



pennsylvania
EMERGENCY MANAGEMENT AGENCY

March 12, 2015

Ms. Rosemary Chiavetta
Secretary
Pennsylvania Public Utility Commission
P.O. Box 3265
Harrisburg, Pennsylvania 17105-3265

Dear Secretary Chiavetta:

Enclosed herewith for your review and Commission action is the updated 9-1-1 plan for the County of Monroe. The plan was reviewed by the Agency on March 9, 2015.

Please Note: Section 4.4 (Wireless Service Provider Areas/Cell Tower Locations) and Section 7.1.2 (List of Access Line Summaries) of the plan contain confidential and proprietary information. These sections of the plan have been redacted and are enclosed in the attached envelope.

Under the provisions of 4 Pa. Code Chapter 120b, the Commission has 90 days in which to act and notify the Agency or the rate base structure as outlined in the plan becomes effective. Based on our records the final date will be June 10, 2015.

Sincerely,

David L. Holl
Deputy Director for Operations

Enclosure

cc: Ms. Janet Tuzinski, Pennsylvania Public Utility Commission
Mr. Gary Hoffman, Monroe County Control Center

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pennsylvania
EMERGENCY MANAGEMENT AGENCY

911 TRIENNIAL PLAN

SUBMITTED BY: MONROE COUNTY

2015 - 2017

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PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY
9-1-1 OFFICE
03/10/2015

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1.1 Letter of Transmittal

See attached.

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Image Created From PDF File: Signed Transmittal Letter_030315.pdf



100 Gypsum Road, Suite 201 Stroudsburg, Pa 18360
Phone: 570-992-4500 Fax: 570-402-8890

March 3, 2015

Richard D. Flinn, Jr.
Director, PA Emergency Management Agency
2605 Interstate Drive
Harrisburg, PA 17110

RE: Monroe County 9-1-1 Telephone Access and Contribution Plan

Dear Director Flinn:

The Elected Officials of the County of Monroe recognize their moral and legal responsibility to provide 9 1-1 emergency communications planning to protect their citizens in the event of an emergency.

This three-year plan was developed in accordance with:

- 1) Federal Communications Commission (FCC) Docket 94-102
- 2) Chapter 53, Emergency Telephone Service, of Title 35 of the Pennsylvania Consolidated Statutes

Our paramount concern for the development and implementation of this plan is for the health, safety, and welfare of our citizens.

Therefore, the Elected Officials have reviewed this 9-1-1 Plan and thereby indicate their approval as signed and dated below.

Yours Truly,

Handwritten signature of Roger DeLarco in black ink.

Roger DeLarco
Chairman

Handwritten signature of James Phillips in black ink.

James Phillips
Vice Chairman

Attachments to (1.1 Letter of Transmittal):

1) Signed Transmittal Letter 030315.pdf

1.2 Resolution

See attached.

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R-2015-08

RESOLUTION
OF THE COMMISSIONERS OF MONROE COUNTY, PENNSYLVANIA

APPROVING THE 9-1-1 TELEPHONE ACCESS PLAN AND CONTRIBUTION RATE FOR THE RESIDENTS OF MONROE COUNTY

WHEREAS, the Monroe County Commissioners have set the monthly contribution rate of \$1.25 per month and the rate will be included on all monthly telephone bills; collected by the telephone companies and forwarded to the Monroe County Commissioners for the exclusive use in the payment of authorized charges for the implementation and provision of 9-1-1 Emergency Telephone Services in and to Monroe County, and

WHEREAS, the Monroe County Control Center owned by the Boroughs of Stroudsburg and East Stroudsburg through an Inter-Municipal Agreement provides and administers a full service public safety emergency-dispatching agency. Included and as part of this service is their ability to receive and dispatch Enhanced 9-1-1 telephone calls for all residents and visitors of Monroe County and Lehman Township in Pike County and this service is provided to municipalities on a "user fee" basis, and

WHEREAS, the Monroe County Commissioners will forward the funds collected from the Act 78 tariff to the Monroe County Control Center, and

WHEREAS, the Monroe County Control Center agrees to apply those funds in accordance with all of the applicable guidelines as set forth in the regulations and will be subject to the auditing guidelines as set forth in the act, and

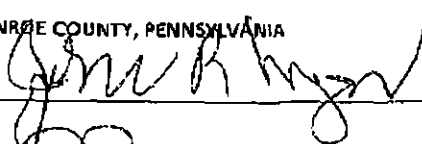
WHEREAS, the said rate shall remain in effect by law for a period of not less than 3 years, and

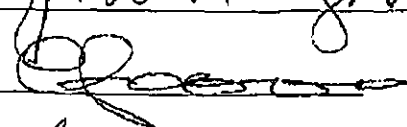
WHEREAS, this plan conforms with the Guidelines for Administration of the Public Safety Emergency Telephone Act (Act 78 of 1990, PL. 340, No. 78 as Amended)

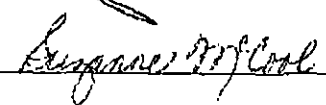
NOW, THEREFORE, be it resolved, by the Monroe County Commissioners as follows:

1. That said 9-1-1 telephone access plan is approved by the Monroe County Commissioners.
2. That Gary A. Hoffman, Director of Communications, Monroe County Control Center is authorized to file and update said plan and transmit all required documents and information to the Pennsylvania Emergency Management Agency for distribution to such other agents as required.

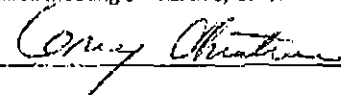
MONROE COUNTY, PENNSYLVANIA







I hereby certify that the above is a true and correct copy of a resolution adopted by the Monroe County Commissioners at its regularly scheduled meeting on March 3, 2015.



 Cheryl Abington
 Chief Clerk

Attachments to (1.2 Resolution):

1) [Resolution.pdf](#)

2.1. Introduction: General 9-1-1 Service

The County of Monroe is a 5th class county located in the northeastern section of the Commonwealth of Pennsylvania, surrounded by the counties of Carbon, Luzerne, Lackawanna, Wayne, Pike and Northampton. The County covers an area of 617 square miles and is home to a population of approximately 169,842. The County is comprised of 20 municipalities including 16 townships and 4 boroughs. The Monroe County seat is Stroudsburg.

There are 41 miles of state highways and 526 miles of county roadways, in addition to 1,226 miles of state-funded city, borough and township roads.

The City/County's primary PSAP handles approximately 275 calls per day. The Monroe County 9-1-1 system must support the ability to deliver emergency services to various industrial sites, major institutions (including hospitals, schools, colleges, many large private corporate, federal, state and local government offices), commercial oil refineries, public water treatment facilities, and regional transportation networks (including freight rail systems and airports).

In 2006, the Pennsylvania Emergency Management Agency approved the County's original 9-1-1 Plan, including earlier Public Utility Commission approval of the surcharge of \$1.25 per month on all landline telephones in the County of Monroe.

In December 2003, the General Assembly of the Commonwealth of Pennsylvania took steps to comply with FCC Docket 94-102, by enacting Act 56 of 2003. This legislation amended Act 78, which is known as the Public Safety Emergency Telephone Act of 1990. This legislation placed a statewide surcharge of \$1.00 per month on all wireless telephones in the Commonwealth of Pennsylvania. This money is collected and administered by the Pennsylvania Emergency Management Agency (PEMA) and is to be used to compensate 9-1-1 centers and wireless carriers for their costs associated with complying with the FCC mandate.

Act 72 of 2008 authorized the collection and disbursement of a Voice over Internet Protocol (VoIP) 911 fee of \$1.00 per month for each telephone number or successor dialing protocol assigned by a VoIP provider or telecommunications carrier to a VoIP service customer that has outbound calling capability. This fee is to be remitted quarterly or at the option of the provider or telecommunications provider, monthly. Such fee shall be collected apart from and in addition to any fee levied by the VoIP provider in whole or part for the provision of 9-1-1 service for the purpose of assisting counties with the implementation of an agency approved plan.

Under Commonwealth law, each approved 9-1-1 center in the Commonwealth is required to submit a wireline/wireless E9-1-1 plan to PEMA. This plan will provide PEMA with information on the status of E9-1-1 service in every county and allow PEMA to evaluate the overall cost to each 9-1-1 center (and therefore the Commonwealth) associated with wireline/wireless E9-1-1 services.

This combined wireline/wireless E9-1-1 emergency communications plan will show cost estimates and equipment upgrades needed to maintain E9-1-1 services in the County of Monroe.

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2.2. The City/County 9-1-1 System

Monroe County Control Center is an agency that was created in 1975 under the authority of the Commonwealth of Pennsylvania's Intermunicipal Agreement Act. The agency was operating as early as 1959 dispatching for the Borough of Stroudsburg Police and Fire Departments. In 1975 it was officially "born" and is currently owned and operated by the Boroughs of East Stroudsburg and the Borough of Stroudsburg. The agency has grown to where now it operates a centralized and countywide emergency communications center, aka Public Safety Answering Point (PSAP). This agency handles the emergency telecommunications for all 20 municipalities in Monroe County and Lehman Township in Pike County as well as for several Monroe County owned or sponsored agencies.

Each municipality is assessed for dispatch services based upon the level of service they receive which is then multiplied by their respective population figure. Population calculations are derived from the latest United States Census figures. The actual communications center relocated from its former location in June of 2001 through a \$1.8 million dollar loan provided by the Monroe County Commissioners and is located on the second floor of the Monroe County Public Safety Center in Snydersville.

Also at this facility is the Monroe County Emergency Management Office, which is the emergency management operation for the County. Space has been provided through a cooperative agreement (lease) with the Monroe County Commissioners. The Monroe County Control Center pays for the utilities they use for the operation.

In June of 2001 the Monroe County Control Center implemented Enhanced 9-1-1 telephone system and infrastructure for all telephone exchanges in Monroe County and for Lehman Township in Pike County. In 2006-2007 the center was upgraded and is currently 100% "Phase II-Wireless" deployed. When someone dials 9-1-1 using a wireless device; cellular telephone, PDA etc. the latitude and longitude are automatically plotted on a map showing an icon where the actual telephone device is physically located. A new E9-1-1 telephone switch (CPE) is currently in the process of being installed and should be operational in February 2015. The new CPE is an Airbus (formerly Cassidian) geo-diverse system that is NG-9-1-1 capable and Voice-Over-Internet Protocol (VoIP) compatible. Dedicated 9-1-1 wireline trunks and also wireless and VoIP 9-1-1 trunks have been installed. The PSAP records all communications via the Eventide digital logging recorder system.

The center utilizes the PSSI Computer Aided Dispatch. The CAD is built to accommodate the multi-agency and multi-jurisdictional environments. In addition, it ensures clear and accurate communications data for both call taking and dispatching.

The present communications center provides communications with all municipal police, East Stroudsburg University police, local public school police, fire, ambulance; Advanced Life Support (ALS) and Basic Life Support (BLS), Department of Environmental Resources, Department of Conservation and Natural Resources, Pennsylvania Game Commission, Pennsylvania Fish Commission, eight (8) Monroe County Governmental Agencies, Eastern Pennsylvania Emergency Medical Services Council's "Regional Comm", Monroe County Emergency Management Office as well as the Pennsylvania Emergency Management Agency (PEMA).

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2.3. Staffing

The Monroe County Control Center is operated under the auspices of the Board of Directors; 2 members from each of the owner municipalities who are appointed on an annual basis by the respective governing bodies.

The Board of Directors has appointed Gary A. Hoffman the Director of Communications, Jeffrey A. Strunk the Deputy Communications Director, Shawn Datesman the 9-1-1 Operations Supervisor, Karen S. Barwick the Information Systems & Fiscal Administrator, Susan Difilippantonio the Training Coordinator, Melissa Harris the Quality Assurance Coordinator, John A. Snyder the 9-1-1 Addressing Systems Coordinator and Dawn Tinsman the Administrative Project Assistant.

One (1) full-time Secretary, one (1) Administrative Project Assistant and one (1) part-time Secretary round out the administrative staff. The dispatch staff consists of seven (7) shift supervisors, twenty-nine (29) full time dispatchers and one (1) part-time dispatcher, working up to seven (7) dispatchers per shift.

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2.4. Proposed Upgrades and Future Plans and Needs

Monroe County Control Center (MCCC) continues to work on the readdressing project. Even though over 95% of the County has been completed there are still approximately 75 calls received each week requiring either a new address and/or some type of "addressing maintenance" on existing addresses. Most of the maintenance work is the result of assisting local municipalities with challenges they've received from the general public. MCCC continues to work together with the local municipal officials, as well as the other "partners" required to interface on this massive task.

In addition, MCCC has completed the necessary work to either replace or reprogram two-way radio infrastructure to meet the FCC Narrowband mandate.

In 2014, MCCC submitted a regional assessment to PEMA and indicated their willingness to participate in regional initiatives for shared services as needed. They plan to continue to participate in regional discussions. MCCC is currently in the process of installing a new Cassidian E9-1-1 geodiverse telephone switch (CPE) which should be operational in February 2015.

In addition, due to the cessation of support by Microsoft of their "XP operating platform" Monroe County is also in the progress of replacing its current radio communications consoles, which ran on the XP platform and is migrating to the next generation "Zetron EVO" radio console infrastructure.

The intent of all of these projects is to reduce the time it takes for emergency service providers to arrive on-scene with the ultimate outcome of saving lives. This will be facilitated through the ACT 56 and ACT 78 funding.

MCCC is reviewing Text to 9-1-1 methodology and deployment.

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3.1 City/County Coordinator

**RESOLUTION OF THE COMMISSIONERS OF MONROE COUNTY, PENNSYLVANIA
APPROVING THE 9-1-1 TELEPHONE ACCESS PLAN AND CONTRIBUTION RATE FOR THE RESIDENTS OF MONROE
COUNTY**

NOW, THEREFORE, be it resolved, by the Monroe County Commissioners as follows:

1. That said 9-1-1 Telephone access plan is approved by the Monroe County Commissioners.
2. That Gary A. Hoffman, Director of Communications, Monroe County Control Center is authorized to file and update said plan and transmit all required documents and information to the Pennsylvania Emergency Management Agency for distribution to such other agents as required.

Resolution is found in Section 1.2.

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3.2. Inter-Agency/Inter-City/County Agreements/Mutual Aid Agreements

Documents attached and on file with Monroe County Control Center.

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Image Attached: Carbon-Monroe.jpg



COUNTY OF CARBON

EMERGENCY SERVICES

1264 EMERGENCY LANE
NESQUEHONING, PA 18240-1802

911 Communications
(717) 325-9111
Fax: (717) 325-9121

Emergency Management
(717) 325-3097
Fax: (717) 325-9132

REVIEW/UPDATE MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES

IN ACCORDANCE WITH PENNSYLVANIA CONSOLIDATED STATUTES TITLE 35, HEALTH AND SAFETY - EMERGENCY MANAGEMENT SERVICES CODE, SECTION 7101, THE UNDERSIGNED STATE THAT THE CARBON COUNTY BOARD OF COMMISSIONERS AND THE MONROE COUNTY BOARD OF COMMISSIONERS HAVE REVIEWED/UPDATED THE MUTUAL AID AGREEMENT, WHICH WAS EXECUTED ON MAY 16, 1999, BETWEEN THE TWO COUNTIES.

IN WITNESS WHEREOF, THE UNDERSIGNED COUNTIES, BY THEIR RESPECTIVE COUNTY EXECUTIVES OR BOARDS OF COMMISSIONERS, HAVE DULY EXECUTED THIS MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES.

COUNTY OF CARBON
COUNTY EXECUTIVE/BOARD OF COMMISSIONERS

ATTEST:

(SEAL)
DATE: August 13, 1997

BY:
CHAIRMAN
BY:
VICE CHAIRMAN
BY:
COMMISSIONER

ATTEST:

(SEAL)
DATE: October 1, 1997

COUNTY OF MONROE
COUNTY EXECUTIVE/BOARD OF COMMISSIONERS
BY: _____
CHAIRMAN
BY:
VICE CHAIRMAN
BY:
COMMISSIONER

Image Attached: InterMunicipleCooperation Agreement_Page_1.jpg

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BORO OF STROUDSBURG

- HCCC

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COOPERATION AGREEMENT

This agreement is made between the BOROUGH OF EAST STROUDSBURG, a borough organized and existing under the laws of Commonwealth of Pennsylvania, the BOROUGH OF STROUDSBURG, a borough organized and existing under the laws of Commonwealth of Pennsylvania, and the TOWNSHIP OF STROUD, a township organized and existing under the laws of Commonwealth of Pennsylvania.

WHEREAS, municipalities including boroughs and townships in the Commonwealth of Pennsylvania by Act No. 180, 1972 Section 1 et seq. (53 P.S. Section 481 et seq.) may jointly cooperate "in the exercise or in the performance of their respective governmental functions, powers or responsibilities"; and

WHEREAS, the furnishing of proper, adequate, prompt and efficient police and fire protection is an essential governmental function promoting the public health, welfare and comfort; and

WHEREAS, the parties hereto are geographically homogeneous, all being located in Monroe County, Pennsylvania, and being contiguous to each other; and

WHEREAS, the parties hereto recognize the importance of utilizing modern equipment and facilities for the prompt receiving and transmission of messages and information for prompt and efficient police and fire services; and

WHEREAS, the parties further recognize that the cost of obtaining, operating and maintaining such facilities and equipment would be prohibitive for one of the parties on an individual basis; and

WHEREAS, the parties further recognize that the citizens of each of the respective municipalities will benefit

Image Attached: InterMunicipleCooperation Agreement_Page_2.jpg

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BOARD OF STROUDSBURG

- MCCC

003

if a joint system for the receipt and transmission of police and fire calls be established under proper organization and supervision; and

WHEREAS, for the purposes recited herein, the parties hereto established a shortwave radio transmission system by previous agreements between the parties; and

WHEREAS, it is now the desire of the said municipalities to clarify and amend the original agreement and any amendments thereto;

NOW THEREFORE, the parties hereto, each in consideration of the execution hereof by the others, and intended to be legally bound hereby, do covenant and agree:

1. That the name of said organization established for the purposes heretofore recited shall be known and identified as the MONROE COUNTY CONTROL CENTER (hereinafter called the CONTROL CENTER).

2. Each of the governing bodies of the municipalities hereto shall designate two individuals as their representatives to the CONTROL CENTER said representatives collectively shall constitute the Board of the CONTROL CENTER (hereinafter called the Board). The initial agreement provided the appointment of the Board shall be as follows: one of the individuals so designated by each party hereto shall be appointed for a term of one year from the date of his appointment, and the other individual so designated shall serve for a term of two years from the date of his appointment. Thereafter and presently upon the expiration of the respective term of each board member the parties hereto shall appoint an individual to serve for a term of two years.

3. The Board by majority vote, is hereby authorized empowered and directed to state objectives, promulgate rules.

Image Attached: InterMunicipleCooperation Agreement_Page_3.jpg

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BORO OF STROUDSBURG

- WCCC

0004

regulations and procedures, purchase, maintain and replace equipment, arrange and contract for suitable quarters for the establishment and conducting of transmission functions, and employ and discharge necessary personnel, one of whom shall be designated as the MANAGER, of and for the CONTROL CENTER, who shall be under and subject to the provisions hereof, and the amendments and supplements which may be adopted by unanimous consent of the participating municipalities hereafter.

4. The Board shall elect and, without cause shown, may discharge a MANAGER to whom shall be delegated, subject to policies established by the Board, the executive management of the CONTROL CENTER.

5. All expenditures by way of capital investment for the CONTROL CENTER shall be divided, assumed and paid by the parties hereto in the following proportions: one-third by the Borough of Stroudsburg; one-third by the Borough of East Stroudsburg; and one-third by the Township of Stroud. In the event that there is any change in the nature of the services rendered to any municipality, the proportions above mentioned shall be renegotiated in order to achieve an equitable and fair distribution of operational costs in view of the proposed change in the nature of the services to be rendered.

