$53,623	\$0	\$68,115	\$513,615
Voice/Data Recorder	\$0	\$0	\$0	\$3,043
Total 911 Funded Expenditures	\$2,457,695	\$27,950,812	\$1,560,682	\$4,351,564
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$1,299,009
Total Allocations to Reserves	\$0	\$0	\$0	\$1,299,009
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$32,350	\$31,428	\$924	\$0
Computer Aided Dispatch (CAD)	\$111,755	\$2,095,281	\$0	\$0
Connectivity/Infrastructure	\$199,451	\$1,847,497	\$185,134	\$0
Contracted Services	\$2,475	\$135,364	\$4,882	\$0
Facilities	\$472,759	\$1,088,546	\$126,388	\$0
GIS/Mapping	\$2,106	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$6,188	\$9,797
Office Operations	\$7,166	\$82,241	\$6,974	\$0
Other	\$46,563	\$0	\$1,426,700	\$0
Personnel	\$16,783	\$2,284,715	\$19,059	\$662,480
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$2,221,798	\$2,583,459	\$424,956	\$1,483
Voice/Data Recorder	\$0	\$518,121	\$18,400	\$0
Total 911 Costs Funded by Other Sources	\$3,113,205	\$10,666,653	\$2,219,605	\$673,761
Grand Total	\$5,570,900	\$38,617,465	\$3,780,287	\$5,025,324
Other Income Amount	\$28,974	\$651,810	\$0	\$0

Calendar Year 2022	Bedford	Berks	Blair	Bradford
Beginning Balance - January 1, 2022	\$7,128	\$0	\$161,947	\$8,229
Interest Earned	\$8,865	\$33,774	\$792	\$0
Formula Payments	\$1,104,721	\$8,530,662	\$2,608,938	\$1,355,315
Statewide Interconnectivity Payments	\$208,757	\$279,528	\$279,451	\$301,953
Total 911 Revenue	\$1,329,471	\$8,843,964	\$3,051,128	\$1,665,498
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$64,431	\$48,817	\$106,634	\$105,311
Computer Aided Dispatch (CAD)	\$61,470	\$151,461	\$171,007	\$113,512
Connectivity/Infrastructure	\$136,344	\$27,650	\$319,231	\$244,086
Contracted Services	\$18,758	\$0	\$121,825	\$176,297
Facilities	\$139,081	\$394,889	\$84,121	\$164,456
GIS/Mapping	\$1,375	\$276,700	\$1,500	\$3,300
Mass Notification System	\$0	\$0	\$2,400	\$0
Office Operations	\$3,304	\$9,753	\$15,579	\$11,456
Personnel	\$599,868	\$5,928,227	\$2,033,456	\$595,557
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$297,292	\$2,006,468	\$178,788	\$244,821
Voice/Data Recorder	\$7,549	\$0	\$16,589	\$6,700
Total 911 Funded Expenditures	\$1,329,471	\$8,843,964	\$3,051,128	\$1,665,498
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$0
Total Allocations to Reserves	\$0	\$0	\$0	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$211,491	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$217,217	\$0	\$0
Connectivity/Infrastructure	\$0	\$33,559	\$0	\$0
Contracted Services	\$0	\$0	\$5,751	\$0
Facilities	\$0	\$452,738	\$8,671	\$0
GIS/Mapping	\$0	\$2,117	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$375,013	\$0	\$0
Other	\$165	\$522,810	\$219	\$0
Personnel	\$50,264	\$29,977	\$204,860	\$211,912
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$3,790,248	\$0	\$106,938
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$50,429	\$5,635,168	\$219,501	\$318,850
Grand Total	\$1,379,900	\$14,479,132	\$3,270,629	\$1,984,347
Other Income Amount	\$22,419	\$3,757,177	\$0	\$92,750

Calendar Year 2022	Bucks	Butler	Cambria	Cameron
Beginning Balance - January 1, 2022	\$0	\$0	\$65,804	\$55,848
Interest Earned	\$14,317	\$1,286	\$4,959	\$27
Formula Payments	\$13,238,669	\$3,899,047	\$2,861,478	\$235,881
Statewide Interconnectivity Payments	\$97,500	\$39,751	\$460,075	\$18,130
Total 911 Revenue	\$13,350,486	\$3,940,084	\$3,392,316	\$309,885
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$16,611	\$6,081	\$8,595	\$0
Computer Aided Dispatch (CAD)	\$244,299	\$3,718	\$153,519	\$0
Connectivity/Infrastructure	\$1,151,549	\$207,534	\$128,074	\$57,264
Contracted Services	\$0	\$33,703	\$330,587	\$100,075
Facilities	\$508,320	\$377,559	\$173,942	\$6,815
GIS/Mapping	\$1,525	\$20,920	\$0	\$400
Mass Notification System	\$1,042	\$12,753	\$3,700	\$0
Office Operations	\$56,101	\$2,634	\$19,841	\$648
Personnel	\$10,093,054	\$2,420,924	\$2,391,508	\$46,772
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,222,779	\$820,448	\$172,399	\$0
Voice/Data Recorder	\$55,207	\$33,810	\$10,150	\$0
Total 911 Funded Expenditures	\$13,350,486	\$3,940,084	\$3,392,316	\$211,974
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$97,911
Total Allocations to Reserves	\$0	\$0	\$0	\$97,911
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	\$7,501	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$106,321	\$0
Facilities	\$962	\$0	\$75,740	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$741,994	\$0	\$4,238	\$0
Other	\$16,593	\$140,705	\$0	\$0
Personnel	\$2,568,993	\$222,046	\$41,775	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$3,336,044	\$362,751	\$228,073	\$0
Grand Total	\$16,686,529	\$4,302,835	\$3,620,389	\$211,974
Other Income Amount	\$2,829	\$0	\$2,995	\$207

Calendar Year 2022	Carbon	Centre	Chester	Clarion
Beginning Balance - January 1, 2022	\$259	\$987,460	\$0	\$1,150,237
Interest Earned	\$10,182	\$4,662	\$0	\$1,322
Formula Payments	\$1,473,946	\$3,385,530	\$11,919,725	\$1,193,032
Statewide Interconnectivity Payments	\$207,744	\$218,183	\$17,500	\$0
Total 911 Revenue	\$1,692,132	\$4,595,835	\$11,937,225	\$2,344,591
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$55,933	\$89,852	\$36,000	\$110
Computer Aided Dispatch (CAD)	\$183,693	\$120,386	\$382,267	\$12,402
Connectivity/Infrastructure	\$157,977	\$225,726	\$1,160,153	\$120,235
Contracted Services	\$3,659	\$14,193	\$582,476	\$16,500
Facilities	\$123,963	\$262,685	\$1,727,299	\$63,028
GIS/Mapping	\$89,480	\$480	\$17,500	\$0
Mass Notification System	\$0	\$13,511	\$18,000	\$0
Office Operations	\$5,769	\$35,557	\$13,639	\$147,128
Personnel	\$873,091	\$2,118,053	\$7,441,648	\$733,327
Public Education	\$0	\$692	\$0	\$0
Radio Systems	\$198,567	\$819,455	\$533,858	\$122,575
Voice/Data Recorder	\$0	\$0	\$24,385	\$0
Total 911 Funded Expenditures	\$1,692,132	\$3,700,590	\$11,937,225	\$1,215,307
911 Surcharge Balance Before Reserves	\$0	\$895,245	\$0	\$1,129,284
Total Allocations to Reserves	\$0	\$895,245	\$0	\$1,129,284
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$54,696	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$123,030	\$0	\$447,816	\$0
Contracted Services	\$0	\$2,385	\$0	\$0
Facilities	\$0	\$167,195	\$29,831	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$1,235	\$34,460	\$0
Other	\$115,872	\$0	\$1,311,775	\$0
Personnel	\$146,684	\$77,133	\$21,743	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$1,427	\$1,379,840	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$385,586	\$249,374	\$3,280,161	\$0
Grand Total	\$2,077,718	\$3,949,964	\$15,217,386	\$1,215,307
Other Income Amount	\$171,048	\$229,360	\$0	\$60,420