6. The parties hereto acknowledge that there has been submitted to each of them statements disclosing in detail the initial expenditures and subsequent expenditures required for the purchase of equipment for the CONTROL CENTER which initial and subsequent expenditures for equipment for the CONTROL CENTER the parties hereby approve and ratify.

7. The parties acknowledge that in the event of a major emergency the Civil Defense Administration may require use of said equipment and facilities and agree to

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BORO OF STROUDSBURG

- NCCC

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cooperate whenever possible, but management and use of said equipment shall at all times be in the exclusive control and management of the CONTROL CENTER and its Manager.

8. It shall be the duty of the Manager to submit a monthly report of operations and expenditures to each member of the Board and to the Secretary of the governing body of each of the parties hereto.

9. All funds of the CONTROL CENTER shall be deposited in a bank designated by the Board to be withdrawn and expended by the Board under such procedures as the Board may fix and determine.

10. The parties hereto acknowledge that they have received from their respective representatives of the Board of the CONTROL CENTER a complete and detailed explanation of the objectives, procedures and contemplated expenditures of the CONTROL CENTER, that annual estimates of the cost of operations have been submitted and based on said explanation, estimates and statements each party hereto agrees to contribute each month the proportionate share assessed in accordance with paragraph No. 5 hereof, payable within five days after the meeting of each respective municipal governing body following the submission of each assessment.

11. The powers of the Board and of the MANAGER, with particular reference to and special emphasis on the expenditures of said Board, shall be limited to those herein recited, it being specifically understood and agreed that any major enlargement of the functions of the CONTROL CENTER or any proposed major expenditure for additions or supplements to the CONTROL CENTER shall first be submitted to the governing bodies of the parties hereto and shall only be made after unanimous approval of the parties hereto.

Image Attached: InterMunicipleCooperation Agreement_Page_5.jpg

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BORO OF STROUDSBURG - MCCC

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12. It is within the contemplation of the parties hereto that other municipalities geographically adjacent to the parties hereto may desire to share the benefits to be derived from this arrangement. Additional municipalities may become parties hereto by making such equitable contribution to the capital investment as may be decided on and fixed by the Board and approved by each respective municipal governing body and any additional municipality must, by subscribing hereto, accept and become bound by all of the terms and provisions of this Agreement.

13. In the event, for any cause, any of the parties hereto and any additional municipalities that may become parties hereto, that one or more, but less than a majority shall signify a desire to withdraw from this joint Cooperation Agreement, the liability of that municipality (or those municipalities) shall cease and terminate upon payment of any and all pro rata assessments levied for commitments made and services rendered to the end of the month following receipt by the MANAGER of written notice of desire to withdraw; in such event all funds and assets shall remain the property of the surviving municipalities under this agreement. In the event that the majority of the parties hereto shall signify their desire to withdraw from this agreement and the arrangement set up hereunder, the operations of the CONTROL CENTER shall be discontinued at the end of the month following the receipt by the MANAGER of written notice of desire to withdraw and all assets of the CONTROL CENTER shall be liquidated, and the proceeds thereof, together with such other funds as may exist, shall be distributed among all of the participating municipalities in the same proportions as they have contributed to same respectively. It is recognized that, in either event,

Image Attached: InterMunicipleCooperation Agreement_Page_6.jpg

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BORO OF STROUDSBURG

- MCCC

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the mobile equipment utilized by the agents and employees of each participating municipality has been purchased and paid for by the respective municipalities and that title thereto is vested in said municipalities; in the event of dissolution, each municipality shall make such disposition thereof as it sees fit, including the retention of any proceeds thereof.

14. The parties hereto designate the Borough of East Stroudsburg as a responsible municipality (contractant) to execute a contract with the Commissioner of the Pennsylvania State Police, Administrator of the Commonwealth Law Enforcement Assistants Network, hereinafter referred to as "CLEAN". Further, the parties hereto agree that all costs of the "CLEAN" contract are to be assumed by the CONTROL CENTER and are to be assessed on a pro rata basis to each municipality as heretofore setforth. All participating municipalities agree to indemnify and reimburse on a pro rata basis the Borough of East Stroudsburg in its capacity as the responsible municipality under said "CLEAN" contract in the event the Borough of East Stroudsburg is required to indemnify or save harmless "CLEAN", its officers and employers. A copy of the "CLEAN" contract is attached hereto and made a part hereof.

15. The term of this Agreement is perpetual subject however to paragraph No. 13 heretofore setforth.

16. This Agreement may be amended, modified or supplemented only by the unanimous consent of all the parties hereto.

17. It is noted that the word CONTROL CENTER is used to designate both the project and operating headquarters, the meaning in each instance to be determined from the context of this Agreement.

Image Attached: InterMunicipleCooperation Agreement_Page_7.jpg

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BORO OF STROUDSBURG

.. NCCC

008

This Agreement is executed on the 7th day of October, 1975, pursuant to resolution and ordinance adopted by each respective municipality.

BOROUGH OF EAST STROUDSBURG

ATTEST:

BY: [Signature]
President of Borough Council

[Signature]
Secretary

BOROUGH OF STROUDSBURG

ATTEST:

BY: [Signature]
President of Borough Council

[Signature]
Secretary

TOWNSHIP OF STROUD

ATTEST:

BY: [Signature]
Chairman

[Signature]
Secretary

Image Attached: Monroe-Lackawanna.jpg

Monroe County Office Of Emergency Services

COURTHOUSE
STROUDSBURG, PA 18360

REVIEW/UPDATE MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES

IN ACCORDANCE WITH PENNSYLVANIA CONSOLIDATED STATUTES TITLE 35, HEALTH AND SAFETY - EMERGENCY MANAGEMENT SERVICES CODE, SECTION 7101, THE UNDERSIGNED STATE THAT THE MONROE COUNTY BOARD OF COMMISSIONERS AND THE LACKAWANNA COUNTY BOARD OF COMMISSIONERS HAVE REVIEWED/UPDATED THE MUTUAL AID AGREEMENT WHICH WAS EXECUTED ON JANUARY 19, 1993 BETWEEN THE TWO COUNTIES.

IN WITNESS WHEREOF, THE UNDERSIGNED COUNTIES, BY THEIR RESPECTIVE COUNTY EXECUTIVES OR BOARDS OF COMMISSIONERS, HAVE DULY EXECUTED THIS MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES.

ATTEST:

(SEAL)

DATE: 10/14/97

COUNTY OF MONROE
COUNTY EXECUTIVE BOARD OF COMMISSIONERS

BY: _____

CHAIRMAN

BY: [Signature]

VICE CHAIRMAN

BY: [Signature]

COMMISSIONER

ATTEST:

(SEAL)

DATE: 1/6/98

COUNTY OF LACKAWANNA
COUNTY EXECUTIVE BOARD OF COMMISSIONERS

BY: [Signature]

CHAIRMAN

BY: [Signature]

VICE CHAIRMAN

BY: [Signature]

COMMISSIONER

DIRECTOR: Harry C. Rolléaux

OFFICE: (717) 421-8110

FAX: (717) 424-2229

EMERGENCY: (717) 424-2400

Monroe County Office Of Emergency Services

COURTHOUSE
STROUDSBURG, PA 18360

REVIEW/UPDATE MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES

IN ACCORDANCE WITH PENNSYLVANIA CONSOLIDATED STATUTES TITLE 35, HEALTH AND SAFETY - EMERGENCY MANAGEMENT SERVICES CODE, SECTION 7101, THE UNDERSIGNED STATE THAT THE MONROE COUNTY BOARD OF COMMISSIONERS AND THE NORTHAMPTON COUNTY BOARD EXECUTIVE HAVE REVIEWED/UPDATED THE MUTUAL AID AGREEMENT, WHICH WAS EXECUTED ON MAY 7, 1991 BETWEEN THE TWO COUNTIES.

IN WITNESS WHEREOF, THE UNDERSIGNED COUNTIES, BY THEIR RESPECTIVE COUNTY EXECUTIVES OR BOARDS OF COMMISSIONERS, HAVE DULY EXECUTED THIS MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES.

ATTEST: _____
 (SEAL) _____

DATE: 10/14/97

COUNTY OF MONROE
 COUNTY EXECUTIVE/BOARD OF COMMISSIONERS
 BY: _____
 CHAIRMAN
 BY: _____
 VICE CHAIRMAN
 BY: _____
 COMMISSIONER

ATTEST: _____
 (SEAL) _____

DATE: 10/14/97

COUNTY OF NORTHAMPTON
 COUNTY EXECUTIVE
 BY: _____
 A. E. Brackbill, Jr.

DIRECTOR: Harry C. Robidou

OFFICE: (717) 424-8110

FAX: (717) 424-2200

EMERGENCY: (717) 424-2400

Monroe County Office Of Emergency Services

COURTHOUSE
STROUDSBURG, PA 18350

REVIEW/UPDATE MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES

IN ACCORDANCE WITH PENNSYLVANIA CONSOLIDATED STATUTES TITLE 35, HEALTH AND SAFETY - EMERGENCY MANAGEMENT SERVICES CODE, SECTION 7101, THE UNDERSIGNED STATE THAT THE MONROE COUNTY BOARD OF COMMISSIONERS AND THE PIKE COUNTY BOARD OF COMMISSIONERS HAVE REVIEWED/UPDATED THE MUTUAL AID AGREEMENT, WHICH WAS EXECUTED ON JANUARY 11, 1990 BETWEEN THE TWO COUNTIES.

IN WITNESS WHEREOF, THE UNDERSIGNED COUNTIES, BY THEIR RESPECTIVE COUNTY EXECUTIVES OR BOARDS OF COMMISSIONERS, HAVE DULY EXECUTED THIS MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES.

ATTEST: [Signature]
(SEAL)

COUNTY OF MONROE
COUNTY EXECUTIVE BOARD OF COMMISSIONERS

BY: [Signature]
CHAIRMAN

BY: [Signature]
VICE CHAIRMAN

DATE: 10/11/07 BY: [Signature]
COMMISSIONER

ATTEST: [Signature]
(SEAL)

COUNTY OF PIKE
COUNTY EXECUTIVE BOARD OF COMMISSIONERS

BY: [Signature]
CHAIRMAN

BY: [Signature]
VICE CHAIRMAN

DATE: 11-5-07 BY: [Signature]
COMMISSIONER

DIRECTOR: Harry C. Robidoux

OFFICE: (717) 421-6110

FAX: (717) 424-2229

EMERGENCY: (717) 424-2400

Image Attached: Monroe-Wayne.jpg

Monroe County Office Of Emergency Services

COURTHOUSE
STROUDSBURG, PA 18360

REVIEW/UPDATE MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES

IN ACCORDANCE WITH PENNSYLVANIA CONSOLIDATED STATUTES TITLE 35, HEALTH AND SAFETY - EMERGENCY MANAGEMENT SERVICES CODE, SECTION 7101, THE UNDERSIGNED STATE THAT THE MONROE COUNTY BOARD OF COMMISSIONERS AND THE WAYNE COUNTY BOARD OF COMMISSIONERS HAVE REVIEWED/UPDATED THE MUTUAL AID AGREEMENT, WHICH WAS EXECUTED ON JUNE 19, 1990 BETWEEN THE TWO COUNTIES.

IN WITNESS WHEREOF, THE UNDERSIGNED COUNTIES BY THEIR RESPECTIVE COUNTY EXECUTIVES OR BOARDS OF COMMISSIONERS, HAVE DULY EXECUTED THIS MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES.

ATTEST:

(SEAL)

DATE: 10/14/97

COUNTY OF MONROE
COUNTY EXECUTIVE/BOARD OF COMMISSIONERS

BY: _____
CHAIRMAN

BY: Shirley Christos
VICE CHAIRMAN

BY: James E. Cochran
COMMISSIONER

ATTEST:

(SEAL)

DATE: 10/16/97

COUNTY OF WAYNE
COUNTY EXECUTIVE/BOARD OF COMMISSIONERS

BY: _____
CHAIRMAN

BY: Ronald Chapman
VICE CHAIRMAN

BY: Robert W. Currey
COMMISSIONER

DIRECTOR: Harry C. Robidoux

OFFICE: (717) 421-6110

FAX: (717) 424-2229

EMERGENCY: (717) 424-2400

Image Attached: Pike-Monroe1.jpg

MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES

This agreement, made the 10th day of January, 1995, by and between the County of Pike, by its duly elected County Commissioners, hereinafter referred to as "Pike County", and the County of Monroe, by its duly elected County Executive or Board of Commissioners, hereinafter referred to as "Monroe County".

WHEREAS, pursuant to Section 7504 of the Emergency Management Services Code (35 Pa. C.S.A. Section 7171 et seq.), County Coordinators of Emergency Management shall develop mutual aid agreements with adjacent counties for reciprocal emergency assistance, which mutual aid agreements shall be ratified by governing bodies of the counties involved; and

WHEREAS, by mutual execution of this agreement Pike County and Monroe County desire and intend to formalize the agreements and arrangements relative to reciprocal emergency assistance by and between said Counties;

NOW, THEREFORE, WITNESSETH: that, for and in consideration of the mutual promises and agreements contained herein, the counties hereby agree as follows:

Pike County and Monroe County agree to furnish Emergency Services as defined in Section 102 of the Emergency Management Code, to each other upon request, upon a non-reimbursable basis. Neither County shall present any claim of any nature against the other County for compensation for any loss, damage, personal injury or death occurring in consequence of the performance of the services called for in this Agreement.

The Emergency Management Services Code defines these services as firefighting, police, medical and health, rescue, disaster warning, communications, shelter, evacuation and other emergency response and recovery services. Pike County agrees to furnish these services to the extent that they are provided or maintained by the County at the time of the request.

This Agreement shall apply to the following circumstances and/or situations:

- a) The dispatch of emergency service equipment and/or personnel by either one or both Counties in response to the occurrence or threat of a man-made, natural, or war-caused disaster;
- b) The distribution of materials, supplies, equipment and other forms of aid by and between the Counties;
- c) The staffing and equipping of an emergency operations center responsible for coordinating the emergency response activities of either one or both Counties affected by an actual or imminent disaster emergency;
- d) The dispatch of emergency service equipment, material and/or personnel by either one or both Counties in response to a Declaration of County Disaster Emergency declared by either one or both Counties;

Image Attached: Pike-Monroe2.jpg

- e) Response to incidents (actual or imminent) which endanger the health, safety or welfare of the public and which require the use of special equipment, trained personnel or personnel in larger numbers than are locally available in order to reduce, counteract or remove the danger caused by the incident;
 - f) Participation in exercises, drills, or other training activities designed to train personnel to prepare for, cope with, or prevent the occurrence of any disaster emergency.
3. Any dispatch by either or both Counties of emergency service equipment and/or personnel pursuant to the Agreement shall be subject to the following terms and conditions:
- a) Any request for aid hereunder shall state the amount and type of equipment and/or personnel requested, but the amount and type of equipment and number of personnel to be furnished shall be determined by a representative of the responding organization.
 - b) The responding organization shall report to the officer in charge of the requesting organization or his designee at the location to which the equipment and/or personnel are dispatched, but shall be subject to the orders and operational control of the responding organization's officer on scene.
 - c) The responding organization shall be released by the requesting organization when the services of the responding organization are no longer required or when the responding organization is needed within its normal emergency services area.
4. Plans for orderly evacuation and reception of evacuees of one County by the other County, resulting from a disaster/emergency situation, shall be developed by representatives of the party County and their emergency management service organizations. Such plans shall include the manner of transporting evacuees, the number of evacuees to be received at different locations, the manner in which food, clothing, housing and medical care will be provided, the registration of the evacuees, and all other relevant factors.
5. This Agreement shall become effective immediately upon its ratification by the County Commissioners of Wayne County. Duly authenticated copies of the Agreement shall, at the time of their approval, be deposited with each of the Counties and with the County Emergency Management Agency of both counties.
6. This Agreement shall continue in force and remain binding on each County until the Board of Commissioners of a County takes action to withdraw therefrom. Such action shall not be effective until thirty (30) days after notice of the withdrawal has been sent by the County desiring to withdraw to the other County that is a party to this Agreement.

Image Attached: Pike-Monroe3.jpg

IN WITNESS WHEREOF, the undersigned Counties, by their respective County Executives or Boards of Commissioners, have duly executed this Mutual Aid Agreement for Emergency Services the day and year first written above.

COUNTY OF PIKE
BOARD OF COMMISSIONERS

Margaret Harlow
Wanda C. Baskin
Sally Thomson

Attest: _____
SEAL

COUNTY OF MONROE
BOARD OF COMMISSIONERS/COUNTY EXECUTIVE

Janet K. Woodhouse
Robert E. Moore

Attest: _____
SEAL

Image Attached: Wayne-Monroe.jpg

MUTUAL AID AGREEMENT FOR EMERGENCY SERVICES

THIS AGREEMENT, made the 27th day of December, 1995, by and between the County of Wayne, by its duly elected County Commissioners, hereinafter referred to as "Wayne County", and the County of Monroe, by its duly elected County Executive or Board of Commissioners, hereinafter referred to as "Monroe County."

WHEREAS, pursuant to Section 7504 of the Emergency Management Services Code (35 Pa. C.S.A. Section 7101 et seq.), County Coordinators of Emergency Management shall develop mutual aid agreements with adjacent counties for reciprocal emergency assistance, which mutual aid agreements shall be ratified by the governing bodies of the counties involved; and

WHEREAS, by mutual execution of this Agreement Wayne County and Monroe County desire and intend to formalize the agreements and arrangements relative to reciprocal emergency assistance by and between said Counties;

NOW, THEREFORE, WITNESSETH: that, for and in consideration of the mutual promises and agreements contained herein, the counties hereby agree as follows:

1. Wayne County and Monroe County agree to furnish Emergency Services as defined in Section 102 of the Emergency Management Services Code, to each other upon request, upon a non-reimbursable basis.* Neither County shall present any claim of any nature against the other County for compensation for any loss, damage, personal injury or death occurring in consequence of the performance of the services called for in this Agreement.
2. This Agreement shall apply to the following circumstances and/or situations:
 - (a) The dispatch of emergency service equipment and/or personnel by either one or both Counties in response to the occurrence or threat of a man-made, natural, or war-caused disaster;
 - (b) The distribution of materials, supplies, equipment and other forms of aid by and between the Counties;

* The Emergency Management Services Code defines these services as fire-fighting, police, medical and health, rescue, disaster warning, communications, shelter, evacuation and other named emergency response and recovery services. Wayne County agrees to furnish these services to the extent that they are provided or maintained by the County at the time of the request.

Image Attached: Wayne-Monroe2.jpg

- (c) The staffing and equipping of an emergency operations center responsible for coordinating the emergency response activities of either one or both Counties affected by an actual or imminent disaster emergency;
 - (d) The dispatch of emergency service equipment, material and/or personnel by either one or both Counties in response to a Declaration of County Disaster Emergency declared by either one or both Counties;
 - (e) Response to incidents (actual or imminent) which endanger the health, safety or welfare of the public and which require the use of special equipment, trained personnel or personnel in larger numbers than are locally available in order to reduce, counteract or remove the danger caused by the incident;
 - (f) Participation in exercises, drills or other training activities designed to train personnel to prepare for, cope with, or prevent the occurrence of any disaster emergency.
3. Any dispatch by either or both Counties of emergency service equipment and/or personnel pursuant to this Agreement shall be subject to the following terms and conditions:
- (a) Any request for aid hereunder shall state the amount and type of equipment and/or personnel requested, but the amount and type of equipment and number of personnel to be furnished shall be determined by a representative of the responding organization.
 - (b) The responding organization shall report to the officer in charge of the requesting organization or his designee at the location to which the equipment and/or personnel are dispatched, but shall be subject to the orders and operational control of the responding organization's officer on scene.
 - (c) The responding organization shall be released by the requesting organization when the services of the responding organization are no longer required or when the responding organization is needed within its normal emergency services area.
4. Plans for orderly evacuation and reception of evacuees of one County by the other County, resulting from a disaster/emergency situation, shall be developed by representatives of the party Counties and their emergency management service organizations.

Image Attached: Wayne-Monroe3.jpg

Such plans shall include the manner of transporting evacuees, the number of evacuees to be received at different locations, the manner in which food, clothing, housing and medical care will be provided, the registration of the evacuees, and all other relevant factors.

- 5. This Agreement shall become effective immediately upon its ratification by the County Commissioners of Monroe County. Duly authenticated copies of the Agreement shall, at the time of their approval, be deposited with each of the Counties and with the County Emergency Management Agencies of both counties.
- 6. This Agreement shall continue in force and remain binding on each County until the Board of Commissioners of a County takes action to withdraw therefrom. Such action shall not be effective until thirty (30) days after notice of the withdrawal has been sent by the County desiring to withdraw to the other County that is a party to this Agreement.

IN WITNESS WHEREOF, the undersigned Counties, by their respective County Executives or Boards of Commissioners, have duly executed this Mutual Aid Agreement for Emergency Services the day and year first above written.

COUNTY OF WAYNE
BOARD OF COMMISSIONERS

ATTEST:

(SEAL)

[Signature]

[Signature]

[Signature]

[Signature]

COUNTY OF MONROE
COUNTY EXECUTIVE OR BOARD OF COMMISSIONERS

ATTEST:

(SEAL)

[Signature]

[Signature]

[Signature]

Attachments to (3.2. Inter-Agency/Inter-City/County Agreements/Mutual Aid Agreements):

- 1) Carbon-Monroe.jpg
- 2) InterMunicipleCooperation Agreement Page 1.jpg
- 3) InterMunicipleCooperation Agreement Page 2.jpg
- 4) InterMunicipleCooperation Agreement Page 3.jpg
- 5) InterMunicipleCooperation Agreement Page 4.jpg
- 6) InterMunicipleCooperation Agreement Page 5.jpg
- 7) InterMunicipleCooperation Agreement Page 6.jpg
- 8) InterMunicipleCooperation Agreement Page 7.jpg
- 9) Monroe-Lackawanna.jpg
- 10) Monroe-Northampton.jpg
- 11) Monroe-Pike.jpg
- 12) Monroe-Wayne.jpg
- 13) Pike-Monroe1.jpg
- 14) Pike-Monroe2.jpg
- 15) Pike-Monroe3.jpg
- 16) Wayne-Monroe1.jpg
- 17) Wayne-Monroe2.jpg
- 18) Wayne-Monroe3.jpg

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SECRETARY'S BUREAU

3.3. Explanation of Modifications/Changes to Original Plan

The County of Monroe's 9-1-1 System including their CAD System is fully operational. Many proposed upgrades outlined in the County's original 9-1-1 Plan have reached full implementation, such as an upgrade to the PSAP's emergency radio system, database software upgrades, and CAD upgrade. Initiatives noted in the County's previous 9-1-1 plan are either in process, as in the readdressing effort, or have been completed (narrowbanding). Additionally, the PSAP is currently in the process of installing a new Airbus (formerly Cassidian) NG9-1-1 geo-diverse CPE and of replacing current radio communications consoles with the next generation Zetron EVO radio console infrastructure.

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3.4. Compliance with Pennsylvania Code Requirements

Compliance with Pennsylvania Code Minimum Standards for PSAPs REQUIREMENTS	Monroe County Complies		Comments
	YES	NO	
The law enforcement, fire protection, emergency medical services, rescue services and advanced life support services within the boundaries of the political subdivision shall be included.	X		
The system shall operate on a 24-hours a day, 7 days per week basis.	X		
9-1-1 related calls shall be answered by trained operators dedicated to 9-1-1 operations.	X		
Ninety percent of 9-1-1 calls shall be answered within 10 seconds.	X		
Incoming 9-1-1 calls shall be recorded via a multi-track voice recorder.	X		
9-1-1 operators shall record incoming calls at their respective answering station to allow for instant playback.	X		
Voice recorded 9-1-1 information shall be archived for at least 30 days.	X		
A PSAP shall have stand-by emergency electrical power generation equipment and sufficient fuel supply to sustain operation for a minimum of 7 days. PSAPs Federally funded under civil defense/emergency management shall maintain a 14-day fuel supply.	X		
A minimum of two lines for each established exchange or central office shall be provided for incoming 9-1-1 calls.	X		
A minimum of two administrative lines shall be provided for non-emergency or routine, or both, calls.	X		
Each 9-1-1 PSAP shall have the ability to force a disconnect with a calling party.	X		
Public pay stations, semi public pay stations and COCOTs [Customer Owned Coin Operated Telephones] shall have access to 9-1-1 without coin insertion or other charge.	X		
If no local address is available, the County or PSAP shall adopt a grid system, zip code identifier or other acceptable identifier method for support of dispatch and emergency service response to rural locations. The predicted number of addresses not in the data base shall be listed as a description of the identifying method chosen.	X		
If ANI and ALI or computer aided dispatch equipment is utilized, an uninterruptable power supply shall be	X		

employed. This is in addition to the required standby electrical power generator.			
If ANI and ALI are employed, the following minimum data shall be displayed except in the case of party lines or mobile lines:	X		
(A) the telephone number of the calling party.	X		
(B) The name of the calling party.	X		
(C) The address or identifier of the calling phone party.	X		
Adjacent PSAPs in contiguous counties and all PSAPs within the County shall be connected via private dedicated lines.	X		
Mutual Aid agreements required for sharing and dispatching emergency services shall be executed under 35 Pa. C.S.A. § 7504 (relating to coordination, assistance and mutual aid) to enhance emergency response capability. Procedures shall be developed with adjacent counties, if appropriate, to provide for emergency responses to fringe areas of city/county and calls received over foreign exchange lines.	X		Sec section 3.2
The 9-1-1 access shall be provided to cellular telephone, improved mobile telephone service or a system which provides voice telephone service to a mobile station.	X		
The 9-1-1 operators, dispatch personnel and supervisors shall receive a minimum 200 hours classroom and hands on instruction. The APCO training course or a similar course that is used is subject to [Agency] approval. In addition to minimum training requirements, a county may require additional training at its discretion.	X		
Arrangements for bilingual support or subscription to AT&T's language line or similar service shall be provided.	X		
TDD/TTY service shall be provided.	X		
The primary PSAP shall have the capability to receive and transmit watches and warnings from the Agency warning network and function according to the standards of the network.	X		
The PSAP shall provide an interconnect to the statewide radio system (800Mhz) or other systems prescribed by the agency.	X		
Incoming 9-1-1 calls to a PSAP shall generate an audible signal.	X		
The PSAP shall provide identification and explanation of routing profiles.	X		
The PSAP shall have a minimum of two answering positions.	X		
The PSAP shall provide call progress signals.	X		
The PSAP shall possess immediate/splash ringing.	X		

The primary PSAP senior supervisor/manager shall be designated as the county warning and communications officer.	X		
The appointed county 9-1-1 coordinator may not be in conflict with the duties of the county emergency management coordinator.	X		
Supporting documentation describing the geographic location and special relationships of the 9-1-1 primary PSAP (county/city) to the emergency operations center shall be provided in the application.	X		
Supporting documentation describing the organizational structure, message handling process between PSAPs and emergency operations center during emergencies, and supporting communications between PSAPs and between PSAPs and emergency operations center during emergencies shall be provided in the application.	X		
Manual Transfer Manual transfer shall allow transfer of a received call to a dialed number.	X		
Default Routing The capability to route a 9-1-1 call to a designated default PSAP when the incoming 9-1-1 call cannot be selectively routed due to an ANI failure, garbled digits or other cause.	X		
Alternate Routing The capability of routing 9-1-1 calls to a designated alternate location if all the 9-1-1 trunks to the primary PSAP are busy. It may also be activated upon request when 9-1-1 equipment fails or the PSAP itself is disabled.	X		
Selective Routing Selective routing is directed by selective routing tables which are defined by local jurisdictions. The selective routing file resides in the control office or CPE.	X		
Automatic Call Distributor Equipment that distributes incoming calls to available PSAP call attendants in the order the calls are received or holds calls until a call attendant becomes available.	X		
Computer Aided Dispatch (CAD) interface option The means of automatically introducing the ALI data into a CAD system, as opposed to manually entering the information.	X		
CPE [Customer Premises Equipment] Terminal equipment at a PSAP or secondary answering location.	X		
Conferencing The capability of allowing a PSAP call attendant to monitor an incoming call after it has been transferred to the action agency.	X		

<p>ALI [Automatic Location Identification] The ALI, when employed, shall have the capability to display the correct PSAP and responsible law enforcement, fire, emergency medical services and other public safety agencies. The ALI shall be operated and maintained at a level sufficient to ensure that the ALI display will be retrieved in less than 5 seconds for 95 out of 100 attempts during the average busy hour.</p>	<p>X</p>		
<p>ALI/ANI [Automatic Location Identification/Automatic Number Identification] ANI/ALI shall follow the call to each position which picks up a call even if simultaneous pickup occurs and on transfers to other 9-1-1 equipped PSAPs and on transfer of 9-1-1 calls.</p>	<p>X</p>		
<p>ALI features: The following features are required if ALI is employed:</p>			
<p>(A) The ALI file will be accessed from the PSAP when ANI data associated with the call is identified.</p>	<p>X</p>		
<p>(B) ALI will display the name and address associated with the dialing telephone number once the PSAP receives the 9-1-1 call.</p>	<p>X</p>		
<p>(C) ALI identifies the type of telephone service; that is, coin phone, residence or business.</p>	<p>X</p>		
<p>(D) ALI identifies the emergency service number of the location of the emergency services requestor which, in turn, identifies the law enforcement, fire, emergency medical services, and other emergency responders for the calling address.</p>	<p>X</p>		
<p>(E) ALI data is retained and redisplayed when a call placed on hold is retrieved by the PSAP call attendants.</p>	<p>X</p>		
<p>(F) An address that does not have a telephone service will not have a file in the ALI database. However it shall be identified in the accepted grid base, zip code identifier or other approved system.</p>	<p>X</p>		
<p>ALI/ANI Transfer If ALI/ANI is employed, transfer capabilities shall be consistent and reliable. Transfers between appropriately equipped PSAPs shall include full ANI and ALI capabilities even if a cross tandem transfer is involved. If ALI transfer is not technically possible, access via a secondary inquiry is permissible.</p>	<p>X</p>		
<p>Conference Release If three-way conferencing is employed, release of the call shall allow the transferring PSAP to leave the call without disrupting the connection between the 9-1-1 caller and the agency the call was transferred to.</p>	<p>X</p>		
<p>Three Way Conferencing Three-way calling among the 9-1-1 caller, the transferring agency, and the transferred to agency, shall be initiated with the operation of an add-on</p>	<p>X</p>		

button to obtain dial tone and the dialing of that agency's number.			
Selective Transfer Selective transfer shall automatically transfer or receive a 9-1-1 call to an agency providing the service required as designated by the emergency service number.	X		
Emergency Broadcast Interconnection Automatic ring down or tie line interconnect between the primary PSAP and the operational area emergency broadcast station common primary control station is an eligible enhancement feature.	X		
Incident Reporting System The City/County complies with the current Agency reporting system.	X		

3.5. List of Participating Agencies (Police, Fire, EMS)

Following is a list of agencies for which the County of Monroe Emergency Services provides service:

EMERGENCY SERVICES

Law Enforcement

Barrett Twp. Police Department
 Delaware Water Gap Police Department
 Pocono Twp. Police Department
 Pocono Mountain Regional - Zone 1
 Pocono Mountain Regional - Zone 2
 Pocono Mountain Regional - Zone 3
 Pocono Mountain Regional - Zone 4
 Pocono Mountain Regional - Zone 5
 Pocono Mountain Regional - Zone 6
 Pocono Mountain Regional - Zone 7
 Stroud Area Regional - Zone 1
 Stroud Area Regional - Zone 2
 Stroud Area Regional - Zone 3
 Stroud Area Regional - Zone 4
 Stroud Area Regional - Zone 5
 Stroud Area Regional - Zone 6
 Stroudsburg School Police
 PA State Police - Blooming Grove
 PA State Police - Fern Ridge
 PA State Police - Lehighton
 PA State Police - Swiftwater
 NJ State Police (Toll Bridge)
 Pleasant Valley School Police
 Pocono Mountain School District
 E. Stroudsburg School District
 E. Stroudsburg University Police

Fire Companies

Acme Hose Co.
 Barrett Twp. Volunteer Fire Co.
 Blue Ridge Hook & Ladder Co.
 Bushkill Volunteer Fire Co.
 Coolbaugh Twp. Volunteer Fire Co.
 Delaware Water Gap Fire Dept.
 Jackson Twp. Fire Dept.
 Kunkletown Volunteer Fire Co.
 Marshalls Creek Fire Co.
 Pocono Mountain Volunteer Fire Co.
 Pocono Summit Volunteer Fire Co.
 Pocono Twp. Volunteer Fire Co.
 Polk Twp. Fire Dept.
 Shawnee Fire Co.
 Stroud Twp. Volunteer Fire Dept.
 Stroudsburg Fire Dept.
 Thornhurst Volunteer Fire & Rescue
 Tobyhanna Army Depot Fire Dept.
 Tobyhanna Twp. Volunteer Fire Co.
 Tunkhannock Twp. Volunteer Fire Co.
 West End Fire Co.
 Northeast Search & Rescue
 Pocono Search & Rescue
 Wilderness Search & Rescue

EMS Agencies

Barrett Volunteer Ambulance Corps
 Bushkill Emergency Corps
 Central Pocono Ambulance
 Pocono Mountain Regional EMS
 Suburban EMS
 Thornhurst Ambulance
 Tobyhanna Army Depot EMS
 West End Ambulance & West End ALS
 Wind Gap Ambulance

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3.6. List of Additional Agencies Served

Listed below are additional agencies served by the Monroe County Control Center . These agencies are notified in emergency situations by County 9-1-1 upon request of the additional agencies via telephone or pager:

Monroe County Coroner's Office
Monroe County Corrections
Monroe County District Attorney
Monroe County District Magistrates
Monroe County Domestic Relations
Monroe County Functions - Maintenance Dept., etc.
Monroe County Probation
Monroe County Sheriff
Pike County Sheriff (Bomb Squad)
City of Scranton Police (Bomb Squad)
City of Bethlehem Police (Bomb Squad)
City of Allentown Police (Bomb Squad)
US Army-Fort Indiantown Gap (Bomb Squad)
Monroe County EMA
PA FISH Commission
PA GAME Commission
Dept. of Conservation/Nat'l Res.
Tobyhanna State Park PD
National Park Service
Lehigh Valley MedEvac
PennStar
American Red Cross

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3.7. Special Considerations

The following information is provided in order to give the Agency a better understanding of the challenges potentially faced by the Monroe County 9-1-1 System. An emergency at any of the facilities, entities or locations listed below have the ability to seriously impact the County's 9-1-1 system:

Major Highways

Interstate 80, 380, Pennsylvania Turnpike
Routes 33 and 78

Colleges and Universities

East Stroudsburg University of Pennsylvania
Northampton Community College (Monroe Campus)

Public School Districts

East Stroudsburg Area School District
Pleasant Valley School District
Pocono Mountain School District
Stroudsburg Area School District

Other Notable Resources

Delaware Water Gap National Recreation Area - National Park Service Enforced
Sullivan Trail
Sanofi-Pasteur (manufacturer of vaccines),
Pocono Raceway (home of two major NASCAR events and one INDY car event held annually),
Camelbeach Water Park and Ski Area,
Kalahari Water Park (new in 2015)
Shawnee Mountain Ski Area,
The Crossings Factory

State Parks

Big Pocono State Park
Gouldsboro State Park
Tobyhanna State Park
Delaware State Forest

Department of Defense

Tobyhanna Army Depot (a major element of the Communications-Electronics Command and the largest Communications-Electronics repair, overhaul and fabrication facility in the Department of Defense).

Water

9 sq miles

Railroads

McLaughlin Line Railroad

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Airports

Flying Dollar

Rocky Hill Ultralight

Pocono Mountain Municipal

Stroudsburg Pocono

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SECRETARY'S BUREAU**4.1. Population Density**

Monroe County's local municipalities consist of 4 boroughs and 16 townships.

Pennsylvania Municipalities, Total Decennial Population, 2010 & 2000

Prepared by The Pennsylvania State Data Center

Source: U.S. Census Bureau, Census 2000 & 2010 Redistricting Data (Public Law 94-171) Summary File.

March 9, 2011

Census: April 1, 2010

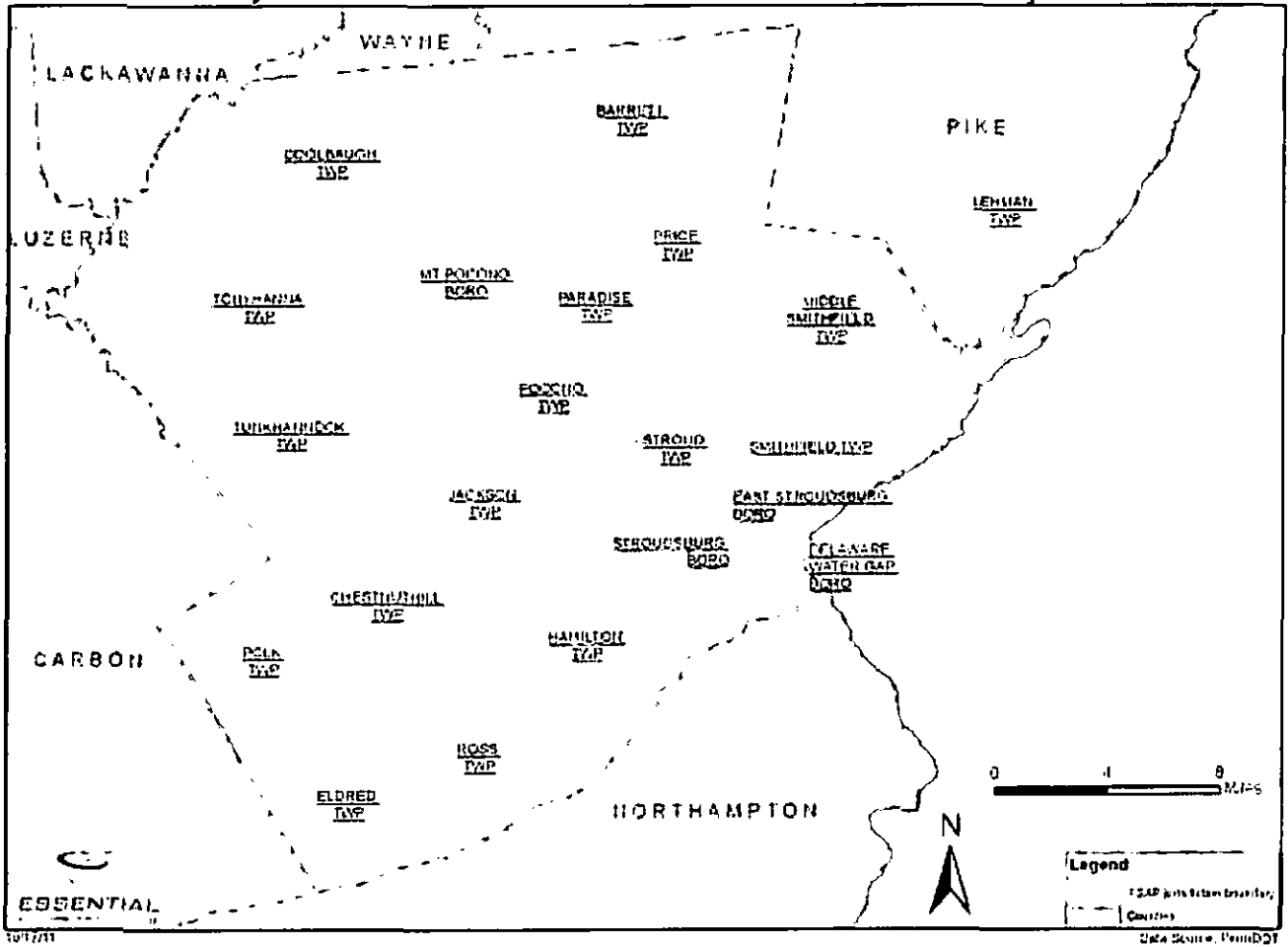
2010 State, County & Munic. FIPS Code	Geographic Area	Number	Percent Share of State Total	Munic. Pop. Rank
4208900000	Monroe County	169,842	1.3%	-
4208904320	Barrett township	4,225	0.0%	679
4208913328	Chestnuthill township	17,156	0.1%	121
4208915960	Coolbaugh township	20,564	0.2%	80
4208918736	Delaware Water Gap borough	746	0.0%	1,987
4208921872	East Stroudsburg borough	9,840	0.1%	260
4208922904	Eldred township	2,910	0.0%	935