Calendar Year 2022	Clearfield	Clinton	Columbia	Crawford
Beginning Balance - January 1, 2022	\$902,043	\$518,997	\$97,110	\$854,706
Interest Earned	\$400	\$9,077	\$223	\$564
Formula Payments	\$1,724,589	\$1,118,863	\$1,463,626	\$1,839,251
Statewide Interconnectivity Payments	\$10,585	\$911	\$2,034,282	\$0
Total 911 Revenue	\$2,637,617	\$1,647,848	\$3,595,240	\$2,694,521
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$20,337	\$14,721	\$1,224,072	\$7,666
Computer Aided Dispatch (CAD)	\$4,561	\$27,591	\$411,019	\$14,891
Connectivity/Infrastructure	\$76,878	\$46,862	\$358,163	\$14,145
Contracted Services	\$23,000	\$2,940	\$61,921	\$10,204
Facilities	\$75,338	\$113,925	\$7,853	\$55,530
GIS/Mapping	\$54,547	\$0	\$75,410	\$825
Mass Notification System	\$20,348	\$0	\$0	\$1,187
Office Operations	\$8,744	\$10,990	\$7,973	\$147,435
Personnel	\$1,013,779	\$956,092	\$833,231	\$1,384,079
Public Education	\$451	\$0	\$272	\$522
Radio Systems	\$743,748	\$119,456	\$571,097	\$170,405
Voice/Data Recorder	\$9,183	\$125	\$266	\$0
Total 911 Funded Expenditures	\$2,050,914	\$1,292,703	\$3,551,278	\$1,806,890
911 Surcharge Balance Before Reserves	\$586,703	\$355,145	\$43,962	\$887,631
Total Allocations to Reserves	\$586,703	\$355,145	\$43,962	\$887,631
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	\$2,786
Facilities	\$0	\$0	\$0	\$9,365
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$1,495	\$9,195
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$404,264	\$77,104
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$0	\$0	\$405,759	\$98,450
Grand Total	\$2,050,914	\$1,292,703	\$3,957,037	\$1,905,340
Other Income Amount	\$0	\$0	\$0	\$58,281

Calendar Year 2022	Cumberland	Dauphin	Delaware	Elk
Beginning Balance - January 1, 2022	\$0	\$0	\$354,282	\$658,941
Interest Earned	\$4,178	\$24,963	\$57,500	\$180
Formula Payments	\$5,847,409	\$6,047,127	\$12,745,392	\$1,046,663
Statewide Interconnectivity Payments	\$74,703	\$1,014,315	\$693,919	\$2,231,970
Total 911 Revenue	\$5,926,291	\$7,086,405	\$13,851,094	\$3,937,753
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$155,582	\$0	\$82,486	\$405,657
Computer Aided Dispatch (CAD)	\$331,471	\$192,169	\$320,000	\$1,227,701
Connectivity/Infrastructure	\$487,879	\$51,360	\$0	\$336,288
Contracted Services	\$33,288	\$0	\$222,098	\$110,753
Facilities	\$133,982	\$0	\$0	\$95,433
GIS/Mapping	\$92,888	\$0	\$69,335	\$327,619
Mass Notification System	\$0	\$0	\$0	\$5,184
Office Operations	\$92,689	\$0	\$0	\$31,609
Personnel	\$4,190,082	\$5,091,774	\$13,157,175	\$920,234
Public Education	\$4,021	\$0	\$0	\$0
Radio Systems	\$362,168	\$1,496,031	\$0	\$477,275
Voice/Data Recorder	\$42,241	\$255,071	\$0	\$0
Total 911 Funded Expenditures	\$5,926,291	\$7,086,405	\$13,851,094	\$3,937,753
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$0
Total Allocations to Reserves	\$0	\$0	\$0	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$152,105	\$1,924,908	\$0
Computer Aided Dispatch (CAD)	\$0	\$436,660	\$423,569	\$4,417
Connectivity/Infrastructure	\$0	\$209,572	\$869,980	\$0
Contracted Services	\$0	\$0	\$3,722,104	\$318
Facilities	\$0	\$176,723	\$278,216	\$43,304
GIS/Mapping	\$0	\$0	\$881	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$40,057	\$96,838	\$1,834
Other	\$18,619	\$384	\$0	\$0
Personnel	\$738,200	\$266	\$208,660	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$598,262	\$69,928	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$756,819	\$1,614,027	\$7,595,084	\$49,874
Grand Total	\$6,683,110	\$8,700,433	\$21,446,178	\$3,987,626
Other Income Amount	\$363	\$158,428	\$0	\$82,625

Calendar Year 2022	Erie	Fayette	Forest	Franklin
Beginning Balance - January 1, 2022	\$1,661,163	\$4,596	\$460,057	\$0
Interest Earned	\$0	\$5,763	\$226	\$0
Formula Payments	\$5,545,424	\$2,751,084	\$292,010	\$3,239,810
Statewide Interconnectivity Payments	\$925	\$429,445	\$0	\$18,061
Total 911 Revenue	\$7,207,511	\$3,190,888	\$752,293	\$3,257,872
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$5,724	\$10,048	\$0	\$124,446
Computer Aided Dispatch (CAD)	\$658	\$228,857	\$0	\$31,276
Connectivity/Infrastructure	\$198,879	\$29,997	\$9,369	\$192,364
Contracted Services	\$0	\$0	\$91,384	\$8,730
Facilities	\$120,556	\$308,121	\$2,329	\$219,058
GIS/Mapping	\$3,225	\$58,829	\$6,196	\$2,598
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$143,231	\$8,701	\$853	\$33,248
Personnel	\$3,644,889	\$2,408,465	\$25,875	\$1,836,246
Public Education	\$0	\$0	\$0	\$368
Radio Systems	\$1,075,400	\$68,115	\$26,149	\$809,539
Voice/Data Recorder	\$0	\$69,755	\$0	\$0
Total 911 Funded Expenditures	\$5,192,563	\$3,190,888	\$162,155	\$3,257,872
911 Surcharge Balance Before Reserves	\$2,014,949	\$0	\$590,138	\$0
Total Allocations to Reserves	\$2,014,949	\$0	\$590,138	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$1,358	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$1,143	\$0	\$0
Connectivity/Infrastructure	\$141,359	\$68,629	\$0	\$0
Contracted Services	\$2,000	\$0	\$0	\$0
Facilities	\$311,818	\$201,433	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$2,141	\$9,053	\$0	\$0
Other	\$0	\$33,664	\$0	\$20,187
Personnel	\$467,705	\$126,743	\$0	\$335,277
Public Education	\$0	\$1,552	\$0	\$0
Radio Systems	\$0	\$1,474,087	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$925,023	\$1,917,661	\$0	\$355,464
Grand Total	\$6,117,586	\$5,108,548	\$162,155	\$3,613,336
Other Income Amount	\$16,638	\$0	\$0	\$544