4208932176	Hamilton township	9,083	0.1%	282
4208937424	Jackson township	7,033	0.1%	395
4208949080	Middle Smithfield township	15,997	0.1%	134
4208951912	Mount Pocono borough	3,170	0.0%	870
4208957856	Paradise township	3,186	0.0%	868
4208961728	Pocono township	11,065	0.1%	220
4208961928	Polk township	7,874	0.1%	336
4208962632	Price township	3,573	0.0%	790
4208966280	Ross township	5,940	0.0%	473
4208971344	Smithfield township	7,357	0.1%	370
4208974880	Stroud township	19,213	0.2%	96
4208974888	Stroudsburg borough	5,567	0.0%	506
4208976960	Tobyhanna township	8,554	0.1%	304
4208977776	Tunkhannock township	6,789	0.1%	410

Image Attached: TwpAndBoroughMap.jpg

Monroe County

PSAP jurisdiction area



Attachments to (4.1. Population Density):

1) TwpAndBoroughMap.jpg

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***4.2. Major Transportation Routes and Municipalities within the County,
Neighboring Counties and States***

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Image Created From PDF File: Monroe County Map of Major Roads.pdf

Monroe County Map of Major Roads

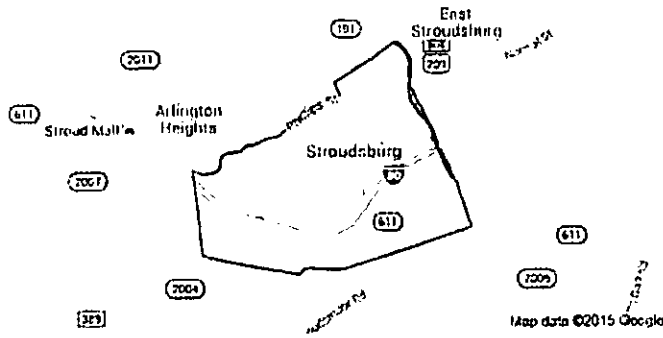
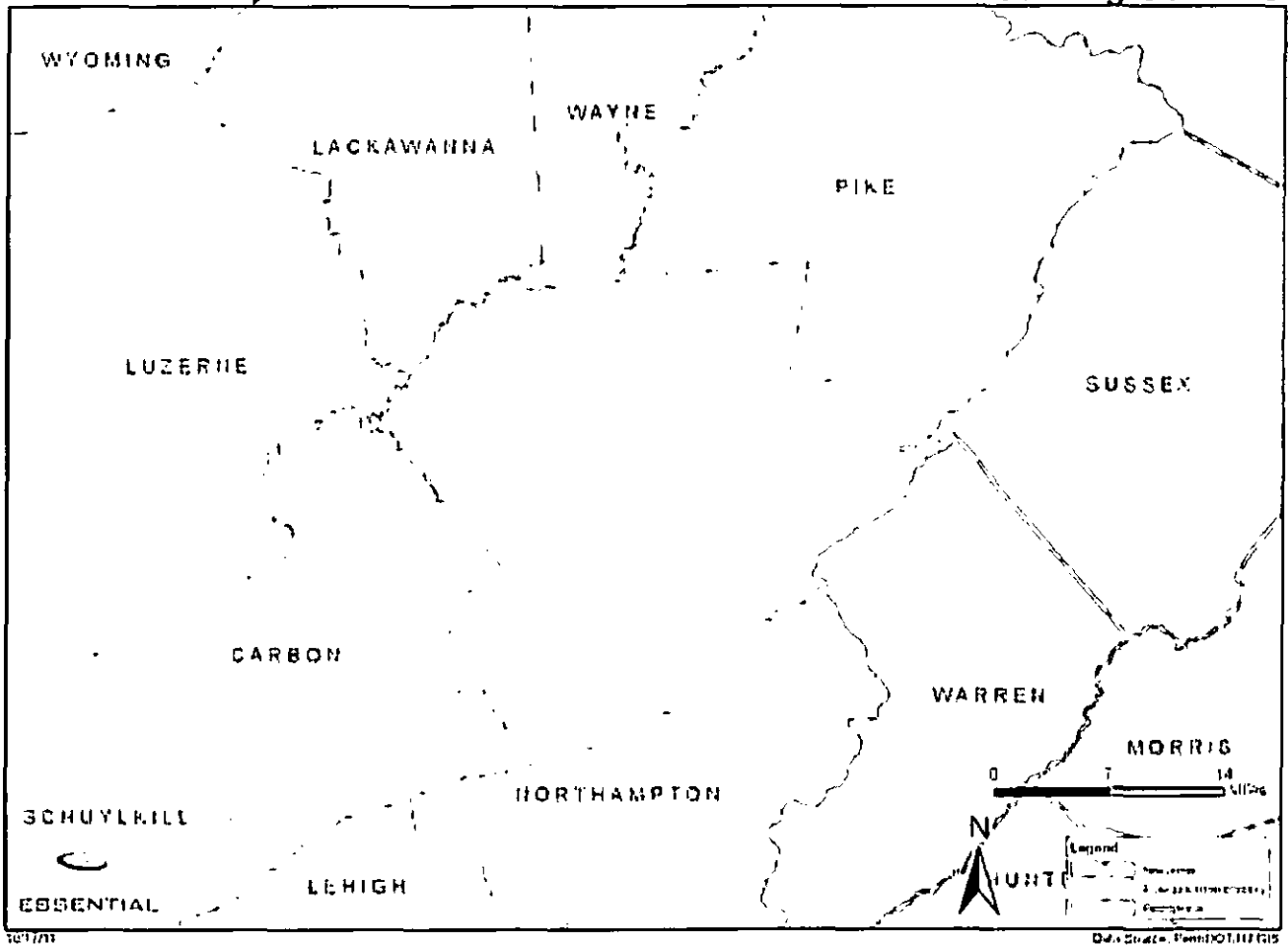


Image Attached: SurroundingCounties.jpg

Monroe County

Surrounding Counties



Attachments to (4.2. Major Transportation Routes and Municipalities within the County, Neighboring Counties and States):

- 1) Monroe County Map of Major Roads.pdf
- 2) SurroundingCounties.jpg

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4.3. Wireline Telephone Service Areas, Central Office Boundaries &/or Wire Center Boundaries

The Area Code - Prefix (NPA/NXX) lookup for Monroe County is as follows:

Area Code	Prefix	City	Zip	Company
570	213	STROUDSBURG	18360	CHOICE ONE COMMUNICATIONS, INC. - PA
570	216	MOUNT POCONO	18344	AT&T LOCAL
570	223	EAST STROUDSBURG	18301	VERIZON PENNSYLVANIA, INC.
570	234	STROUDSBURG	18360	TELCOVE OF PENNSYLVANIA, INC. - PA
570	236	BARTONSVILLE	18321	NEW CINGULAR WIRELESS PCS, LLC - DC
570	236	EAST STROUDSBURG	18301	NEW CINGULAR WIRELESS PCS, LLC - DC
570	236	STROUDSBURG	18360	NEW CINGULAR WIRELESS PCS, LLC - DC
570	243	MOUNT POCONO	18344	TELCOVE OF PENNSYLVANIA, INC. - PA
570	269	STROUDSBURG	18360	NEW CINGULAR WIRELESS PCS, LLC - DC
570	350	BARTONSVILLE	18321	NEW CINGULAR WIRELESS PCS, LLC - DC
570	350	EAST STROUDSBURG	18301	NEW CINGULAR WIRELESS PCS, LLC - DC
570	350	STROUDSBURG	18360	NEW CINGULAR WIRELESS PCS, LLC - DC
570	355	POCONO PINES	18350	COMMONWEALTH TELEPHONE COMPANY
570	355	POCONO SUMMIT	18346	COMMONWEALTH TELEPHONE COMPANY
570	355	LONG POND	18334	COMMONWEALTH TELEPHONE COMPANY
570	369	STROUDSBURG	18360	SERVICE ELECTRIC TELEPHONE COMPANY, LLC
570	402	SAYLORSBURG	18353	COMMONWEALTH TELEPHONE COMPANY
570	420	STROUDSBURG	18360	VERIZON PENNSYLVANIA, INC.
570	421	STROUDSBURG	18360	VERIZON PENNSYLVANIA, INC.
570	422	STROUDSBURG	18360	VERIZON PENNSYLVANIA, INC.
570	424	STROUDSBURG	18360	VERIZON PENNSYLVANIA, INC.
570	426	STROUDSBURG	18360	VERIZON PENNSYLVANIA, INC.
570	460	EAST STROUDSBURG	18301	CELLCO PARTNERSHIP DBA VERIZON WIRELESS - PA
570	460	STROUDSBURG	18360	

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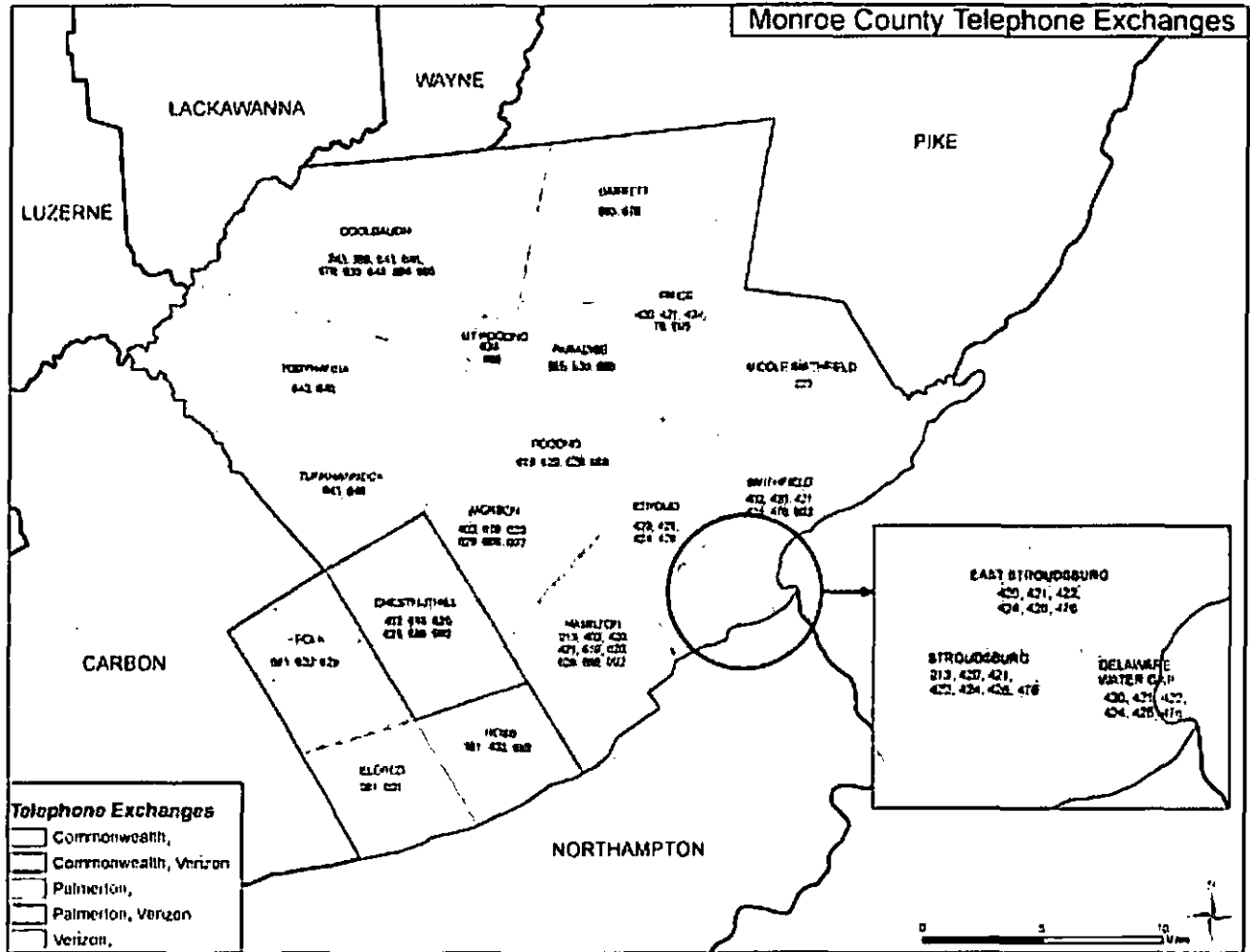
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				CELLCO PARTNERSHIP DBA VERIZON WIRELESS - PA
570	460	BARTONSVILLE	18321	CELLCO PARTNERSHIP DBA VERIZON WIRELESS - PA
570	476	STROUDSBURG	18360	VERIZON PENNSYLVANIA, INC.
570	481	CRESCO	18326	TELCOVE OF PENNSYLVANIA, INC. - PA
570	517	STROUDSBURG	18360	CTSI, INC. - PA
570	534	STROUDSBURG	18360	NEW CINGULAR WIRELESS PCS, LLC - DC
570	580	MOUNT POCONO	18344	US LEC OF PENNSYLVANIA, INC.
570	583	STROUDSBURG	18360	SERVICE ELECTRIC TELEPHONE COMPANY, LLC
570	595	CRESCO	18326	VERIZON PENNSYLVANIA, INC.
570	615	MOUNT POCONO	18344	VERIZON PENNSYLVANIA, INC.
570	619	TANNERSVILLE	18372	VERIZON PENNSYLVANIA, INC.
570	620	TANNERSVILLE	18372	VERIZON PENNSYLVANIA, INC.
570	629	TANNERSVILLE	18372	VERIZON PENNSYLVANIA, INC.
570	643	POCONO LAKE	18347	COMMONWEALTH TELEPHONE COMPANY
570	646	POCONO LAKE	18347	COMMONWEALTH TELEPHONE COMPANY
570	656	STROUDSBURG	18360	SPRINT SPECTRUM L.P.
570	664	STROUDSBURG	18360	BANDWIDTH.COM CLEC, LLC - PA
570	688	TANNERSVILLE	18372	VERIZON PENNSYLVANIA, INC.
570	730	STROUDSBURG	18360	SPRINT COMMUNICATIONS COMPANY, L.P. - PA
570	801	SAYLORSBURG	18353	OMNIPOINT COMMUNICATIONS ENTERPRISES, L.P.
570	801	SCIOTA	18354	OMNIPOINT COMMUNICATIONS ENTERPRISES, L.P.
570	807	BARTONSVILLE	18321	CELLCO PARTNERSHIP DBA VERIZON WIRELESS - PA
570	807	STROUDSBURG	18360	CELLCO PARTNERSHIP DBA VERIZON WIRELESS - PA
570	807	EAST STROUDSBURG	18301	CELLCO PARTNERSHIP DBA VERIZON WIRELESS - PA
570	839	MOUNT POCONO	18344	VERIZON PENNSYLVANIA, INC.
570	856	STROUDSBURG	18360	CELLCO PARTNERSHIP DBA VERIZON WIRELESS - PA
570	872	STROUDSBURG	18360	SPRINT SPECTRUM L.P.
570	894	MOUNT POCONO	18344	VERIZON PENNSYLVANIA, INC.
570	895	MOUNT POCONO	18344	VERIZON PENNSYLVANIA, INC.
570	897	STROUDSBURG	18360	COMMONWEALTH TELEPHONE COMPANY
570	957	MOUNT POCONO	18344	VERIZON PENNSYLVANIA, INC.
570	972	MOUNT POCONO	18344	NEW CINGULAR WIRELESS PCS, LLC - DC

570	977	BARTONSVILLE	18321	NEW CINGULAR WIRELESS PCS, LLC - DC
570	977	EAST STROUDSBURG	18301	NEW CINGULAR WIRELESS PCS, LLC - DC
570	977	STROUDSBURG	18360	NEW CINGULAR WIRELESS PCS, LLC - DC
570	982	BARTONSVILLE	18321	SPRINT SPECTRUM L.P.
570	982	STROUDSBURG	18360	SPRINT SPECTRUM L.P.
570	982	EAST STROUDSBURG	18301	SPRINT SPECTRUM L.P.
570	992	SAYLORSBURG	18353	COMMONWEALTH TELEPHONE COMPANY
570	994	STROUDSBURG	18360	US LEC OF PENNSYLVANIA, INC.
610	381	GILBERT	18331	PALMERTON TELEPHONE CO.
610	381	KRESGEVILLE	18333	PALMERTON TELEPHONE CO.
610	681	KRESGEVILLE	18333	PALMERTON TELEPHONE CO.
610	895	GILBERT	18331	SPRINT COMMUNICATIONS COMPANY, L.P. - PA
610	895	KRESGEVILLE	18333	SPRINT COMMUNICATIONS COMPANY, L.P. - PA
610	951	KRESGEVILLE	18333	SPRINT COMMUNICATIONS COMPANY, L.P. - PA

Image Attached: TelephoneExchangeMap.JPG



Attachments to (4.3. Wireline Telephone Service Areas, Central Office Boundaries &/or Wire Center Boundaries):

- 1) [TelephoneExchangeMap.JPG](#)

5.1. Organizational Structure

Organizational chart attached.