Calendar Year 2022	Fulton	Greene	Huntingdon	Indiana
Beginning Balance - January 1, 2022	\$55,514	\$277,547	\$111,479	\$436,395
Interest Earned	\$2,135	\$2,836	\$972	\$1,553
Formula Payments	\$438,263	\$877,993	\$1,046,149	\$2,545,608
Statewide Interconnectivity Payments	\$215,426	\$143,749	\$251,536	\$209,485
Total 911 Revenue	\$711,338	\$1,302,124	\$1,410,136	\$3,193,041
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$45,243	\$27,773	\$74,658	\$10,929
Computer Aided Dispatch (CAD)	\$43,580	\$31,769	\$48,728	\$130,022
Connectivity/Infrastructure	\$140,077	\$173,316	\$157,518	\$115,858
Contracted Services	\$30,745	\$105,463	\$723,944	\$0
Facilities	\$43,958	\$89,814	\$145,207	\$342,273
GIS/Mapping	\$5,250	\$6,976	\$0	\$11,571
Mass Notification System	\$0	\$0	\$0	\$7,476
Office Operations	\$678	\$3,531	\$0	\$18,352
Personnel	\$293,603	\$811,350	\$23,519	\$1,454,619
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$105,362	\$51,412	\$150,568	\$737,371
Voice/Data Recorder	\$2,844	\$42	\$10,161	\$54,066
Total 911 Funded Expenditures	\$711,338	\$1,301,446	\$1,334,304	\$2,882,538
911 Surcharge Balance Before Reserves	\$0	\$678	\$75,832	\$310,503
Total Allocations to Reserves	\$0	\$678	\$75,832	\$310,503
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	\$339,695
Contracted Services	\$0	\$0	\$0	\$70,850
Facilities	\$0	\$0	\$0	\$59,229
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$122,077
Personnel	\$62,592	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$997,511
Voice/Data Recorder	\$0	\$0	\$74,341	\$11,749
Total 911 Costs Funded by Other Sources	\$62,592	\$0	\$74,341	\$1,601,111
Grand Total	\$773,931	\$1,301,446	\$1,408,645	\$4,483,649
Other Income Amount	\$0	\$0	\$1,568	\$58,622

Calendar Year 2022	Jefferson	Juniata	Lackawanna	Lancaster
Beginning Balance - January 1, 2022	\$702,808	\$750,234	\$0	\$4,046,487
Interest Earned	\$5,549	\$4,561	\$1,403	\$29,277
Formula Payments	\$1,133,943	\$955,612	\$4,538,762	\$10,977,741
Statewide Interconnectivity Payments	\$0	\$113,100	\$372,371	\$66,086
Total 911 Revenue	\$1,842,300	\$1,823,507	\$4,912,536	\$15,119,591
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$1,905	\$59,177	\$163,263	\$227,969
Computer Aided Dispatch (CAD)	\$47,500	\$13,182	\$158,423	\$401,268
Connectivity/Infrastructure	\$72,359	\$80,677	\$210,624	\$456,907
Contracted Services	\$2,663	\$23,818	\$55,200	\$0
Facilities	\$54,869	\$25,468	\$497,529	\$809,013
GIS/Mapping	\$0	\$36,899	\$56,455	\$213,689
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$8,619	\$13,264	\$30,611	\$15,082
Personnel	\$869,028	\$764,293	\$3,149,883	\$6,890,195
Public Education	\$2,697	\$0	\$1,752	\$0
Radio Systems	\$23,559	\$43,113	\$563,794	\$1,174,858
Voice/Data Recorder	\$4,592	\$7,552	\$25,000	\$69,942
Total 911 Funded Expenditures	\$1,087,791	\$1,067,442	\$4,912,536	\$10,258,924
911 Surcharge Balance Before Reserves	\$754,509	\$756,065	\$0	\$4,860,667
Total Allocations to Reserves	\$754,509	\$756,065	\$0	\$4,860,667
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$15,232
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$3,859
Connectivity/Infrastructure	\$0	\$0	\$120,404	\$292,030
Contracted Services	\$0	\$0	\$169	\$0
Facilities	\$0	\$0	\$73,159	\$171,232
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$642	\$35,366
Other	\$0	\$0	\$0	\$75,665
Personnel	\$0	\$0	\$102,917	\$450,839
Public Education	\$0	\$0	\$0	\$4,008
Radio Systems	\$0	\$0	\$420	\$28,296
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$0	\$0	\$297,710	\$1,076,528
Grand Total	\$1,087,791	\$1,067,442	\$5,210,246	\$11,335,451
Other Income Amount	\$0	\$7,075	\$0	\$143,592

Calendar Year 2022	Lawrence	Lebanon	Lehigh	Luzerne
Beginning Balance - January 1, 2022	\$0	\$0	\$1,108,810	\$2,641,785
Interest Earned	\$0	\$18,724	\$73,904	\$12,083
Formula Payments	\$1,894,236	\$3,013,258	\$7,227,921	\$6,481,223
Statewide Interconnectivity Payments	\$93,085	\$70,894	\$971,208	\$627,187
Total 911 Revenue	\$1,987,321	\$3,102,876	\$9,381,843	\$9,762,278
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$14,027	\$19,957	\$553,504	\$457,579
Computer Aided Dispatch (CAD)	\$25,511	\$68,701	\$333,521	\$326,312
Connectivity/Infrastructure	\$109,717	\$136,127	\$467,859	\$537,336
Contracted Services	\$75,758	\$16,500	\$162,000	\$150,178
Facilities	\$154,379	\$197,029	\$133,245	\$253,934
GIS/Mapping	\$422	\$20,696	\$31,460	\$19,362
Mass Notification System	\$7,100	\$0	\$0	\$0
Office Operations	\$0	\$395	\$30,030	\$218,252
Personnel	\$1,150,930	\$2,635,353	\$5,874,068	\$4,954,119
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$327,003	\$1,818	\$477,546	\$59,051
Voice/Data Recorder	\$122,474	\$6,301	\$6,675	\$18,773
Total 911 Funded Expenditures	\$1,987,321	\$3,102,876	\$8,069,909	\$6,994,896
911 Surcharge Balance Before Reserves	\$0	\$0	\$1,311,934	\$2,767,382
Total Allocations to Reserves	\$0	\$0	\$1,311,934	\$2,767,382
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$12,547	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$27,614	\$0	\$0
Connectivity/Infrastructure	\$44,292	\$11,653	\$0	\$0
Contracted Services	\$0	\$35,170	\$0	\$1,323
Facilities	\$0	\$18,752	\$0	\$20,225
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$35,103	\$34,511	\$0	\$2,804
Other	\$0	\$0	\$0	\$55,958
Personnel	\$77,325	\$24,305	\$0	\$1,393,242
Public Education	\$734	\$0	\$0	\$0
Radio Systems	\$127,389	\$8,233	\$0	\$2,382,589
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$284,843	\$172,785	\$0	\$3,856,141
Grand Total	\$2,272,164	\$3,275,661	\$8,069,909	\$10,851,037
Other Income Amount	\$0	\$592,761	\$0	\$39,669