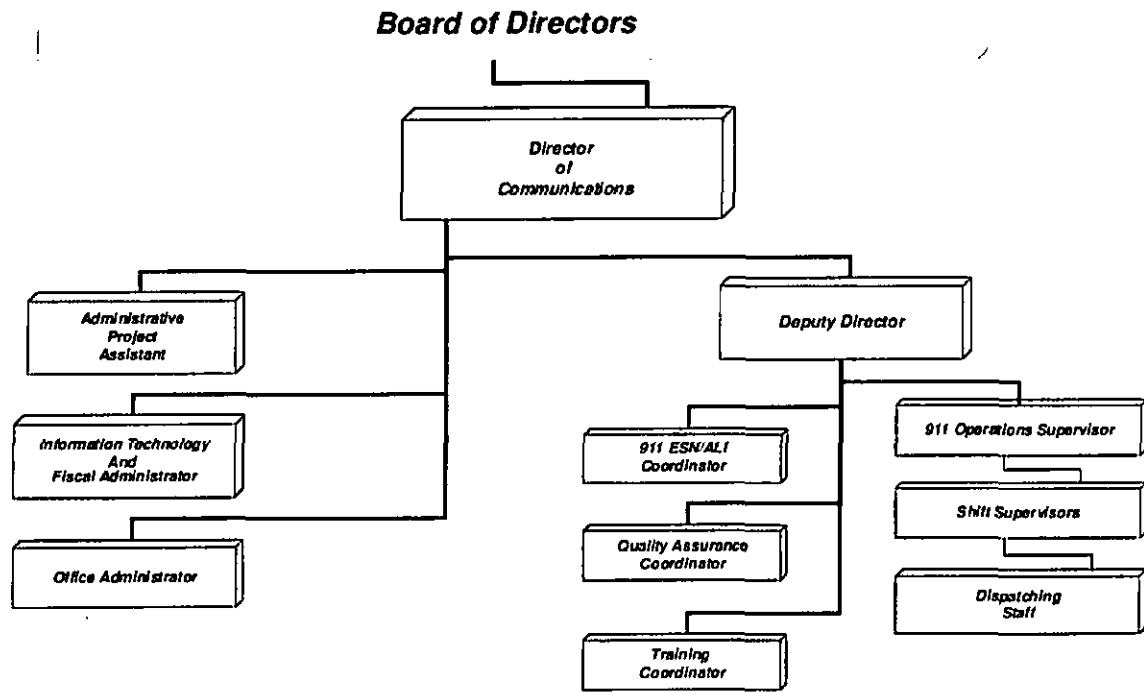
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Image Created From PDF File: Section 5.1_MCCC ORG CHART REV 6.pdf

Monroe County Control Center



Attachments to (5.1. Organizational Structure):

- 1) Section 5.1_MCCC ORG CHART REV 6.pdf

5.2. List of Positions**RECEIVED**

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MCCC staff:

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Title of Position	Number of Positions
Director/9-1-1 Coordinator	1
Deputy Director	1
9-1-1 Operations Supervisor	1
Information Systems&Fiscal Administrator	1
Training Coordinator	1
Quality Assurance Coordinator	1
9-1-1 Addressing Systems Coordinator	1
Administrative Project Assistant	1
Secretary- Full Time	1
Secretary- Part Time	1
Shift Supervisor	7
Telecommunicator- Full Time	29
Telecommunicator- Part Time	1
Total	47

5.3. Salary/Benefit Information

See attached.

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Image Created From PDF File: Section 5.3 Salary Worksheet.pdf

MCCC Staffing & Salary

Position	# Personnel	2014 Salary	2015	2016	2017	3-Year Average
Director of Communications	1	90,492.96	94,112.68	96,936.06	99,844.14	96,961.29
Deputy Communications Director	1	83,071.12	86,393.96	88,985.78	91,655.36	89,011.70
Project Administrator	1	52,732.40	54,841.70	56,486.95	58,181.56	56,503.40
IT/Fiscal Administrator	1	81,487.80	84,747.31	87,289.73	89,908.42	87,315.16
Full-Time Secretary	1	53,257.40	55,387.70	57,049.33	58,760.81	57,065.94
ESN All Coordinator	1	60,810.28	63,242.69	65,139.97	67,094.17	65,158.94
QA Coordinator	1	57,779.16	60,090.33	61,893.04	63,749.83	61,911.06
Training Coordinator	1	60,713.76	63,142.31	65,036.58	66,987.68	65,055.52
Shift Supervisor	8	492,004.80	511,684.99	527,035.54	542,846.61	527,189.05
Telecommunicator-Full Time	29	1,346,017.20	1,399,857.89	1,441,853.62	1,485,109.23	1,442,273.58
Telecommunicator-Part Time	1	25,889.74	26,925.33	27,733.09	28,565.08	27,741.17
Subtotal:	46	2,404,256.62	2,500,426.88	2,575,439.69	2,652,702.88	2,576,189.82

Employee Benefits Costs

Medical Insurance		770,312.64	831,937.65	898,492.66	970,372.08	900,267.46
Life and Disability Insurance		8,262.00	8,427.24	8,595.78	8,767.70	8,596.91
Social Security and Medicare		187,532.02	195,033.30	200,884.30	206,910.82	200,942.81
Workers Compensation		7,000.00	7,140.00	7,282.80	7,428.46	7,283.75
Benefits Subtotal:		973,106.66	1,042,538.19	1,115,255.54	1,193,479.06	1,117,090.93

Grand Total:		3,377,363.28	3,542,965.07	3,690,695.24	3,846,181.94	3,693,280.75
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Attachments to (5.3. Salary/Benefit Information):

- 1) Section 5.3 Salary Worksheet.pdf

5.4. Staffing Levels

Monroe County Control Center's office administrative staff consists of a Director/ 9-1-1 Coordinator, Deputy Director, 9-1-1 Operations Supervisor, Information Systems and Fiscal Administrator, 9-1-1 Addressing Systems Coordinator, Training Coordinator, Quality Assurance Coordinator, Administrative Project Assistant, one (1) full-time Secretary and one (1) part-time Secretary. In addition the PSAP employs seven (7) Shift Supervisors, twenty-nine (29) full-time Telecommunicators and one (1) part-time Telecommunicator.

The minimum shift coverage consists of seven (7) employees comprised of one (1) Shift Supervisor and six (6) Telecommunicators. For special circumstances, when needed, the center has the facilities to add additional positions to answer overflow calls. The center maintains three (3) shifts across 24 hours per day. The first shift is 2300-0700 hours, the second shift is 0700-1500 hours, and the third shift is 1500-2300 hours.

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6.1. Training Requirements/Training Policies

Required Call-Taker Training Hours:

Call-Taker Guidelines

Instructions: List Amount of Training Hours for Each Topic Listed – Commonwealth Regulations Require a Minimum of 104 Hours of Training	
CALL-TAKER TRAINING COURSE TO INCLUDE THE FOLLOWING REQUIRED TOPICS:	LIST HOURS
Telephone Techniques	16
Crisis Call-Taking	16
Incident Specific Information	16
Interrogation Skills	16
Prioritization of Calls	8
Non-English Speaking Calls	8
Text Telephone for the Deaf (TTD)	4
Hearing and Speech Impaired (TTY)	4
Abandoned 9-1-1 Calls	4
Silent 9-1-1 Calls	4
Roles and Responsibilities of the Call-Taker	16
Interpersonal Skills and Stress Management	8
9-1-1 Center Technology	16
Verification Skills	3
Use of 9-1-1 Center Equipment	16
9-1-1 Center Documentation Skills	8
Geography of 9-1-1 Center Service Area	24
Other Material Considered Necessary by the Instructor	24
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	211

Additional Call-Taker Training Topics

Instructions: Enter Each Additional Training Topic Not Included in the Above Section Plus the Hours Dedicated Per Topic	
LIST ADDITIONAL CALL-TAKING TOPICS NOT REQUIRED BY COMMONWEALTH REGULATIONS:	LIST ADDITIONAL HOURS
EMD, Mapping, Cell Phones	16
	0
	0
	0
	0

TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	16
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Total Call-Taker Training Hours

REQUIRED AND ADDITIONAL CALL-TAKING TRAINING TOPICS SUMMARY:	LIST ADDITIONAL HOURS
Total Required Call-Taking Training Hours (auto-calculates when previewed)	211
Total Additional Call-Taking Training Hours (auto-calculates when previewed)	16
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	227

Required Radio/Supervisor/Emergency Management Training Hours:

Police Radio Dispatch Training Guidelines

Instructions: List Amount of Training Hours for Each Topic Listed - Commonwealth Regulations Require a Minimum of 32 Hours of Training	
POLICE RADIO TRAINING COURSE TO INCLUDE THE FOLLOWING REQUIRED TOPICS:	LIST HOURS
Police Safety Issues	16
Police Terminology	16
Police Dispatch Protocols	16
9-1-1 Center Record Requirements	4
Police Dispatching Incident Specifics	16
CLEAN/NCIC Orientation	16
Other Material Considered Necessary by the Instructor	16
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	100

Fire Radio Dispatch Training Guidelines

Instructions: List Amount of Training Hours for Each Topic Listed - Commonwealth Regulations Require a Minimum of 16 Hours of Training	
FIRE RADIO TRAINING COURSE TO INCLUDE THE FOLLOWING REQUIRED TOPICS:	LIST HOURS
Fire Safety Issues	16
Fire Terminology	16
Fire Dispatch Protocols	16
9-1-1 Center Record Requirements	4
Fire Dispatching Incident Specifics	16
Other Material Considered Necessary by the Instructor	16

TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	84
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EMS Radio Dispatch Training Guidelines

<i>Instructions: List Amount of Training Hours for Each Topic Listed - Commonwealth Regulations Require a Minimum of 16 Hours of Training</i>	
EMS RADIO TRAINING COURSE TO INCLUDE THE FOLLOWING RELATED TOPICS:	LIST HOURS
EMS Safety Issues	16
EMS Terminology	16
EMS Dispatch Protocols	16
EMD (Emergency Medical Dispatch)	24
9-1-1 Center Record Requirements	4
EMS Dispatching Incident Specifics	8
Other Material Considered Necessary by the Instructor	8
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	92

Supervisor Certification Training Guidelines

<i>Instructions: List Amount of Training Hours for Each Topic Listed - Commonwealth Regulations Require a Minimum of 40 Hours of Training</i>	
SUPERVISORY TRAINING COURSE TO INCLUDE THE FOLLOWING REQUIRED TOPICS:	LIST HOURS
EMA Safety Issues	8
Principal Technical Support Numbers	4
Resource Locations	2
Technical Troubleshooting for Equipment	8
Public and Media Relations	4
Departmental Chain of Command	2
Policy and Preplanning	4
Operational Flow	8
Other Material Approved by the Agency	8
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	48

Emergency Management Training Guidelines

<i>Instructions: List Amount of Training Hours for Each Topic Listed - Commonwealth Regulations Require a Minimum of 16 Hours of Training</i>	
EMERGENCY MANAGEMENT TRAINING COURSE TO INCLUDE FOLLOWING TOPICS:	LIST HOURS
Lower Level Management Skills	8

EMA Terminology	2
EMS Dispatch Protocols	8
9-1-1 Center Record Requirements	4
EMA Dispatching Incident Specifics	4
Other Material Considered Necessary by the Instructor	8
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	34

Additional Radio/Supervisor/Emergency Management Training Topics

Instructions: Enter Each Additional Training Topic Not Included in the Above Sections Plus the Hours Dedicated Per Topic	
LIST ADDITIONAL TRAINING NOT REQUIRED BY COMMONWEALTH REGULATIONS:	LIST ADDITIONAL HOURS
Knowledge Center/PEIRS	2
Tower Sites	8
Backup Radios and Generator	8
Evacuation Plans	4
	0
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	22

Total Radio/Supervisor/Emergency Management Training Hours

REQUIRED AND ADDITIONAL RADIO/SUPERVISOR/EMERGENCY MANAGEMENT TRAINING TOPICS SUMMARY:	TOTAL HOURS
Total Required Radio/Supervisor/Emergency Management Training Hours (auto-calculates when previewed)	358
Total Additional Radio/Supervisor/Emergency Management Training Hours (auto-calculates when previewed)	22
TOTAL HOURS FOR TOPICS LISTED ABOVE (auto-calculates when previewed):	380

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6.2. Quality Assurance Program

QUALITY ASSURANCE CALL-TAKER GUIDELINES

Instructions Under Each Topic Enter "Y" for YES Compliant or "N" for NOT Compliant in the Compliant Section or "NA" for Not Applicable in Non-Applicable Section. Compliant Indicates that the Topic is Covered in the Training Program.

Call-Taker Quality Assurance Adherence to Commonwealth Regulations	Compliant	Non-Applicable
Answers Telephone Quickly and Correctly (Within 10 seconds 90% of time)	Y	
Asks and Verifies Location of the Incident or Emergency	Y	
Obtains Call-back Telephone Number from Complainant	Y	
Determines Nature of the Incident and Assigns the Appropriate Response	Y	
Follows Emergency Medical Dispatch Protocols	Y	
Follows Emergency Police Dispatch Protocols	Y	
Follows Emergency Fire Dispatch Protocols	Y	
Accomplishes Tasks Quickly and Effectively (Within 60 seconds 90% of time)	Y	
Obtains Pertinent Information and Makes Updates Accordingly	Y	
Keeps Caller on the Line until all Required Information is Obtained	Y	
Controls the Conversation with the Caller	Y	
Explains Emergency Actions and Employs Calming Techniques	Y	
Exhibits a Calm and Professional Demeanor at all Times	Y	
Always acts in a Courteous and Tactful Manner	Y	
Demonstrates Proper Documentation of the Information Received	Y	
Incidents Involving Catastrophic Loss will be Included in Review Process	Y	

QUALITY ASSURANCE RADIO DISPATCH GUIDELINES

Instructions Under Each Topic Enter "Y" for YES Compliant or "N" for NOT Compliant in the Compliant Section or "NA" for Not Applicable in Non-Applicable Section. Compliant Indicates that the Topic is Covered in the Training Program.

Radio Dispatch Quality Assurance Adherence to Commonwealth Regulations	Compliant	Non-Applicable
Dispatches Appropriate Police, Fire, EMS within Prescribed Time Frame	Y	
Provide Pertinent Information to the Responding Units	Y	
Relays Updated Information to the Responding Units	Y	
Answers all Radio Transmissions Promptly.	Y	
Speaks Clearly and Concisely to the Responding Units	Y	

Listens Attentively and Understands Each Message from Responding Units	Y	
Exhibits a Timely Response to Requests from Field Units	Y	
Maintains a Calm and Professional Demeanor at all Times	Y	
Dispatch within Emergency Medical Dispatch Protocols	Y	
Dispatch within Emergency Police Dispatch Protocols	Y	
Dispatch within Emergency Fire Dispatch Protocols	Y	
Incidents Involving Catastrophic Loss will be Included in Review Process	Y	

QUALITY ASSURANCE MISCELLANEOUS GUIDELINES

Instructions Enter "Y" for YES Compliant or "N" for NOT Compliant in the Compliant Section	
Quality Assurance Review Standards Adherence to Commonwealth Regulations	Compliant
A Random Sampling of 9-1-1 Emergency Center Calls were Reviewed	Y
At Least One Quality Assurance Review Performed per Employee per Month	Y
Twice a Year a Minimum of 3 Radio Reviews Performed – Six per Year/Employee	Y

Instructions Enter "Y" for YES Applicable or "N" for NOT Applicable in the Applicable Section	
The Amount of Quality Assurance Reviews Adherence to Commonwealth Regulations Per Call Totals Per Day	Applicable
Average For 72 or less Emergency Calls Received per Day – Perform Minimum of 10 Emergency Calls Per Week	Y
Average For More than 72 Emergency Calls Received per Day – Perform Minimum of 2% Emergency Calls Per Week	Y

Instructions Enter the Total Number of Emergency Calls Handled per Week and Total Number of Quality Assurance Audits Performed Weekly	
Calculation for the Amount of Quality Assurance Reviews Conducted per Week	Enter Statistics
Enter the Average Total Number of Emergency Calls Handled by the PSAP on a Daily Basis	100
Enter the Average Total Number of Quality Assurance Audits Performed on a Weekly Basis	30

Instructions Enter "Y" for YES Compliant or "N" for NOT Compliant in the Compliant Section	
--	--

Quality Assurance Review Standards Adherence to Commonwealth Regulations	Compliant
For Optimum Feedback – Reviews Will not Exceed 5 Days Prior to Review	Y
Telecommunicators will Receive Results Within 5 Days of a Review	Y
Both Full-time and Part-time Telecommunicators are Subject to QA Reviews	Y

Instructions: Enter "Y" for YES Compliant or "N" for NOT Compliant in the Compliant Section	
Quality Assurance Records Adherence to Commonwealth Regulations	Compliant
Copies of Each QA Review Shall be kept for a Minimum of One Year	Y
Transcripts and Recordings Shall Not be Included in Text of any QA Review	Y

Instructions: Enter "Y" for YES Compliant or "N" for NOT Compliant in the Compliant Section	
Quality Assurance QA Reviewer Standards	Compliant
Quality Assurance Reviewer will be Designated by the 9-1-1 Coordinator	Y
Quality Assurance Reviewer will be at a Supervisory Level	Y
Quality Assurance Reviewer will Have at Least 3 Years Experience	Y

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7.1. Diagrams

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All 9-1-1 calls to Monroe County Control Center are received over dedicated voice and data circuits from the telephone company end central office to the Verizon of Pennsylvania Selective Router and Tandem Central Office switch located in Scranton, Pa from the Selective Router to the Verizon back-up central tandem switch which is located in Bloomsburg, Pa. From the central tandem switch, voice and ANI are routed over dedicated 9-1-1 trunks to the Primary County PSAP, or voice only, over CENTREX lines to the back-up PSAP. Enhanced 9-1-1 is provided at the primary PSAP, but not at the Back-up PSAP. ALI is provided to the primary PSAP through circuits from the Verizon of Pennsylvania ALI computer.

At the Primary PSAP, the ANI and ALI feed, from Verizon, is automatically interfaced with the County-owned CAD system. The CAD system screens display the calling party's name, telephone number, address, emergency service zone provider information as well as any other information about the location that has previously been entered into the County CAD and geofile. This additional information is instantly provided to the Call-taker/Dispatcher at the Primary PSAP at their individual dispatch console, simultaneously while the caller is on the telephone.

The County has 68,728 telephone access lines served by three (3) different telephone companies, five (5) distinct wireless carriers and fifty-one (51) CLECs utilizing sixty-three (63) telephone exchanges located within nine (9) central offices. The telephone subscriber utilizes twenty-seven (27) CO trunks form various telephone exchanges to access the 9-1-1 system. In the vast majority of exchanges, the County's PSAP answers all 9-1-1 calls. In some of the bordering exchanges with adjoining counties, the County utilizes selective routing where practical.

The County has seven (7) wireline and eight (8) wireless and three (3) VoIP 9-1-1 trunks from Verizon Telephone Company terminated at the PSAP. The trunks are connected to Verizon's 9-1-1 telephone networks via means of tandem switches. The tandem switches from Verizon are located in Bloomsburg and Scranton. The tandems are designed to provide redundancy to the PSAP. In the event of a failure at the Scranton tandem all calls will route to the PSAP via the Bloomsburg tandem. The tandems were not in need of an upgrade to support wireless NCAS deployment for Phase I and Phase II. In calculating a grade of service for the wireless and wireline telecommunication system, information regarding the number of calls and the average call duration has been determined. The trunk capacity calculation is based on the operational experience of the 9-1-1 systems.

(a) The length of the average 9-1-1 call is 90 seconds, measured from the time of trunk seizure to the time of call termination. Ninety seconds was allowed to provide the difference in technology, training and operations. Special call handling techniques such as pre-arrival instructions, hostage negotiations or other extenuating circumstances are not considered in this calculation.

(b) The busy hour 9-1-1 traffic is assumed to be no less than 10% and no greater than 15% of the total day, 24-hour, traffic.

Monroe County Control Center also complies with the established statewide standards for the format and content of wireless automatic location information and wireless automatic number identification. The standards shall be the standards adopted by the National Emergency Number Association, as from time to time amended by that organization. Wireless providers will use the applicable National Emergency Number Association data transmission format standards to deliver such data to the wireless E-911 system.

The following is a diagram of the Enhanced 9-1-1 System of the Monroe County Control Center.



Image Created From PDF File: Section 7.1_Diagram of MCCC 9-1-1 Trunk Configuration.pdf



Attachments to (7.1. Diagrams):

- 1) Section 7.1 Diagram of MCCC 9-1-1 Trunk Configuration.pdf

7.1.1. Description of Current Addressing (MSAG)

All local addresses are included in the County's Master Street Address Guide, which the County has been working on, and will continue to work on, as an on-going project. Over 95% of the County has been completed. However, there are still a substantial number of calls received each week requiring either a new address and/or some type of maintenance to existing addresses.