Calendar Year 2022	Lycoming	McKean	Mercer	Mifflin
Beginning Balance - January 1, 2022	\$0	\$355,769	\$1,622,570	\$250,732
Interest Earned	\$13,011	\$1,637	\$18,273	\$934
Formula Payments	\$2,688,352	\$1,219,533	\$2,361,287	\$1,250,355
Statewide Interconnectivity Payments	\$2,570	\$0	\$408,878	\$0
Total 911 Revenue	\$2,703,933	\$1,576,938	\$4,411,008	\$1,502,021
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$20,973	\$1,006	\$129,818	\$2,033
Computer Aided Dispatch (CAD)	\$3,232	\$38,970	\$485,833	\$45,627
Connectivity/Infrastructure	\$173,169	\$142,469	\$91,748	\$72,974
Contracted Services	\$64,419	\$16,525	\$7,125	\$98,536
Facilities	\$147,235	\$106,982	\$49,183	\$64,815
GIS/Mapping	\$0	\$0	\$12,041	\$106,533
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$38,319	\$6,134	\$13,792	\$74,643
Personnel	\$552,443	\$958,554	\$1,878,180	\$411,308
Public Education	\$0	\$190	\$868	\$0
Radio Systems	\$1,685,308	\$10,943	\$55,795	\$415,102
Voice/Data Recorder	\$18,835	\$6,383	\$12,605	\$0
Total 911 Funded Expenditures	\$2,703,933	\$1,288,157	\$2,736,987	\$1,291,570
911 Surcharge Balance Before Reserves	\$0	\$288,782	\$1,674,021	\$210,451
Total Allocations to Reserves	\$0	\$288,782	\$1,674,021	\$210,451
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	\$1,109	\$0	\$0	\$0
Personnel	\$987,759	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$988,869	\$0	\$0	\$0
Grand Total	\$3,692,801	\$1,288,157	\$2,736,987	\$1,291,570
Other Income Amount	\$109,560	\$0	\$0	\$0

Calendar Year 2022	Monroe	Montgomery	Montour	Northampton
Beginning Balance - January 1, 2022	\$0	\$557,313	\$546,117	\$0
Interest Earned	\$729	\$0	\$1,519	\$469
Formula Payments	\$4,292,853	\$16,839,818	\$533,672	\$7,881,554
Statewide Interconnectivity Payments	\$601,925	\$304,000	\$0	\$1,165,530
Total 911 Revenue	\$4,895,507	\$17,701,131	\$1,081,307	\$9,047,552
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$154,763	\$128,420	\$2,863	\$784,653
Computer Aided Dispatch (CAD)	\$111,821	\$1,265,130	\$1,740	\$180,343
Connectivity/Infrastructure	\$236,498	\$1,347,840	\$22,358	\$538,197
Contracted Services	\$12,500	\$0	\$35	\$3,000
Facilities	\$0	\$237,878	\$3,207	\$538,454
GIS/Mapping	\$195,330	\$169,000	\$12,399	\$39,572
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$363	\$3,256	\$0
Personnel	\$3,933,235	\$12,367,032	\$340,334	\$5,852,591
Public Education	\$0	\$0	\$111	\$0
Radio Systems	\$251,360	\$2,185,468	\$282,945	\$1,110,742
Voice/Data Recorder	\$0	\$0	\$109	\$0
Total 911 Funded Expenditures	\$4,895,507	\$17,701,131	\$669,359	\$9,047,552
911 Surcharge Balance Before Reserves	\$0	\$0	\$411,949	\$0
Total Allocations to Reserves	\$0	\$0	\$411,949	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$2,734	\$232,549	\$0	\$142,973
Computer Aided Dispatch (CAD)	\$906,936	\$246,396	\$0	\$392
Connectivity/Infrastructure	\$156,214	\$0	\$0	\$189,303
Contracted Services	\$217,711	\$0	\$0	\$112,678
Facilities	\$281,782	\$272,701	\$0	\$434,957
GIS/Mapping	\$6,400	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$52,839	\$24,046	\$0	\$22,191
Other	\$0	\$0	\$611	\$0
Personnel	\$59,356	\$62,568	\$0	\$45,465
Public Education	\$2,215	\$1,480	\$0	\$4,740
Radio Systems	\$118,109	\$52,331	\$0	\$158,786
Voice/Data Recorder	\$0	\$104,065	\$0	\$0
Total 911 Costs Funded by Other Sources	\$1,804,297	\$996,136	\$611	\$1,111,486
Grand Total	\$6,699,804	\$18,697,267	\$669,969	\$10,159,038
Other Income Amount	\$1,094,657	\$143,958	\$0	\$0

Calendar Year 2022	Northumberland	Perry	Philadelphia	Pike
Beginning Balance - January 1, 2022	\$0	\$241,092	\$0	\$0
Interest Earned	\$1,124	\$2,278	\$708,079	\$8,482
Formula Payments	\$1,980,932	\$1,072,100	\$34,448,448	\$1,420,909
Statewide Interconnectivity Payments	\$76,321	\$196,726	\$2,100,269	\$83,356
Total 911 Revenue	\$2,058,377	\$1,512,196	\$37,256,795	\$1,512,746
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$771	\$59,552	\$1,482,461	\$11,147
Computer Aided Dispatch (CAD)	\$44,350	\$70,629	\$5,215,556	\$61,935
Connectivity/Infrastructure	\$0	\$109,457	\$3,143,973	\$15,132
Contracted Services	\$32,675	\$45,313	\$1,506,939	\$0
Facilities	\$430,852	\$28,448	\$31,088	\$8,763
GIS/Mapping	\$30,255	\$0	\$121,125	\$31,076
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$75,669	\$334,235	\$0
Personnel	\$1,015,733	\$740,283	\$16,225,359	\$1,384,693
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$470,018	\$98,276	\$6,728,782	\$0
Voice/Data Recorder	\$33,724	\$2,456	\$2,467,278	\$0
Total 911 Funded Expenditures	\$2,058,377	\$1,230,082	\$37,256,795	\$1,512,746
911 Surcharge Balance Before Reserves	\$0	\$282,114	\$0	\$0
Total Allocations to Reserves	\$0	\$282,114	\$0	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$913	\$0	\$0	\$1,514
Computer Aided Dispatch (CAD)	\$20,665	\$0	\$10,919	\$0
Connectivity/Infrastructure	\$56,314	\$0	\$0	\$49,852
Contracted Services	\$121,465	\$0	\$0	\$24,939
Facilities	\$100,772	\$0	\$0	\$46,207
GIS/Mapping	\$0	\$0	\$0	\$3,610
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$6,965	\$0	\$316,758	\$1,242
Other	\$3,321	\$940	\$0	\$25,909
Personnel	\$45,984	\$0	\$19,946,267	\$32,974
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$400	\$0	\$321,277	\$41,380
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$356,799	\$940	\$20,595,222	\$227,627
Grand Total	\$2,415,176	\$1,231,022	\$57,852,017	\$1,740,373
Other Income Amount	\$46,738	\$0	\$0	\$0

Calendar Year 2022	Potter	Schuylkill	Snyder	Somerset
Beginning Balance - January 1, 2022	\$555,843	\$0	\$60,345	\$154,923
Interest Earned	\$1,028	\$3,124	\$6,494	\$2,022
Formula Payments	\$622,536	\$4,293,123	\$969,966	\$1,617,334
Statewide Interconnectivity Payments	\$234,717	\$188,683	\$256,375	\$7,445
Total 911 Revenue	\$1,414,124	\$4,484,930	\$1,293,179	\$1,781,724
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$61,409	\$154,410	\$2,096	\$8,769
Computer Aided Dispatch (CAD)	\$28,622	\$187,987	\$108,503	\$26,904
Connectivity/Infrastructure	\$170,928	\$239,350	\$145,345	\$51,510
Contracted Services	\$131,903	\$0	\$38,809	\$20,357
Facilities	\$56,694	\$607,608	\$75,173	\$41,665
GIS/Mapping	\$0	\$46,849	\$14,078	\$17,982
Mass Notification System	\$0	\$0	\$206	\$7,189
Office Operations	\$3,556	\$30,126	\$13,112	\$8,874
Personnel	\$148,506	\$2,311,280	\$612,815	\$979,279
Public Education	\$438	\$0	\$663	\$0
Radio Systems	\$52,400	\$883,750	\$170,082	\$527,856
Voice/Data Recorder	\$0	\$23,570	\$9,666	\$50,877
Total 911 Funded Expenditures	\$654,457	\$4,484,930	\$1,190,548	\$1,741,262
911 Surcharge Balance Before Reserves	\$759,667	\$0	\$102,631	\$40,462
Total Allocations to Reserves	\$549,979	\$0	\$73,735	\$40,462
911 Surcharge Balance	\$209,688	\$0	\$28,896	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$230,533	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$197,926	\$0	\$0
Connectivity/Infrastructure	\$0	\$312,410	\$0	\$0
Contracted Services	\$0	\$231,120	\$0	\$0
Facilities	\$0	\$149,786	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$5,196	\$0	\$0
Other	\$0	\$1,768	\$1,608	\$0
Personnel	\$0	\$130,453	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$1,654,375	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total 911 Costs Funded by Other Sources	\$0	\$2,913,565	\$1,608	\$0
Grand Total	\$654,457	\$7,398,496	\$1,192,156	\$1,741,262
Other Income Amount	\$0	\$0	\$83,113	\$0

Calendar Year 2022	Sullivan	Susquehanna	Tioga	Union
Beginning Balance - January 1, 2022	\$919,672	\$0	\$0	\$116,023
Interest Earned	\$3,681	\$719	\$2,736	\$8,609
Formula Payments	\$449,847	\$1,166,966	\$1,506,532	\$1,057,706
Statewide Interconnectivity Payments	\$0	\$150,984	\$0	\$0
Total 911 Revenue	\$1,373,200	\$1,318,669	\$1,509,268	\$1,182,338
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$35	\$638	\$1,004	\$2,779
Computer Aided Dispatch (CAD)	\$1,209	\$0	\$42,785	\$1,667
Connectivity/Infrastructure	\$26,884	\$146,634	\$260,172	\$63,646
Contracted Services	\$116,908	\$49,121	\$93,571	\$11,677
Facilities	\$23,452	\$132,869	\$93,281	\$99,648
GIS/Mapping	\$18,333	\$5,816	\$28,875	\$18,661
Mass Notification System	\$5,918	\$0	\$8,118	\$274
Office Operations	\$12,803	\$0	\$17,529	\$17,381
Personnel	\$63,344	\$930,528	\$670,746	\$727,458
Public Education	\$0	\$0	\$0	\$878
Radio Systems	\$13,982	\$53,063	\$126,060	\$225,458
Voice/Data Recorder	\$0	\$0	\$5,828	\$12,812
Total 911 Funded Expenditures	\$282,869	\$1,318,669	\$1,347,968	\$1,182,338
911 Surcharge Balance Before Reserves	\$1,090,331	\$0	\$161,300	\$0
Total Allocations to Reserves	\$1,090,331	\$0	\$161,300	\$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	\$35,293	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$16,176	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$31,251	\$0	\$0
Other	\$0	\$0	\$0	\$2,114
Personnel	\$0	\$1,765	\$439,307	\$86,214
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$811,115	\$373,352	\$0
Voice/Data Recorder	\$0	\$5,952	\$0	\$0
Total 911 Costs Funded by Other Sources	\$0	\$901,552	\$812,659	\$88,328
Grand Total	\$282,869	\$2,220,221	\$2,160,627	\$1,270,667
Other Income Amount	\$3,060	\$0	\$86,091	\$110,173

Calendar Year 2022	Venango	Warren	Washington	Wayne
Beginning Balance - January 1, 2022	\$1,023,358	\$129,779	\$1,222,197	\$0
Interest Earned	\$5,163	\$11	\$5,827	\$2,324
Formula Payments	\$1,171,494	\$932,927	\$4,283,592	\$1,309,264
Statewide Interconnectivity Payments	\$746,691	\$6,241	\$207,461	\$78,077
Total 911 Revenue	\$2,946,707	\$1,068,958	\$5,719,076	\$1,389,665
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$41,583	\$1,171	\$98,735	\$22,708
Computer Aided Dispatch (CAD)	\$736,566	\$9,924	\$343,835	\$46,051
Connectivity/Infrastructure	\$79,172	\$186,657	\$271,616	\$16,484
Contracted Services	\$5,000	\$28,566	\$73,194	\$0
Facilities	\$17,361	\$81,420	\$178,889	\$566
GIS/Mapping	\$0	\$5,716	\$102,047	\$37,748
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$13,193	\$14,805	\$50,369	\$0
Personnel	\$671,484	\$646,448	\$3,348,551	\$1,118,614
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$82,740	\$94,253	\$263,285	\$145,104
Voice/Data Recorder	\$2,211	\$0	\$26,550	\$2,390
Total 911 Funded Expenditures	\$1,649,310	\$1,068,958	\$4,757,071	\$1,389,665
911 Surcharge Balance Before Reserves	\$1,297,398	\$0	\$962,005	\$0
Total Allocations to Reserves	\$1,297,398	\$0	\$962,005	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$10,099
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$77,327
Connectivity/Infrastructure	\$0	\$0	\$0	\$82,401
Contracted Services	\$0	\$0	\$0	\$20,585
Facilities	\$23,000	\$0	\$0	\$84,155
GIS/Mapping	\$0	\$0	\$0	\$27,240
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$7,748
Other	\$52,611	\$0	\$0	\$0
Personnel	\$0	\$312,264	\$0	\$62,203
Public Education	\$0	\$0	\$0	\$1,011
Radio Systems	\$0	\$0	\$0	\$28,797
Voice/Data Recorder	\$0	\$0	\$0	\$2,390
Total 911 Costs Funded by Other Sources	\$75,611	\$312,264	\$0	\$403,956
Grand Total	\$1,724,921	\$1,381,223	\$4,757,071	\$1,793,621
Other Income Amount	\$0	\$44,033	\$10,668	\$0