The following table represents Municipalities with completed MSAGs and proposed release dates:

MUNICIPALITY	ADDRESSES RELEASED	PROPOSED RELEASE DATE
Paradise	12-Aug-10	
Eldred	26-Aug-10	
Price	23-Sep-10	
Barrett	8-Oct-10	
Delaware Water Gap	16-Nov-10	
Stroudsburg Borough	20-Jan-11	
Jackson	28-Feb-11	
Tobyhanna	17-Mar-11	
Polk	8-Apr-11	
Ross	29-Apr-11	
Tunkhannock	23-May-11	
Smithfield	17-Jun-11	
Pocono	15-Jul-11	
Hamilton	19-Aug-11	
Lehman	16-Sep-11	
Stroud	28-Oct-11	28-Oct-11
Mt. Pocono	21-Nov-11	18-Nov-11
Chestnuthill	18-Jan-12	20-Jan-12

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Middle Smithfield	17-Feb-12	17-Feb-12
Coolbaugh	19-Mar-12	16-Mar-12
East Stroudsburg Borough	13-Apr-12	7-Apr-11

The database is maintained by Verizon in a format similar to Lucent Technologies CESNA System, and includes fields such as Municipality, Range, Cross streets, Direction and Association (Police/Fire/EMS provider).

7.1.3. List of Counties and Facilities Connected to your PSAP by Tie Lines

TYPE	FACILITY NAME
HOSPITAL #1	Monroe
HOSPITAL #2	Berks
HOSPITAL #3	Lehigh
HOSPITAL #4	Schuylkill
HOSPITAL #5	Carbon
HOSPITAL #6	Northampton
OTHER PSAP #1	Lackawanna County
OTHER PSAP #2	Wayne County
OTHER PSAP #3	Pike County
OTHER PSAP #4	Northampton County
OTHER PSAP #5	Carbon County
OTHER PSAP #6	Luzerne County
OTHER PSAP #7	Susquehanna County
OTHER PSAP #8	Berks County
OTHER PSAP #9	Schuylkill County
OTHER PSAP #10	Lehigh County
OTHER PSAP #11	Allentown City
OTHER PSAP #12	Bethlehem City
PSP	PA State Police - Blooming Grove
PSP	PA State Police - Fern Ridge
PSP	PA State Police - Lehighton
PSP	PA State Police - Swiftwater
LIST OTHERS BELOW	
Prison # 1	Monroe County Corrections

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7.1.4. List of Participating Telephone Companies

The following telephone companies provide customers with access to Monroe County's 9-1-1 System (wireless service providers are listed in paragraph 4.4).

Participating Phone Companies in Monroe County

Phone Company	LEC/CLEC/VoIP
Verizon	LEC
Frontier CTCO	LEC
Cavalier	CLEC
Choice One	CLEC
Frontier CTSI	CLEC
Ironton	CLEC
Level 3	CLEC
MCI	CLEC
Paetec	CLEC
Palmerton	CLEC
Telcove	CLEC
8X8, Inc.	VoIP
CAN Communication Services	VoIP
Allvoi, Inc.	VoIP
AT&T CORP	VoIP
DIECA Communications	VoIP
Estech Systems, Inc.	VoIP
EvolveIP	VoIP
FSN Broadband LP	VoIP
Hughes Network Systems, LLC	VoIP
Jive Communications	VoIP
MCI Metro Access Transmission Services	VoIP
Network Billing Systems, LLC	VoIP
PAETEC Communications, Inc.	VoIP
Qwest Communications Corp.	VoIP
US LEC of Pennsylvania, Inc.	VoIP
ViaSat	VoIP
Vonage America, Inc.	VoIP
XO Communications Services, LLC	VoIP

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7.1.5. Trunking Requirements

Using the formula in this sub-paragraph, CCS data determines Monroe County Control will utilize twenty-seven end office trunks to the Tandem, with a minimum of two 9-1-1 trunks to the control central office.

Central Office	Number of Existing	Number of Required (15%)	Number Access Lines	CCS Load (15%)
Bushkill	3	2	4125	1.3921875
Creso	2	2	2238	0.755325
Marshal Creek	3	2	2323	0.7840125
Mount Pocono	3	2	3098	1.045575
Stroudsburg	4	3	10662	3.598425
Tannersville	3	3	6036	2.03715
Tobyhanna	3	2	2169	0.7320375
Pocono Lake	3	3	6574	2.218725
Saylorsburg	3	2	4537	1.5312375

The number of access lines used to determine trunking requirements includes those end offices with access lines in adjacent counties that are served by Monroe PSAP.

FORMULA:
 Number of Access Lines in End Central Office
 Divided by 1,000
 Multiplied by Length of Average 9-1-1 Call in seconds (90)
 Multiplied by Busy Hour Traffic (Range Used 10%-15%)
 Multiplied by Calls per 1,000 Access Lines (2.5)
 Divided by 100 (to convert calling seconds to CCS)

Equals
 CCS to be carried by 9-1-1 Trunk Group
 $\frac{AL \times ACL \times DHT \times CPT}{1,000 \times 100}$

AL - Access Lines obtained from telephone company
 ACL - Average Call Length- assume 90 seconds
 DHT - Busy Hour Traffic - Assume range of between 10% and 15%
 CPT - Calls per 1,000 access lines per day - Assume 2.5
 CCS - Hundred calling seconds

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7.1.6. Call Volume and 9-1-1 Call Breakdown

The PSAP has call accounting software and 9IMS. The total 9-1-1 calls received by the PSAP in the year 2014 were 100,274. The wireless 9-1-1 calls recognized by the PSAP totaled 78,790.

The PSAP's wireless call ratio is 78.57% of the total 9-1-1 calls received. The wireless carriers have a unique servicing number. That servicing number is translated to ANI information and tracked by the PSAP's call accounting software.

Call Volume Data (2014)	
Description	Estimated
Total 9-1-1 calls handled by PSAP	100,274
Total landline 9-1-1 calls handled by PSAP	20,205
Total wireless 9-1-1 calls handled by PSAP	78,790
Total VoIP 9-1-1 calls handled by PSAP	1,279

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Image Created From PDF File: MCCC Call Volume Report.pdf

911	I9-1-1	W911
20205	1279	78790

MONTH OF YEAR	OUTGOING, ADMIN CALLS	Total INCOMING CALLS
Jan	3670	8646
Feb	3093	7415
Mar	2939	7712
Apr	2969	7779
May	3001	7665
Jun	3284	8428
Jul	3617	9191
Aug	3171	8584
Sep	3652	9603
Oct	3668	9770
Nov	2990	7958
Dec	2808	7761
TOTAL	38862	100512

Attachments to (7.1.6. Call Volume and 9-1-1 Call Breakdown):
1) MCCC Call Volume Report.pdf

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7.2.1. Description of Radio System

Monroe County Control Center's radio consoles have access to approximately fifty-eight (58) different radio and communications channels. They vary from conventional Low Band (30-50Mhz) simplex base stations for fire to seven (7) VHF "High Band" (150-170Mhz) base stations/repeaters for Emergency Medical Service (EMS). They also operate on numerous UHF (450-470Mhz) repeater transmitters for Police, Fire, Emergency Management and Emergency Medical Service operations. All field users' two-way voice channel radio equipment is mandated to have the ability to transmit "post" automatic identification for system management and administrative purposes.

Additionally the Monroe County Control Center also utilizes a microwave infrastructure that has dedicated talk-channels that terminates in each of the 9-1-1 centers in; Berks, Carbon, Lehigh, Monroe, Northampton, Schuylkill, Pike, Wayne, Lackawanna and Susquehanna Counties, in addition to connections into the City of Allentown and City of Bethlehem 9-1-1 Centers. In addition, over the past year the microwave interconnectivity was modified to incorporate the Delaware River Joint Toll Bridge Commission's communications center, the New Jersey State Police communications center and the Warren County, New Jersey communications center. Finally the microwave infrastructure also links in various air ambulance (medical helicopter) programs as well as a helicopter dispatch center; Eastern PA MEDCOM that provides dispatching of air ambulances to this region.

The communications system infrastructure utilizes fourteen (14) radio communications tower facilities throughout the greater Monroe County area. The primary sites are connected though a digital microwave radio system partially owned and operated by the Monroe County Control Center and the Eastern PA EMS Council back to the 9-1-1 center in Snydersville. Connectivity has been established to the Air Methods air ambulance dispatch center known as "Life Comm" which is located in Omaha Nebraska and also to the "PENNSTAR" air ambulance dispatch center located in Philadelphia Pennsylvania. The primary part of this regional communications microwave connectivity is owned by the Eastern PA EMS Council but there are various links in the system where a County has partnered and shares their own microwave equipment to complete and build out the system. Approximately \$2.1 million dollars was acquired through the Northeast PA Terrorism Task Force to connect the Counties of Carbon, Monroe, Pike, Wayne, Lackawanna and Susquehanna. The Emergency Management Coordinators in these eight counties have a talk-channel on this microwave system.

Law enforcement interface is facilitated via conventional radio as well with the State Police CLEAN and NCIC and the JNET system. The communications center operates using thirty-one (31) Zetron ACOM radio consoles that allow access to radio channels and are fully redundant positions so that in the event of a single console failure the others will continue to function.

Through a partnership with the Eastern PA EMS Council's owned "MEDCOM" medical communications system currently located at the EMS Council's office located in the Schneckesville area in the Lehigh Valley, this connectivity also provides direct communications, on an as needed basis with the sixteen (16) hospitals' emergency rooms in the Eastern PA EMS Council region. In addition to the primary 9-1-1 center the Monroe County Control Center also operates and maintains an overflow site located in an undisclosed location. This operation functions for call volumes that exceed the communications center's ability to manage and/or mitigate an incident or in the event of a catastrophic failure of the primary center or should the building become uninhabitable for humans.

The PSAP has connectivity with PA-STARNet, the Commonwealth public-safety radio system, via OpenSky control station interfaced with dispatch console at the primary and overflow facilities. This provides enhanced interoperability potential through use of console patching and common talkgroups.

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Call Sign/Lease ID	Name	FRN	Radio Service	Status	Expiration Date
KGG614	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	8/25/2023
KNFA331	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	6/20/2015
KNFF559	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	4/5/2023
KWH498	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	4/5/2023
WNMJ327	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	7/24/2024
WNWU445	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	7/12/2021
WNXC575	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	3/2/2015
WNXP562	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	10/18/2021
WPAL795	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	9/9/2022
WPEN760	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	8/4/2015
WPEP947	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	4/8/2024
WPEP951	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	4/8/2024
WPGA937	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	11/18/2024
WPGF508	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	12/27/2024
WPGU667	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	12/14/2023
WPGV974	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	2/28/2021
WPGY667	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	4/11/2015
WPKS910	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	6/26/2022
WPNZ351	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	8/10/2024
WPPG336	Monroe County Control Center	3197829	IG	Active	12/6/2024

WPTE877	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	9/14/2021
WPVC330	MONROE COUNTY CONTROL CENTER	3197829	MW	Active	6/17/2022
WPVC339	MONROE COUNTY CONTROL CENTER	3197829	MW	Active	6/17/2022
WPVC520	MONROE COUNTY CONTROL CENTER	3197829	MW	Active	6/18/2022
WPVP279	MONROE COUNTY CONTROL CENTER	3197829	MW	Active	7/24/2022
WPVP281	MONROE COUNTY CONTROL CENTER	3197829	MW	Active	7/24/2022
WPWR900	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	1/13/2023
WQDI322	MONROE COUNTY CONTROL CENTER	3197829	IG	Active	9/1/2015
WQDZ674	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	12/8/2015
WQEB569	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	12/21/2015
WQGF366	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	12/30/2016
WQIQ948	MONROE COUNTY CONTROL CENTER	3197829	PA	Active	4/18/2018
WQLP970	MONROE COUNTY CONTROL CENTER	3197829	MW	Active	3/25/2020
WQPN448	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	7/6/2022
WXT827	MONROE COUNTY CONTROL CENTER	3197829	PW	Active	4/5/2023

8.1. Triennial Audit Balance Sheet(s) from the most current Audit(s).

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Image Created From PDF File: 2011 Audit_p33.pdf

MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT
General Fund
For the Year Ended December 31, 2011

Exhibit XII

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
Revenues:				
Alarm Revenue	\$ 27,000.00	\$ 27,000.00	\$ 24,379.16	\$ (2,620.84)
Wireless and Wireline Income	4,481,107.62	4,481,107.62	3,657,644.45	(823,463.17)
Grant Revenue	34,000.00	34,000.00	93,817.43	59,817.43
Interest Income	55,000.00	55,000.00	40,254.99	(14,745.01)
Late Charges	500.00	500.00	290.50	(209.50)
Miscellaneous Revenues	1,973.65	1,973.65	533.80	(1,439.85)
Reimbursed Expenses	154,990.00	154,990.00	120,259.84	(34,730.16)
Tower Revenue	56,000.00	56,000.00	67,800.97	11,800.97
User Municipalities & Agencies	1,204,236.55	1,204,236.55	915,453.47	(288,782.88)
Total Revenues	6,014,807.62	6,014,807.62	4,920,434.61	(1,094,373.01)
Expenditures:				
Advertising	3,500.00	3,500.00	620.20	2,879.80
Audit	6,600.00	6,600.00	7,999.00	(1,399.00)
Five Year Plan	25,000.00	25,000.00	-	25,000.00
Grant Expense (Awarded)	34,000.00	34,000.00	81,317.89	(47,317.89)
Insurance	35,800.00	35,800.00	36,468.00	(668.00)
Licenses and Permits	2,350.00	2,350.00	37.50	2,312.50
Paging Service	400.00	400.00	180.00	220.00
Dues and Subscriptions	1,100.00	1,100.00	1,265.83	(165.83)
Act 36/78 Fund Management	25,600.00	25,600.00	-	25,600.00
Fuel Allotment	4,500.00	4,500.00	5,745.69	(1,245.69)
Bank Service Charges	13,900.00	13,900.00	13,866.35	33.65
Meeting Expense	3,000.00	3,000.00	2,364.97	635.03
Break Room Supplies	1,500.00	1,500.00	1,477.30	22.70
Office Supplies	15,000.00	15,000.00	13,151.09	1,848.91
Postage and Delivery	2,000.00	2,000.00	2,156.02	(156.02)
Miscellaneous	980.00	980.00	845.60	134.40
Printing and Reproduction	1,000.00	1,000.00	243.31	756.69
Professional Fees	13,900.00	13,900.00	18,309.58	(4,409.58)
Reimbursable Expenses	-	-	12,774.32	(12,774.32)
Facility Expenses	17,500.00	17,500.00	15,916.20	1,583.80
Administrative Travel	1,800.00	1,800.00	1,124.94	675.06
Personnel	3,125,600.00	3,125,600.00	2,913,949.26	211,650.74
911 Education & Promotion	1,500.00	1,500.00	1,474.05	25.95
Information Systems	178,420.00	178,420.00	119,620.65	58,799.35
Capital Projects	258,200.00	258,200.00	251,831.28	6,368.72
Equipment Maintenance	211,300.00	211,300.00	167,811.45	43,488.55
Equipment Repair	38,000.00	38,000.00	49,808.05	(11,808.05)
78 Equipment Restructure/Optimi	6,000.00	6,000.00	7,773.37	(1,773.37)
78 Minor Equipment Expense	1,500.00	1,500.00	1,554.36	(54.36)
Leased Equipment & Sites	392,600.00	392,600.00	56,920.95	335,679.05
Telephone Expense Admin and E911	185,450.00	185,450.00	84,929.87	100,520.13
Utilities	48,000.00	48,000.00	38,053.95	9,946.05
Act 56 2005-2006 Capital Fund	-	-	42,708.53	(42,708.53)
Act 56 2008-2010 Capital Fund	-	-	161,553.11	(161,553.11)
Act 56 2010-2010 Capital Fund	-	-	200,893.59	(200,893.59)
Act 56 2010-2011 Capital Fund	-	-	75,791.24	(75,791.24)
Act 56 Capital Consolidated	1,372,911.17	1,372,911.17	620,964.66	751,946.51
Uncategorized Expenses	-	-	-	-
Total Expenditures	6,028,911.17	6,028,911.17	5,011,502.14	1,017,409.03
Excess (Deficiency) of Revenues Over Expenditures	(14,103.55)	(14,103.55)	(91,067.53)	(76,963.98)
Fund Balance at Beginning of Year	8,670,970.36	8,670,970.36	8,670,970.36	
Fund Balance at End of Year	\$ 8,656,866.81	\$ 8,656,866.81	\$ 8,579,902.83	\$ (76,963.98)

See accompanying notes to required supplementary information

Image Created From PDF File: 2011 Audit_p34.pdf

**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - REVENUES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIII

<u>REVENUES</u>	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
Alarm Revenue	\$ 27,000.00	\$ 27,000.00	\$ 24,379.16	\$ (2,620.84)
Wireless and Wireline Income				
Investment Income - Act 56				-
Act 56 Wireless Income	3,448,807.62	3,448,807.62	2,626,310.62	(812,497.00)
Investment Income - Act 78	300.00	300.00	94.99	(205.01)
Act 72 VOIP Income	113,000.00	113,000.00	179,562.82	66,562.82
Act 78 Wireline Income	919,000.00	919,000.00	841,676.02	(77,323.98)
Total Wireless and Wireline Income	4,481,107.62	4,481,107.62	3,657,644.45	(823,463.17)
Grant Revenue	34,000.00	34,000.00	93,817.43	59,817.43
Investment Income	55,000.00	55,000.00	40,254.99	(14,745.01)
Late Charges	500.00	500.00	290.50	(209.50)
Miscellaneous Income				
Document and Tape Processing	250.00	250.00	525.00	275.00
Other Miscellaneous Income	1,723.65	1,723.65	8.80	(1,714.85)
Total Miscellaneous Income	1,973.65	1,973.65	533.80	(1,439.85)
Reimbursed Expenses				
Cobra Insurance Reimbursement			(538.19)	(538.19)
Employee Use of Assets	240.00	240.00	240.00	-
Employee Voluntary Insurance			(721.80)	
Garnishments	6,500.00	6,500.00	6,625.10	125.10
Miscellaneous Reimbursements	4,000.00	4,000.00	3,154.11	(845.89)
Break Room Usage	250.00	250.00	135.50	(114.50)
Overpayments & Refunds	2,000.00	2,000.00	3,766.67	1,766.67
Pension Reimbursement	142,000.00	142,000.00	107,598.45	(34,401.55)
Pre-Employment Testing			-	-
Total Reimbursed Expenses	154,990.00	154,990.00	120,259.84	(34,730.16)
Tower Revenue	56,000.00	56,000.00	67,800.97	11,800.97
User Municipalities & Agencies				
County	181,679.97	181,679.97	136,260.00	(45,419.97)
School Districts	9,360.00	9,360.00	4,680.00	(4,680.00)
Townships & Boroughs	1,013,196.38	1,013,196.38	774,513.47	(238,682.91)
Total User Municipalities & Agencies	1,204,236.35	1,204,236.35	915,453.47	(288,782.88)
Total Revenues	\$ 6,014,807.62	\$ 6,014,807.62	\$ 4,920,434.61	\$ (1,094,373.01)