Calendar Year 2022	Westmoreland	Wyoming	York	TOTAL
Beginning Balance - January 1, 2022	\$0	\$0	\$1,174,354	\$28,411,647
Interest Earned	\$5,972	\$11,594	\$265	\$1,201,621
Formula Payments	\$8,049,959	\$1,397,342	\$8,872,673	\$281,941,675
Statewide Interconnectivity Payments	\$356,895	\$280,710	\$228,000	\$23,970,772
Total 911 Revenue	\$8,412,825	\$1,689,646	\$10,275,292	\$335,525,715
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$27,106	\$111,070	\$0	\$8,259,124
Computer Aided Dispatch (CAD)	\$390,100	\$141,797	\$630,626	\$18,510,006
Connectivity/Infrastructure	\$748,567	\$140,636	\$24,259	\$18,941,268
Contracted Services	\$3,584	\$35,821	\$14,725	\$5,769,744
Facilities	\$706,151	\$62,431	\$533,710	\$12,635,077
GIS/Mapping	\$24,419	\$38,500	\$243,780	\$2,934,262
Mass Notification System	\$26,693	\$0	\$0	\$141,662
Office Operations	\$1,538	\$0	\$34,094	\$1,918,636
Personnel	\$5,832,650	\$1,095,494	\$8,078,643	\$202,593,302
Public Education	\$0	\$0	\$0	\$14,407
Radio Systems	\$581,616	\$56,266	\$673,164	\$34,131,458
Voice/Data Recorder	\$70,402	\$7,632	\$42,291	\$3,658,112
Total 911 Funded Expenditures	\$8,412,825	\$1,689,646	\$10,275,292	\$309,507,057
911 Surcharge Balance Before Reserves	\$0	\$0	\$0	\$26,018,658
Total Allocations to Reserves	\$0	\$0	\$0	\$25,780,074
911 Surcharge Balance	\$0	\$0	\$0	
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$13,774	\$18,509	\$7,163	\$3,097,801
Computer Aided Dispatch (CAD)	\$0	\$395	\$7,043	\$4,824,807
Connectivity/Infrastructure	\$1,705	\$0	\$283,907	\$6,073,708
Contracted Services	\$29,085	\$0	\$0	\$4,849,479
Facilities	\$105,950	\$83,467	\$0	\$5,385,239
GIS/Mapping	\$29,259	\$0	\$0	\$71,613
Mass Notification System	\$0	\$0	\$0	\$15,985
Office Operations	\$90,267	\$590	\$25,348	\$2,096,109
Other	\$5,031,619	\$0	\$0	\$9,040,257
Personnel	\$58,840	\$149,720	\$99,860	\$33,067,494
Public Education	\$3,349	\$0	\$3,304	\$22,393
Radio Systems	\$0	\$1,737	\$33,538	\$20,273,429
Voice/Data Recorder	\$0	\$0	\$0	\$735,018
Total 911 Costs Funded by Other Sources	\$5,363,848	\$254,417	\$460,164	\$89,553,330
Grand Total	\$13,776,673	\$1,944,063	\$10,735,456	\$399,060,387
Other Income Amount	\$0	\$0	\$0	\$7,912,207

APPENDIX D – 2022 Statewide Interconnectivity Awards

County	Project Name	Award
Allegheny	WestCORE ESInet Maintenance	\$1,708,728
Allegheny	WestCORE CHE Maintenance	\$680,140
Allegheny	Allegheny County NG911 GIS Readiness	\$40,503
Allegheny Total		\$2,429,371
Armstrong	WestCORE ESInet Maintenance	\$10,000
Armstrong	WestCORE CHE Maintenance	\$4,827
Armstrong	ICORRS Master Site Maintenance	\$68,895
Armstrong Total		\$83,722
Beaver	WestCORE ESInet Maintenance	\$5,040
Beaver	WestCORE CHE Maintenance	\$8,104
Beaver	Beaver County NG911 GIS Readiness	\$50,000
Beaver Total		\$63,144
Bedford	SCM ESInet Maintenance	\$89,249
Bedford	SAC Regional CAD Maintenance	\$55,537
Bedford	SAC CHE Maintenance	\$61,073
Bedford Total		\$205,859
Berks	Berks NG911 PSAP Conformance	\$2,828
Berks	Berks NG911 CHE Migration	\$58,283
Berks Total		\$61,111
Blair	SCM ESInet Maintenance	\$83,532
Blair	SAC CHE Maintenance	\$103,338
Blair	SAC Regional CAD Maintenance	\$74,655
Blair Total		\$261,525
Bradford	NorthCom ESInet Maintenance	\$76,390
Bradford	NorthCom CHE Maintenance	\$120,557
Bradford	NorthCom CAD Maintenance	\$107,815
Bradford	Bradford NG911 CHE Migration	\$18,705
Bradford Total		\$323,467
Bucks	Bucks NG911 CHE Migration	\$31,657
Bucks	Bucks NG911 Layer 2 Migration	\$26,122
Bucks	Bucks NG911 GIS Readiness	\$28,092
Bucks Total		\$85,871

County	Project Name	Award
Butler	WestCORE ESInet Maintenance	\$14,301
Butler	WestCORE CHE Maintenance	\$5,211
Butler	Butler NG911 Migration Support	\$52,359
Butler	Butler County NG911 GIS Readiness	\$5,770
Butler Total		\$77,641
Cambria	SCM ESInet Maintenance	\$6,315
Cambria	WestCORE ESInet Maintenance	\$1,895
Cambria	SAC CHE Maintenance	\$14,718
Cambria	WestCORE CHE Maintenance	\$8,463
Cambria	Cambria County NG911 GIS Readiness	\$140,838
Cambria Total		\$172,228
Cameron Total	Cameron NG911 GIS Readiness	\$22,500
Carbon	NECORE NG911 Migration Support	\$3,480
Carbon	NECORE ESInet Maintenance	\$36,075
Carbon	NECORE CHE Maintenance	\$28,444
Carbon Total		\$67,999
Centre	SCM ESInet Maintenance	\$49,548
Centre	SAC CHE Maintenance	\$94,025
Centre	SAC Regional CAD Maintenance	\$85,200
Centre Total		\$228,773
Chester	Chester NG911 PSAP Conformance	\$3,245
Chester	Chester NG911 CHE Migration	\$40,557
Chester Total		\$43,802
Clarion Total	Clarion NG911 GIS Readiness	\$37,201
Clearfield Total	Clearfield NG911 GIS Readiness	\$74,098
Columbia	NC CHE Maintenance	\$486,866
Columbia	NC Region WAN Migration	\$147,699
Columbia	NC ESInet Maintenance	\$135,915
Columbia Total		\$770,480
Crawford Total	Crawford NG911 GIS Readiness	\$52,336
Dauphin Total	Dauphin SCICNet Radio Maintenance	\$538,573
Delaware Total	Delaware NG911 GIS Readiness	\$72,741

County	Project Name	Award
Elk Total	NTR ESInet Maintenance	\$171,828
Erie Total	Erie NG911 GIS Readiness	\$28,654
Fayette	WestCORE ESInet Maintenance	\$46,846
Fayette	WestCORE CHE Maintenance	\$5,984
Fayette	Fayette/Somerset CAD Maintenance	\$237,111
Fayette	ICORRS Master Site Maintenance	\$68,895
Fayette	Fayette NG911 Migration Support	\$9,093
Fayette Total		\$367,929
Fulton	SCM ESInet Maintenance	\$68,710
Fulton	SAC CHE Maintenance	\$46,353
Fulton	SAC Regional CAD Maintenance	\$50,758
Fulton Total		\$165,821
Greene	WestCORE ESInet Maintenance	\$39,493
Greene	WestCORE CHE Maintenance	\$3,785
Greene Total		\$43,278
Huntingdon	SCM ESInet Maintenance	\$90,969
Huntingdon	SAC CHE Maintenance	\$58,599
Huntingdon	SAC Regional CAD Maintenance	\$53,479
Huntingdon Total		\$203,047
Indiana	WestCORE ESInet Maintenance	\$11,088
Indiana	WestCORE CHE Maintenance	\$5,400
Indiana	ICORRS Master Site Maintenance	\$68,895
Indiana Total		\$85,383
Juniata	SCM ESInet Maintenance	\$32,883
Juniata	Juniata/Perry CHE Maintenance	\$58,097
Juniata	Juniata/Perry CAD Maintenance	\$63,704
Juniata Total		\$154,684
Lackawanna	NECORE NG911 Migration Support	\$3,480
Lackawanna	NECORE ESInet Maintenance	\$87,603
Lackawanna	NECORE CHE Maintenance	\$149,252
Lackawanna	Lackawanna NG911 GIS Readiness	\$42,124
Lackawanna Total		\$282,459
Lancaster Total	Lancaster NG911 CHE Migration	\$56,225

County	Project Name	Award
Lawrence	WestCORE ESInet Maintenance	\$8,590
Lawrence	WestCORE CHE Maintenance	\$5,334
Lawrence	ICORRS Master Site Maintenance	\$68,895
Lawrence Total		\$82,818
Lebanon	Lebanon/York ESInet Maintenance	\$26,089
Lebanon/York	Lebanon/York NG911 CHE Migration	\$67,758
Lebanon Total		\$93,847
Lehigh	NECORE NG911 Migration Support	\$3,480
Lehigh	Lehigh Valley ESInet Maintenance	\$157,623
Lehigh	Lehigh Valley CHE Maintenance	\$179,898
Lehigh	Lehigh Valley CAD Maintenance	\$265,404
Lehigh Total		\$606,405
Luzerne	NECORE ESInet Maintenance	\$83,015
Luzerne	NECORE CHE Maintenance	\$169,436
Luzerne Total		\$252,451
McKean Total	McKean NG911 GIS Readiness	\$40,000
Mercer	WestCORE ESInet Maintenance	\$6,951
Mercer	WestCORE CHE Maintenance	\$6,685
Mercer Total		\$13,637
Monroe	NECORE NG911 Migration Support	\$3,480
Monroe	NECORE ESInet Maintenance	\$269,869
Monroe	NECORE CHE Maintenance	\$166,523
Monroe	Monroe NG911 GIS Readiness	\$119,861
Monroe Total		\$559,733
Montgomery Total	Montgomery NG911 CHE Migration	\$72,009
Northampton	NECORE NG911 Migration Support	\$3,480
Northampton	Lehigh Valley ESInet Maintenance	\$253,513
Northampton	Lehigh Valley CHE Maintenance	\$203,424
Northampton	Lehigh Valley CAD Maintenance	\$192,758
Northampton	Lehigh Valley NG911 GIS Readiness	\$97,006
Northampton Total		\$750,181
Northumberland Total	CSR/Northumberland CAD Maintenance	\$45,853

County	Project Name	Award
Perry	SCM ESInet Maintenance	\$63,980
Perry	Juniata/Perry CHE Maintenance	\$58,097
Perry	Juniata/Perry CAD Maintenance	\$85,046
Perry Total		\$207,123
Philadelphia	SEPA to State ESInet Direct Connection	\$539,282
Philadelphia	Philadelphia NG911 PSAP Conformance	\$6,069
Philadelphia	Philadelphia NG911 CHE Migration	\$31,527
Philadelphia Total		\$576,878
Pike	NECORE ESInet Maintenance	\$75,424
Pike	Pike NG911 GIS Readiness	\$10,500
Pike Total		\$85,924
Potter	Potter NG911 CHE Migration	\$14,080
Potter	NorthCom ESInet Maintenance	\$106,341
Potter	NorthCom CHE Maintenance	\$30,586
Potter	NorthCom CAD Maintenance	\$29,460
Potter Total		\$180,467
Schuylkill	NECORE ESInet Maintenance	\$77,556
Schuylkill	Schuylkill NG911 GIS Readiness	\$60,139
Schuylkill Total		\$137,695
Snyder Total	CSR/Northumberland CAD Maintenance	\$172,954
Somerset	SCM ESInet Maintenance	\$6,315
Somerset	ICORRS Master Site Maintenance	\$68,895
Somerset Total		\$75,210
Susquehanna	NECORE NG911 Migration Support	\$3,480
Susquehanna	NECORE ESInet Maintenance	\$123,938
Susquehanna	NECORE CHE Maintenance	\$75,673
Susquehanna	Susquehanna NG911 GIS Readiness	\$70,722
Susquehanna Total		\$273,813
Venango	WestCORE ESInet Maintenance	\$7,578
Venango	RCAD Maintenance	\$660,594
Venango	Venango NG911 Migration Support	\$14,859
Venango Total		\$683,031
Warren Total	Warren NG911 GIS Readiness	\$12,000