See accompanying notes to required supplementary information

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>			
	<u>ORIGINAL</u>	<u>FINAL</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
GENERAL GOVERNMENT:				
EXPENDITURES:				
Advertising				
56 Bids	\$ 1,000.00	\$ 1,000.00	\$ 346.85	\$ 1651.17
78 Bids	1,000.00	1,000.00	73.29	(926.71)
Employment	1,250.00	1,250.00	-	(1,250.00)
Meetings	250.00	250.00	200.08	(19.92)
Total Advertising	3,500.00	3,500.00	620.22	(2,879.80)
Audit				
56 General	4,300.00	4,300.00	3,199.35	1100.65
78 General	2,300.00	2,300.00	2,799.65	(499.65)
Total Audit	6,600.00	6,600.00	7,999.00	1,399.00
Five Year Plan				
Radio & Paging Equipment	25,000.00	25,000.00	-	(25,000.00)
Total Five Year Plan	25,000.00	25,000.00	-	(25,000.00)
Grant Expense (Awarded)				
Reimbursable PNIC Grant Expense	24,000.00	24,000.00	76,821.43	52,821.43
Grant Expense (Awarded) - Other	10,000.00	10,000.00	4,406.46	(5,593.54)
Total Grant Expense (Awarded)	34,000.00	34,000.00	81,227.89	47,227.89
Insurance				
Automobile	3,300.00	3,300.00	3,795.00	(495.00)
78 Equipment	30,000.00	30,000.00	30,816.00	(816.00)
Liability Insurance	2,500.00	2,500.00	2,357.00	143.00
Total Insurance	35,800.00	35,800.00	36,968.00	(1,168.00)
Licenses and Permits				
Building & Construction	250.00	250.00	-	(250.00)
78 FCC Radio Licenses	2,000.00	2,000.00	-	(2,000.00)
Vehicles	100.00	100.00	37.50	(62.50)
Miscellaneous	-	-	-	-
Total Licenses and Permits	2,350.00	2,350.00	37.50	(2,312.50)
Paging Service				
78 Paging	400.00	400.00	180.00	(220.00)
Total Paging Service	400.00	400.00	180.00	(220.00)
Dues and Subscriptions				
Printed Material	500.00	500.00	200.83	(299.17)
56 Professional Organizations	520.00	520.00	653.25	(133.25)
78 Professional Organizations	280.00	280.00	351.75	(71.75)
Total Dues and Subscriptions	1,300.00	1,300.00	1,205.83	(94.17)
Act 66/78 Fund Management				
56 Fund Management	16,640.00	16,640.00	-	(16,640.00)
78 Fund Management	8,960.00	8,960.00	-	(8,960.00)
Total Act 66/78 Fund Management	25,600.00	25,600.00	-	(25,600.00)
Bud Allotment	4,300.00	4,300.00	5,745.69	(1,445.69)
Bank Service Charges				
General Bank/Investment Charges	8,800.00	8,800.00	12,852.61	(4,052.61)

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIV

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
GENERAL GOVERNMENT:				
66 Bank Investment Charges	5,000.00	5,000.00	1,013.74	(3,986.26)
78 Bank/Investment Charges	100.00	100.00	-	(100.00)
Total Bank Service Charges	13,900.00	13,900.00	13,866.55	(33.03)
Meeting Expense	3,000.00	3,000.00	2,364.97	(635.03)
Meals/Misc. Supplies	1,500.00	1,500.00	1,477.70	(22.70)
Office Supplies				
66 Office Supplies	9,750.00	9,750.00	8,548.29	(1,201.71)
78 Office Supplies	5,246.00	5,230.00	4,602.80	(647.20)
Total Office Supplies	15,000.00	15,000.00	13,151.09	(1,848.91)
Postage and Delivery	2,000.00	2,000.00	2,156.82	156.82
Miscellaneous	980.00	980.00	845.60	(134.40)
Printing and Reproduction				
66 Photocopies	425.00	425.00	158.17	(266.83)
78 Photocopies	225.00	225.00	83.14	(139.86)
Professional Printing	358.00	350.00	-	(358.00)
Total Printing and Reproduction	1,000.00	1,000.00	241.31	(758.69)
Professional Fees				
Accounting	100.00	100.00	-	(100.00)
Consulting				
66 EMD Medical Director	850.00	850.00	845.00	(5.00)
78 EMD Medical Director	450.00	450.00	455.00	5.00
78 Other Consultants	500.00	500.00	-	(500.00)
Total Consulting	1,800.00	1,800.00	1,300.00	(500.00)
Legal Fees				
Labour	3,000.00	5,000.00	2,974.50	(705.50)
Retainers	5,000.00	5,000.00	16,800.00	5,000.00
Total Legal Fees	8,000.00	8,000.00	12,974.50	4,974.50
Payroll Processing	4,000.00	4,000.00	4,035.00	35.00
78 Transcription & Reporting	-	-	-	-
Total Professional Fees	13,900.00	13,900.00	18,309.58	4,409.58
Reimbursable Expenses				
Equipment Repair	-	-	1,756.30	1,756.30
Hurricane Items Expenses	-	-	9,692.10	9,692.10
Terrorism Task Force Training	-	-	1,068.33	1,068.33
Reimbursable Expenses - Other	-	-	257.50	257.50
Total Reimbursable Expenses	0.00	0.00	12,774.32	12,774.32
Facility Expense				
PSC				
Custodial	9,000.00	9,000.00	9,000.00	-
Paint, Carpet Cleaning & Repair	-	-	1,840.00	1,840.00
Floor Mat Rental	1,500.00	1,500.00	1,364.55	(135.45)
Emergency Water Supply	1,000.00	1,000.00	653.91	(346.09)
Total PSC	11,500.00	11,500.00	12,858.46	1,358.46
Towers				
78 Groundskeeping & Maintenance	2,000.00	2,000.00	240.00	(1,760.00)

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES**

General Fund

For the Year Ended December 31, 2011

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
78 Pest & Weed Control	4,000.00	4,000.00	2,817.74	(1,182.26)
Total Towers	4,000.00	4,000.00	2,817.74	(1,182.26)
Total Facility Expenses	17,500.00	17,500.00	15,516.20	(1,983.80)
Administrative Travel				
Administrative Lodging	600.00	600.00	283.05	(316.95)
Administrative Meals	400.00	400.00	108.21	(291.79)
Administrative Mileage	800.00	800.00	733.68	(66.32)
Total Administrative Travel	1,800.00	1,800.00	1,124.94	(675.06)
911 Education and Pension				
56 911 Education Materials	1,000.00	1,000.00	958.19	(41.81)
78 911 Education Materials	500.00	500.00	515.86	15.86
Total 911 Education & Promotion	1,500.00	1,500.00	1,474.05	(25.95)
Information Systems				
56 Internet Access Fees	1,000.00	1,000.00	519.88	(480.12)
78 Internet Access Fees	800.00	800.00	490.12	(309.88)
56 Fiber Network Access Fees	17,000.00	17,000.00	17,180.00	180.00
78 Fiber Network Access Fees	6,400.00	6,400.00	9,240.00	2,840.00
Maintenance Agreements				
56 Hardware Maintenance Agreements	10,500.00	10,500.00	10,286.65	(213.35)
78 Hardware Maintenance Agreements	5,500.00	5,500.00	5,544.35	44.35
56 Software Maintenance Agreements	70,000.00	70,000.00	28,650.09	(41,349.91)
78 Software Maintenance Agreements	38,000.00	38,000.00	14,425.91	(23,574.09)
56 Technical Support Services	13,000.00	13,000.00	16,945.51	3,945.51
78 Technical Support Services	7,000.00	7,000.00	6,124.49	(875.51)
Total Maintenance Agreements	144,000.00	144,000.00	84,987.90	(59,012.10)
Security Audit				
56 Network Security Audit	1,120.00	1,120.00	0.00	(1,120.00)
78 Network Security Audit	600.00	600.00	0.00	(600.00)
Total Security Audit	1,720.00	1,720.00	0.00	(1,720.00)
56 Minor Equipment Parts/Cable	800.00	800.00	236.07	(563.93)
78 Minor Equipment Parts/Cable	400.00	400.00	127.07	(272.93)
56 Software Licenses	1,300.00	1,300.00	2,707.57	1,407.57
78 Software Licenses	700.00	700.00	1,467.98	767.98
56 Restructure/Optimize Equipm	1,000.00	1,000.00	256.75	(743.25)
78 Restructure/Optimize Equipm	500.00	500.00	2,032.56	1,532.56
Total Information Systems	178,420.00	178,420.00	119,820.65	(58,599.35)
Personnel				
Employee Benefits				
Employer Pension Contributions				
Regular Employer Pension Contrib	142,300.00	142,300.00	138,537.88	(3,762.12)
Return of Over-Reimbursed Funds	0.00	0.00	0.00	
Total Employer Pension Contribution	142,300.00	142,300.00	138,537.88	(3,762.12)
Garnishments Paid	6,530.00	6,500.00	6,625.00	125.00
Employee Voluntary Insurance				

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**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2011**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>			
	<u>ORIGINAL</u>	<u>FINAL</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
GENERAL GOVERNMENT:				
56 Life/Disability Insurance	5,900.00	5,900.00	4,949.95	(950.05)
78 Life/Disability Insurance	3,100.00	3,100.00	2,665.30	(434.70)
56 Medical Insurance	322,000.00	322,000.00	319,811.52	(2,188.48)
78 Medical Insurance	174,000.00	174,000.00	172,206.16	(1,793.84)
56 COBRA Administration	200.00	200.00	468.00	268.00
78 COBRA Administration	100.00	100.00	252.00	152.00
56 Unemployment Compensation	4,300.00	4,000.00	6,063.17	2,063.17
78 Unemployment Compensation	2,300.00	2,000.00	3,275.53	1,275.53
56 Uniform Expense	450.00	450.00	57.68	(392.32)
78 Uniform Expense	250.00	250.00	31.05	(218.95)
56 Worker's Compensation	4,200.00	4,200.00	3,633.50	(566.50)
78 Worker's Compensation	2,200.00	2,200.00	1,956.50	(243.50)
Total Employee Benefits	667,200.00	667,200.00	661,658.32	(5,541.68)
Employee Testing				
78 Drug/Alcohol Testing	1,500.00	1,500.00	369.00	(1,131.00)
Pre-Employment Testing	1,800.00	1,900.00	1,800.00	-
Total Employee Testing	3,300.00	3,300.00	2,169.00	(1,131.00)
56 Employer Taxes	114,000.00	114,000.00	104,052.58	(9,947.42)
78 Employer Taxes	61,000.00	61,000.00	59,028.17	(1,971.83)
56 Payroll	1,430,000.00	1,430,000.00	1,355,235.96	(74,764.04)
78 Payroll	768,000.00	768,000.00	730,280.79	(37,719.21)
Payroll	2,000.00	2,000.00	439.80	(1,560.20)
Employee Training				
911 Operations				
Instructor Certifications	260.00	260.00	123.50	(136.50)
56 Instructor Certifications	140.00	140.00	66.50	(73.50)
78 Instructor Certifications	100.00	100.00		(100.00)
General				
56 911 General Course Fees	1,000.00	1,000.00		(1,000.00)
78 911 General Course Fees	800.00	800.00		(800.00)
56 911 General Training Materials	130.00	130.00		(130.00)
78 911 General Training Materials	70.00	70.00		(70.00)
Total General	2,000.00	2,000.00	0.00	(2,000.00)
State-Mandated				
56 911 State Mandate Course Fee	2,600.00	2,600.00	841.75	(1,758.25)
78 911 State Mandate Course Fee	1,400.00	1,400.00	463.25	(936.75)
56 911 State Mandate Train Mat	1,300.00	1,300.00	0.00	(1,300.00)
78 911 State Mandate Train Mat	700.00	700.00	0.00	(700.00)
Total State-Mandated	6,000.00	6,000.00	1,295.00	(4,705.00)
56 911 Lodging	850.00	850.00	185.89	(664.11)
78 911 Lodging	350.00	350.00	88.89	(261.11)
56 911 Meals	200.00	200.00	38.03	(161.97)
78 911 Meals	100.00	100.00	17.77	(82.23)
56 911 Transportation	650.00	650.00	612.46	(37.54)
78 911 Transportation	350.00	350.00	329.78	(20.22)

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
Total 911 Operations	10,800.00	10,300.00	2,737.00	(8,563.00)
Admin & Support Functions				
56 Admin/Support Course Fees	300.00	300.00	220.35	(79.65)
78 Admin/Support Course Fees	200.00	200.00	118.85	(81.15)
56 Admin/Support Train Material	130.00	130.00	0.00	(130.00)
78 Admin/Support Train Material	70.00	70.00	0.00	(70.00)
56 Admin/Support Lodging	200.00	200.00	0.00	(200.00)
78 Admin/Support Lodging	100.00	100.00	0.00	(100.00)
56 Admin/Support Meals	85.00	85.00	0.00	(85.00)
78 Admin/Support Meals	35.00	35.00	0.00	(35.00)
56 Admin/Support Transportation	130.00	130.00	15.91	(114.09)
78 Admin/Support Transportation	70.00	70.00	39.28	(30.72)
Total Admin & Support Functions	1,300.00	1,300.00	394.18	(905.82)
Info Systems & Cartography				
56 Info Sys Course Fees	1,000.00	1,000.00	0.00	(1,000.00)
78 Info Sys Course Fees	500.00	500.00	0.00	(500.00)
56 Info Sys Train Materials	130.00	130.00	0.00	(130.00)
78 Info Sys Train Materials	70.00	70.00	0.00	(70.00)
56 Info Sys Lodging	250.00	250.00	0.00	(250.00)
78 Info Sys Lodging	150.00	150.00	0.00	(150.00)
56 Info Sys Meals	250.00	250.00	0.00	(250.00)
78 Info Sys Meals	150.00	150.00	0.00	(150.00)
56 Info Sys Transportation	350.00	350.00	38.12	(311.88)
78 Info Sys Transportation	150.00	150.00	20.52	(129.48)
Total Info Systems & Cartography	3,000.00	3,000.00	58.65	(2,941.35)
Total Employee Training	15,000.00	15,100.00	3,189.84	(11,910.16)
Total Personnel	3,060,600.00	3,060,600.00	2,813,948.26	(146,651.74)
Addressing Coordinator - E011				
Salary & Benefits				
56 Salary & Benefits	36,000.00	36,000.00	0.00	(36,000.00)
78 Salary & Benefits	19,000.00	19,000.00	0.00	(19,000.00)
Total Salary & Benefits	55,000.00	55,000.00	0.00	(55,000.00)
Program Expenses				
56 Program Expenses	6,500.00	6,500.00	0.00	(6,500.00)
78 Program Expenses	3,500.00	3,500.00	0.00	(3,500.00)
Total Program Expenses	10,000.00	10,000.00	0.00	(10,000.00)
Total Addressing Coordinator - E011	65,000.00	65,000.00	0.00	(65,000.00)
Capital Projects				
Administrative Office Equipment	1,000.00	1,000.00	358.37	(641.63)
56 Alarm Installations	650.00	650.00	0.00	(650.00)
78 Alarm Installations	350.00	350.00	0.00	(350.00)
78 Building Construction	5,000.00	5,000.00	400.30	(4,600.00)
Computer Equipment				
56 Computer Hardware	1,000.00	1,000.00	55.12	(944.88)

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>			
	<u>ORIGINAL</u>	<u>FINAL</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
GENERAL GOVERNMENT:				
78 Computer Hardware	800.00	800.00	29.68	(570.32)
Total Computer Equipment	1,800.00	1,600.00	84.70	(1,515.30)
Dispatch Equipment				
56 Chairs	1,300.00	1,300.00	99.46	(1,200.54)
78 Chairs	700.00	700.00	51.93	(648.07)
56 Headsets	4,000.00	4,000.00	0.00	(4,000.00)
78 Headsets	2,000.00	2,000.00	0.00	(2,000.00)
Total Dispatch Equipment	8,000.00	8,000.00	149.39	(7,850.61)
Facility Equipment				
56 Overflow Facilities	650.00	650.00	170.92	(479.08)
78 Overflow Facilities	350.00	350.00	92.05	(257.95)
Total Facility Equipment	1,000.00	1,000.00	262.97	(737.03)
PSC				
56 PSC	1,300.00	1,300.00	2,544.26	1,244.26
78 PSC	700.00	700.00	1,389.99	689.99
Total PSC	2,000.00	2,000.00	3,934.25	1,934.25
Towers				
56 Towers	1,200.00	1,300.00	9,750.00	8,450.00
78 Towers	700.00	700.00	5,250.00	4,550.00
Total Towers	2,000.00	2,000.00	15,000.00	13,000.00
Mobile Communications	2,000.00	2,000.00	289.21	(1,710.79)
Total Facility Equipment	7,000.00	7,000.00	19,486.44	12,486.44
56 Cartography Equipment	500.00	500.00	-	(500.00)
56 Miscellaneous Capital Proj	2,150.00	2,150.00	0.00	(2,150.00)
78 Miscellaneous Capital Proj	1,150.00	1,150.00	27.50	(1,122.50)
78 Paper & Printing Equipment	100.00	100.00	0.00	(100.00)
78 Communications Equipment	15,000.00	15,000.00	38,702.21	23,702.21
78 Data Streaming Equip	4,000.00	4,000.00	1,847.00	(2,153.00)
78 Monomnock Tower Replacement	25,000.00	25,000.00	0.00	(25,000.00)
78 Repeater Replacement Project	185,000.00	185,000.00	156,007.36	(28,992.64)
56 Telephone Systems	780.00	780.00	2,397.89	1,617.89
78 Telephone Systems	420.00	420.00	1,291.14	871.14
78 Tower & Site Acquisition	500.00	500.00	0.00	(500.00)
Total Capital Projects	258,280.00	258,280.00	251,831.28	(6,448.72)
Equipment Maintenance				
511 Systems Maint				
56 UPS Power Equipment	6,240.00	6,240.00	6,216.60	(23.40)
78 UPS Power Equipment	3,380.00	3,380.00	3,347.40	(32.60)
56 Generators	3,250.00	3,250.00	1,831.50	(1,418.50)
78 Generators	1,750.00	1,750.00	878.50	(871.50)
56 HVAC Systems	3,050.00	3,050.00	3,020.65	(29.35)
78 HVAC Systems	1,650.00	1,650.00	1,626.45	(23.55)
88 Fire Exting/Security/Alarms	1,300.00	1,300.00	0.00	(1,300.00)
78 Fire Exting/Security/Alarms	700.00	700.00	0.00	(700.00)

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>			<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>	<u>ACTUAL</u>	
GENERAL GOVERNMENT:				
56 Communications Systems	124,000.00	124,000.00	88,208.88	(25,791.14)
78 Communications Systems	60,000.00	68,000.00	52,081.59	(13,118.41)
Total 911 Systems Maint	211,900.00	211,900.00	167,811.45	(43,088.55)
Total Equipment Maintenance	211,900.00	211,900.00	167,811.45	(43,088.55)
Equipment Repair				
Automobile	3,000.00	3,000.00	4,846.07	1,846.07
78 Buildings & Facilities	2,000.00	2,000.00		(2,000.00)
Chairs				
78 Administration	100.00	100.00		(100.00)
56 Dispatch	300.00	300.00	235.95	(64.05)
78 Dispatch	200.00	200.00	127.05	(72.95)
Total Chairs	600.00	600.00	363.00	(237.00)
56 Computer & IT Systems Equipm	650.00	650.00	566.06	(83.94)
78 Computer & IT Systems Equipm	350.00	350.00	271.95	(78.05)
56 Dispatcher Headsets	325.00	325.00	347.10	22.10
78 Dispatcher Headsets	175.00	175.00	188.90	13.90
56 Communications Systems	7,800.00	7,800.00	3,872.94	(3,927.06)
78 Communications Systems	4,200.00	4,200.00	2,085.41	(2,114.59)
56 HVAC Repair	3,250.00	3,250.00	2,839.69	(410.31)
78 HVAC Repair	1,750.00	1,750.00	1,529.01	(220.99)
56 Generator & UPS Repair	3,250.00	3,250.00	18,309.16	13,059.16
78 Generator & UPS Repair	1,750.00	1,750.00	8,781.85	7,031.85
56 Security Systems	650.00	650.00	300.09	(349.91)
78 Security Systems	350.00	350.00	167.58	(182.42)
56 Tower Facilities/Sites Repai	4,900.00	4,900.00	4,945.38	45.38
78 Tower Facilities/Sites Repai	2,600.00	2,600.00	2,662.88	62.88
56 Telephone Systems	260.00	260.00	0.00	(260.00)
78 Telephone Systems	140.00	140.00	0.00	(140.00)
Total Equipment Repair	38,000.00	38,000.00	49,808.45	11,808.45
78 Equipment Restructure/Optiml	6,000.00	6,000.00	7,773.37	1,773.37
78 Minor Equipment Expense	1,500.00	1,500.00	1,324.26	(175.74)
Leased Equipment & Sites				
Computer Equipment				
56 Cable Modem	65.00	65.00	13.60	(51.40)
78 Cable Modem	35.00	35.00	8.40	(26.60)
56 Computer Network Equipment	221,000.00	221,000.00		(221,000.00)
78 Computer Network Equipment	119,000.00	119,000.00		(119,000.00)
Total Computer Equipment	340,100.00	340,100.00	24.00	(340,076.00)
Office Machines				
56 Copy Machines	2,000.00	2,000.00	2,469.05	469.05
78 Copy Machines	1,000.00	1,000.00	1,329.45	329.45
Total Office Machines	3,000.00	3,000.00	3,798.50	798.50
Postage Meters	300.00	300.00	311.53	11.53
Leased Tower Facility Space				
56 Postum	26,000.00	26,000.00	27,101.88	1,101.88