County	Project Name	Award
Washington	WestCORE ESInet Maintenance	\$11,970
Washington	Washington County NG911 GIS Readiness	\$10,000
Washington Total		\$21,970
Wayne	NECORE NG911 Migration Support	\$3,480
Wayne	NECORE ESInet Maintenance	\$13,392
Wayne	Wayne NG911 GIS Readiness	\$16,398
Wayne Total		\$33,270
Westmoreland	WestCORE ESInet Maintenance	\$6,935
Westmoreland	WestCORE CHE Maintenance	\$13,644
Westmoreland	ICORRS Master Site Maintenance	\$68,895
Westmoreland Total		\$89,474
Wyoming	NorthCom ESInet Maintenance	\$27,361
Wyoming	NorthCom CHE Maintenance	\$80,738
Wyoming	NorthCom CAD Maintenance	\$84,808
Wyoming	Wyoming NG911 CHE Migration	\$14,080
Wyoming Total		\$206,987
York Total	York County NG911 GIS Readiness	\$75,000
Grand Total		\$12,580,482

APPENDIX E – 2022 Call Volume

COUNTY	Wireless	Text	Wireline	VoIP	Unknown	Total 911 Calls	Total 10-Digit Calls	Total Call Volume
Adams	21,981	46	3,612	2,803	159	28,601	78,604	107,205
Allegheny	666,110	2,175	300,479	83,254	54	1,052,072	148,416	1,200,488
Armstrong	19,927	74	6,994	3,050	803	30,848	48,225	79,073
Beaver	57,983	224	4,187	7,339	1,277	71,010	181,150	252,160
Bedford	10,095	0	2,443	1,548	0	14,086	33,050	47,136
Berks	132,132	455	15,420	17,585	1,159	166,751	251,606	418,357
Blair	97,719	43	24,585	9,842	0	132,189	177,674	309,863
Bradford	10,786	0	5,259	0	176	16,221	48,168	64,389
Bucks	183,681	689	18,669	24,178	1,532	228,749	558,887	787,636
Butler	58,169	144	25,815	9,773	344	94,245	79,192	173,437
Cambria	36,555	131	13,557	7,449	0	57,692	123,989	181,681
Cameron	920	0	371	87	31	1,409	1,239	2,648
Carbon	23,658	0	3,219	3,135	203	30,215	92,129	122,344
Centre	34,983	36	4,693	4,238	86	44,036	91,748	135,784
Chester	137,145	350	16,568	16,398	6	170,467	110,818	281,285
Clarion	11,656	31	4,511	1,028	1,448	18,674	30,703	49,377
Clearfield	22,182	64	56,085	3,595	1,431	83,357	32,181	115,538
Clinton	10,998	74	37,172	1,595	164	50,003	50,121	100,124
Columbia/Montour	26,358	86	4,782	2,715	226	34,167	60,029	94,196
Crawford	21,697	58	50,422	2,428	537	75,142	96,078	171,220
Cumberland	43,192	148	29,616	9,265	807	83,028	136,595	219,623
Dauphin	124,380	1,628	10,955	14,737	1,733	153,433	163,778	317,211
Delaware	318,499	3,390	215,666	36,373	3,525	577,453	585,017	1,162,470
Elk	8,220	111	5,392	430	409	14,562	32,426	46,988

COUNTY	Wireless	Text	Wireline	VoIP	Unknown	Total 911 Calls	Total 10-Digit Calls	Total Call Volume
Erie	103,502	453	42,175	12,387	3	158,520	31,851	190,371
Fayette	51,713	111	10,184	6,346	0	68,354	41,416	109,770
Forest	1,400	0	700	0	0	2,100	0	2,100
Franklin	32,817	118	10,845	5,725	10,236	59,741	43,554	103,295
Fulton	3,915	0	603	103	0	4,621	6,410	11,031
Greene	12,674	0	21,635	1,593	0	35,902	18,240	54,142
Huntingdon	7,983	53	5,892	1,118	94	15,140	15,537	30,677
Indiana	17,818	68	3,645	2,730	172	24,433	34,563	58,996
Jefferson	11,026	38	4,166	4,652	1,054	20,936	25,030	45,966
Juniata	3,555	15	2,029	199	0	5,798	7,692	13,490
Lackawanna	85,157	322	17,625	0	0	103,104	143,258	246,362
Lancaster	155,577	175	62,477	0	0	218,229	239,423	457,652
Lawrence	27,533	184	11,358	4,413	515	44,003	104,650	148,653
Lebanon	39,052	0	81,768	6,485	2,438	129,743	162,573	292,316
Lehigh	127,008	432	13,401	9,440	2,259	152,540	331,797	484,337
Luzerne	155,164	523	85,908	15,062	7	256,664	89,570	346,234
Lycoming	38,293	103	11,822	4,016	577	54,811	67,823	122,634
McKean	12,312	38	3,351	1,872	715	18,288	45,038	63,326
Mercer	9,067	0	53,889	87,171	0	150,127	0	150,127
Mifflin	10,534	20	33,542	1,607	0	45,703	45,202	90,905
Monroe	63,760	146	7,219	5,930	0	77,055	116,984	194,039
Montgomery	300,805	4,818	33,661	38,942	6,042	384,268	327,544	711,812
Northampton	97,230	259	13,212	0	666	111,367	293,696	405,063
Northumberland	23,157	50	3,246	1,556	286	28,295	84,150	112,445
Perry	8,896	18	1,863	654	18	11,449	46,659	58,108
Philadelphia	1,874,088	12,172	323,106	126,475	20,608	2,356,449	261,591	2,618,040

COUNTY	Wireless	Text	Wireline	VoIP	Unknown	Total 911 Calls	Total 10-Digit Calls	Total Call Volume
Pike	15,575	37	650	1,907	2,569	20,738	27,024	47,762
Potter	2,024	0	3,235	0	0	5,259	5,287	10,546
Schuylkill	42,313	0	4,254	6,674	521	53,762	106,881	160,643
Snyder/Union	22,806	55	6,086	2,711	1,581	33,239	38,737	71,976
Somerset	18,156	180	4,158	3,895	235	26,624	56,777	83,401
Sullivan	1,107	0	589	20	100	1,816	1,813	3,629
Susquehanna	8,754	17	1,804	385	218	11,178	19,054	30,232
Tioga	14,235	502	31,381	2,816	226	49,160	6,964	56,124
Venango	14,119	43	5,630	1	0	19,793	42,897	62,690
Warren	8,978	37	27,084	938	11	37,048	22,311	59,359
Washington	86,668	653	8,723	12,084	5,587	113,715	93,280	206,995
Wayne	11,323	47	3,443	1,910	1,341	18,064	32,421	50,485
Westmoreland	126,806	273	12,803	18,279	1,460	159,621	269,137	428,758
Wyoming	12,372	0	2,997	0	0	15,369	26,231	41,600
York	179,593	8	12,748	20,533	1,359	214,241	193,706	407,947
Total	5,917,891	31,925	1,845,379	673,474	77,008	8,545,677	6,738,594	15,284,271

Notes:

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