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
76 Postage	14,000.00	14,000.00	14,593.32	593.32
56 PGC Tower Site Lease Fees	2,600.00	3,600.00	1,690.00	(1,010.00)
7A PGC Tower Site Lease Fees	1,400.00	1,400.00	910.00	(490.00)
Total Leased Tower Facility Space	44,000.00	44,000.00	44,295.20	295.20
Other Leased Equipment	-	-	-	-
Vehicles-	5,000.00	5,000.00	8,291.90	3,291.90
Total Leased Equipment & Sites	392,600.00	392,600.00	39,920.95	(352,679.05)
Telephone Expense Admin & E911				
66 Tower Sites	425.00	425.00	271.66	(153.34)
76 Tower Sites	225.00	225.00	208.02	(16.98)
PSC Site				
66 Language Line	250.00	250.00	20.40	(229.60)
76 Language Line	150.00	150.00	10.98	(139.02)
66 PSC Long Distance	900.00	900.00	83.66	(816.34)
76 PSC Long Distance	500.00	500.00	45.02	(454.98)
66 PSC Telephone Service	115,000.00	115,000.00	52,914.16	(62,085.84)
76 PSC Telephone Service	61,000.00	61,000.00	28,481.93	(32,518.07)
66 Wireless Data Access Fees	4,500.00	4,500.00	1,875.95	(2,624.05)
76 Wireless Data Access Fees	2,500.00	2,500.00	1,010.08	(1,489.92)
Total PSC Site	184,800.00	184,800.00	84,452.19	(100,347.81)
Total Telephone Expense Admin & E911	185,450.00	185,450.00	84,828.87	(100,621.13)
Utilities				
Electric Expense				
PSC Electric	16,000.00	16,000.00	14,300.00	(1,700.00)
76 Tower Sites Electric	26,000.00	26,000.00	17,764.56	(8,235.44)
Total Electric Expense	42,000.00	42,000.00	32,064.56	(9,935.44)
Propane & HVAC				
Mobile Comm Propane	-	-	22.00	22.00
PSC Propane	4,000.00	4,000.00	5,500.00	1,500.00
76 Tower Sites Propane	2,000.00	2,000.00	865.17	(1,134.83)
Total Propane & HVAC	6,000.00	6,000.00	6,387.17	387.17
Total Utilities	48,000.00	48,000.00	38,451.73	(9,548.27)
Act 56 2005-2006 Capital Fund				
Act 56 Capital Expenses				
Readdressing Project				
Addressing Advertising	-	-	224.00	224.00
ISPS Configuration Charges	-	-	42,777.00	42,777.00
Total Readdressing Project	-	-	42,501.00	42,501.00
Total Act 56 Capital Expenses	-	-	42,501.00	42,501.00
Act 56 Procurement/Management				
Banking & Investment Expenses	-	-	207.53	207.53
Total Act 56 Procurement/Management	-	-	207.53	207.53
Total Act 56 2005-2006 Capital Fund	-	-	42,708.53	42,708.53
Act 56 2008-2010 Capital Fund				
CAP-Addressing Coord Salary/Bon	-	-	15,102.58	15,102.58

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2011**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
CAP - CAD Software Maint 09/10			46,305.00	46,305.00
Telephone Expenses - 2010-2011			100,145.53	100,145.53
Total Act 56 2009-2010 Capital Fund			161,553.11	161,553.11
Act 56 2010-2010 Capital Fund				
CAP - GIS Disaster Recovery			2,406.51	2,406.51
CAP-Comm Equipment Maint 11-12			86,441.46	86,441.46
CAP-Professional Wireless Svcs			111,850.00	111,850.00
CAP-Banking Investment Exp 2010			195.62	195.62
Total Act 56 2010-2010 Capital Fund			200,893.59	200,893.59
Act 56 2010-2011 Capital Fund				
CAP - GIS Leased Network Equip			846.24	846.24
CAP - Accuracy Testing			74,945.00	74,945.00
Total Act 56 2010-2011 Capital Fund			75,791.24	75,791.24
Act 58 CAPITAL Consolidated				
Addressing Advertising	3,737.87	3,737.87	157.50	(3,580.37)
CAD Integration & Installation	29,925.00	29,925.00	0.00	(29,925.00)
Field Work & Deliverables	90,080.00	90,080.00	51,980.00	(38,080.00)
Addressing Mailing Contract	10,700.00	10,700.00	4,018.24	(6,681.76)
Addressing/USPS Charges	38,723.00	38,723.00	329.00	(38,394.00)
Desktop Virtualization	8,818.50	8,818.50	6,532.50	(2,286.00)
Encryption Gateway Maintenance	1,988.00	1,988.00	972.00	(1,016.00)
Wireless Accuracy Testing	204,831.82	204,831.82	165,315.18	(39,516.64)
CAD Software Maintenance	106,000.00	106,000.00	5,500.00	(100,500.00)
Leased Network Equipment - GIS	734,833.76	734,833.76	312,468.24	(422,365.52)
6078 Fund Management	76,800.00	76,800.00	44,400.00	(32,400.00)
Addressing Coord Salary/Benefit	49,847.42	49,847.42	30,875.00	(18,972.42)
Wireless 911 Telephone Expense	18,836.00	18,836.00	8,413.00	(10,423.00)
Total Act 58 CAPITAL Consolidated	1,372,911.17	1,372,911.17	620,964.86	(751,946.31)
Uncategorized Expenses				
Total Expense	6,028,911.17	6,028,911.17	5,011,502.14	(1,017,409.03)

See accompanying notes to required supplementary information

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT
General Fund
For the Year Ended December 31, 2012**

Exhibit XII

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
Revenues:				
Alarm Revenue	\$ 24,000.00	\$ 24,000.00	\$ 28,261.88	\$ 4,261.88
Wireless and Wireline Income	3,052,300.00	3,052,300.00	3,480,424.83	428,124.83
Grant Revenue	10,000.00	10,000.00	5,000.00	(5,000.00)
Interest Income	50,000.00	50,000.00	32,631.75	(17,368.25)
Late Charges	500.00	500.00	112.02	(387.98)
Miscellaneous Revenues	2,225.61	2,225.61	3,163.55	937.94
Reimbursed Expenses	167,990.00	167,990.00	168,149.06	359.06
Tower Revenue	56,000.00	56,000.00	65,177.81	9,177.81
User Municipalities & Agencies	1,184,984.39	1,184,984.39	878,065.71	(306,918.68)
Total Revenues	4,548,000.00	4,548,000.00	4,661,186.61	113,186.61
Expenditures:				
Advertising	3,500.00	3,500.00	1,105.33	2,394.67
Audit	10,900.00	10,900.00	8,239.00	2,661.00
Five Year Plan	25,000.00	25,000.00	-	25,000.00
Grant Expense (Awarded)	10,000.00	10,000.00	3,077.50	6,922.50
Insurance	39,500.00	39,500.00	38,347.00	1,153.00
Licenses and Permits	2,350.00	2,350.00	9,680.00	(7,330.00)
Paging Service	200.00	200.00	180.00	20.00
Dues and Subscriptions	1,100.00	1,100.00	1,661.03	(561.03)
Act 56/78 Fund Management	72,000.00	72,000.00	36,000.00	36,000.00
Proc. Allotment	6,000.00	6,000.00	5,460.79	539.21
Bank Service Charges	19,000.00	19,000.00	8,109.00	10,891.00
Meeting Expense	3,000.00	3,000.00	2,115.81	884.19
Break Room Supplies	1,500.00	1,500.00	1,162.62	337.38
Office Supplies	15,000.00	15,000.00	16,611.53	(1,611.53)
Postage and Delivery	2,000.00	2,000.00	3,154.17	(1,154.17)
Miscellaneous	1,050.00	1,050.00	982.99	67.01
Printing and Reproduction	650.00	650.00	-	650.00
Professional Fees	30,900.00	30,900.00	25,536.83	5,363.17
Reimbursable Expenses	-	-	3,702.72	(3,702.72)
Facility Expenses	19,000.00	19,000.00	17,816.97	1,183.03
Administrative Travel	1,800.00	1,800.00	784.53	1,015.37
911 Education & Promotion	1,500.00	1,500.00	1,144.61	355.39
Information Systems	206,500.00	206,500.00	137,012.38	69,487.62
Personnel	3,338,000.00	3,338,000.00	3,086,656.55	251,343.45
Total Addressing Coordinator-8911	65,000.00	65,000.00	46,876.38	18,123.62
Capital Projects	296,300.00	296,300.00	395,374.64	(99,074.64)
Leased Equipment & Sites	395,300.00	395,300.00	61,356.98	333,943.02
78 Equipment Restructure/Optimi	6,000.00	6,000.00	2,979.46	3,020.54
78 Mirror Equipment Expense	1,000.00	1,000.00	975.74	24.26
Equipment Repair	43,000.00	43,000.00	52,385.61	(9,385.61)
Equipment Maintenance	235,000.00	235,000.00	207,186.00	27,514.00
Telephone Expense Admin and 8911	185,450.00	185,450.00	167,564.07	17,885.93
Utilities	50,000.00	50,000.00	39,782.77	10,217.23
Act 56 Capital Consolidated	-	-	531,538.59	(531,538.59)
Total Expenditures	5,087,500.00	5,087,500.00	4,914,841.70	172,658.30
Excess(Deficiency) of Revenues Over Expenditures	(539,500.00)	(539,500.00)	(253,655.09)	285,844.91
Fund Balance at Beginning of Year	8,579,902.83	8,579,902.83	8,579,902.83	
Fund Balance at End of Year	\$ 8,040,402.83	\$ 8,040,402.83	\$ 8,326,247.74	\$ 285,844.91

See accompanying notes to required supplementary information

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MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - REVENUES
 General Fund
 For the Year Ended December 31, 2012

Exhibit XIII

<u>REVENUES</u>	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
Alarm Revenue	\$ 24,000.00	\$ 24,000.00	\$ 28,261.88	\$ 4,261.88
<i>Wireless and Wireline Income</i>				
Investment Income - Act 56				
Act 56 Wireless Income	2,046,000.00	2,046,000.00	2,541,481.70	495,481.70
Investment Income - Act 78	300.00	300.00	60.30	(239.70)
Act 72 YOIP Income	224,000.00	224,000.00	188,504.84	(35,495.16)
Act 78 Wireline Income	782,000.00	782,000.00	750,377.99	(31,622.01)
Total Wireless and Wireline Income	3,052,300.00	3,052,300.00	3,480,424.83	428,124.83
Grant Revenue	10,000.00	10,000.00	5,000.00	(5,000.00)
Investment Income	50,000.00	50,000.00	32,631.75	(17,368.25)
Late Charges	500.00	500.00	112.02	(387.98)
<i>Miscellaneous Income</i>				
Document and Tape Processing	250.00	250.00	454.75	204.75
Other Miscellaneous Income	1,975.61	1,975.61	2,708.80	733.19
Total Miscellaneous Income	2,225.61	2,225.61	3,163.55	937.94
<i>Reimbursed Expenses</i>				
Cobra Insurance Reimbursement				
Employee Use of Assets	240.00	240.00	180.00	(60.00)
Employee Voluntary Insurance			(613.97)	
Garnishments	6,500.00	6,500.00	6,439.16	(60.84)
Miscellaneous Reimbursements	4,000.00	4,000.00	18,543.11	14,543.11
Break Room Usage	250.00	250.00	53.55	(196.45)
Overpayments & Refunds	2,000.00	2,000.00	702.82	(1,297.18)
Pension Reimbursement	155,000.00	155,000.00	143,044.39	(11,955.61)
Pre-Employment Testing				
Total Reimbursed Expenses	167,990.00	167,990.00	168,349.06	359.06
Tower Revenue	56,000.00	56,000.00	65,177.81	9,177.81
<i>User Municipalities & Agencies</i>				
County	169,842.00	169,842.00	127,381.50	(42,460.50)
School Districts	9,360.00	9,360.00	11,700.00	2,340.00
Townships & Boroughs	1,005,782.39	1,005,782.39	738,984.21	(266,798.18)
Total User Municipalities & Agencies	1,184,984.39	1,184,984.39	878,065.71	(306,918.68)
Total Revenues	\$ 4,548,000.00	\$ 4,548,000.00	\$ 4,661,186.61	\$ 113,186.61

See accompanying notes to required supplementary information

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**MUNROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES**

General Fund

For the Year Ended December 31, 2012

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
EXPENDITURES:				
Advertising				
06 Bids	1,000.00	1,000.00	179.82	-820.18
78 Bids	1,020.00	1,000.00	89.18	-930.82
Employment	1,250.00	1,250.00	674.93	-575.07
Meetings	260.00	260.00	169.00	-91.00
Total Advertising	3,530.00	3,510.00	1,109.93	-2,394.87
Audit				
88 General Audit	6,040.00	5,940.00	6,066.86	266.86
78 General Audit	2,054.00	2,054.00	2,142.74	88.74
78 Act 78 Triennial	3,000.00	3,000.00	0.00	-3,000.00
Total Audit	10,900.00	10,900.00	8,209.60	-2,690.40
Five Year Plan				
Building Improvements	0.00	0.00	0.00	0.00
Hardware	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00
Radio & Paging Equipment	0.00	0.00	0.00	0.00
Re-Addressing & GIS	0.00	0.00	0.00	0.00
Five Year Plan - Other	26,000.00	25,000.00	0.00	-26,000.00
Total Five Year Plan	26,000.00	25,000.00	0.00	-26,000.00
Grant Expense (Awarded)	10,000.00	10,000.00	3,077.50	-6,922.50
Grant Expense (Matching)	0.00	0.00	0.00	0.00
Insurance				
Automobile	3,300.00	3,300.00	3,576.00	276.00
78 Equipment	33,000.00	33,000.00	34,371.00	1,371.00
Liability Insurance	3,200.00	3,200.00	0.00	-3,200.00
Total Insurance	39,500.00	39,500.00	38,947.00	-1,153.00
Licenses and Permits				
Building & Construction	250.00	250.00	0.00	-250.00
78 FCC Radio Licenses	2,000.00	2,000.00	6,680.00	4,680.00
Vehicles	100.00	100.00	0.00	-100.00
Total Licenses and Permits	2,350.00	2,350.00	6,680.00	4,330.00
Paging Service				
78 Paging	200.00	200.00	180.00	-20.00
Total Paging Service	200.00	200.00	180.00	-20.00
Dues and Subscriptions				
Printed Material	900.00	300.00	273.00	-207.00
66 Professional Organizations	582.00	693.00	1,022.80	430.80
78 Professional Organizations	208.00	208.00	366.32	158.32
Total Dues and Subscriptions	1,690.00	1,190.00	1,662.12	572.12
Act 56/78 Fund Management				
56 Fund Management	53,260.00	53,260.00	25,640.00	-27,620.00
78 Fund Management	18,750.00	18,720.00	9,360.00	-9,390.00
Total Act 56/78 Fund Management	72,010.00	72,000.00	35,000.00	-37,010.00
Fuel Allowment	6,000.00	6,000.00	5,440.79	-559.21

MONROE COUNTY CONTROL CENTER
 (REQUIRED SUPPLEMENTARY INFORMATION)
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES

General Fund

For the Year Ended December 31, 2012

Exhibit XIV

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
GENERAL GOVERNMENT:				
Bank Service Charges				
General Bank/Investment Charges	13,000.00	13,300.00	7,823.81	-5,176.37
66 Bank/Investment Charges	8,000.00	8,000.00	205.37	-5,714.63
Total Bank Service Charges	19,000.00	19,300.00	8,029.18	-10,881.00
Meeting Expense	3,000.00	3,000.00	2,115.41	-884.19
Break Room Supplies	1,500.00	1,500.00	1,262.62	-237.38
Office Supplies				
6A Office Supplies	11,100.00	11,100.00	12,262.74	1,162.74
7A Office Supplies	3,900.00	3,900.00	4,318.79	418.79
Total Office Supplies	15,000.00	15,000.00	16,581.53	1,581.53
Postage and Delivery				
68 Postage & Delivery	1,482.00	1,482.00	3,334.10	854.10
78 Postage & Delivery	628.00	628.00	820.07	200.07
Total Postage and Delivery	2,090.00	2,090.00	3,154.17	1,154.17
Miscellaneous	1,052.00	1,050.00	882.88	-87.01
Printing and Reproduction				
68 Photocopies	481.00	481.00	0.00	-481.00
78 Photocopies	188.00	189.00	0.00	-189.00
Total Printing and Reproduction	650.00	650.00	0.00	-650.00
Professional Fees				
Accounting	100.00	100.00	0.00	-100.00
Consulting				
66 EMD Medical Director	882.00	882.00	162.00	0.00
78 EMD Medical Director	338.00	338.00	398.00	0.00
66 Communications Consulting	11,100.00	11,100.00	8,891.80	-2,208.20
78 Communications Consulting	3,800.00	3,800.00	3,125.20	-774.80
78 Other Consultants	500.00	500.00	990.00	490.00
Total Consulting	16,620.00	16,620.00	14,270.00	-2,350.00
Legal Fees				
Labor	3,000.00	3,000.00	1,400.00	-1,600.00
Retainers	7,000.00	7,000.00	6,000.00	-2,000.00
Total Legal Fees	10,000.00	10,000.00	8,400.00	-3,800.00
Payroll Processing	4,000.00	4,000.00	4,864.83	864.83
Total Professional Fees	30,900.00	30,900.00	25,536.83	-5,363.17
Reimbursable Expenses				
Hurricane Sandy Expenses	0.00	0.00	3,702.72	3,702.72
Equipment Repair	0.00	0.00	0.00	0.00
Total Reimbursable Expenses	0.00	0.00	3,702.72	3,702.72
Facility Expenses				
PSC				
Custodial	2,000.00	2,000.00	8,000.00	6,000.00
Paint, Carpet Cleaning & Repair	2,000.00	2,000.00	4,346.13	2,346.13
Floor Mat Rental	400.00	400.00	464.63	64.63
68 Floor Mat Rental	800.00	800.00	354.80	-445.20
78 Floor Mat Rental	300.00	300.00	124.63	-175.37
Emergency Water Supply	1,000.00	1,000.00	693.84	-306.16

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2012**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>			
	<u>ORIGINAL</u>	<u>FINAL</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
GENERAL GOVERNMENT:				
Total PSC	13,500.00	13,500.00	14,989.16	1,489.16
Towers				
78 Groundskeeping & Maintenance	1,500.00	1,500.00	0.00	-1,500.00
78 Pest & Weed Control	4,000.00	4,200.00	2,827.82	-1,172.18
Total Towers	5,500.00	5,700.00	2,827.82	-2,872.18
Total Facility Expenses	18,000.00	19,200.00	17,816.97	-1,183.03
Administrative Travel				
Administrative Lodging				
66 Administrative Lodging	444.00	444.00	110.00	-333.94
78 Administrative Lodging	166.00	166.00	39.87	-127.33
Total Administrative Lodging	610.00	610.00	149.87	-460.27
Administrative Meals				
66 Administrative Meals	288.00	288.00	0.00	-288.00
78 Administrative Meals	104.00	104.00	0.00	-104.00
Total Administrative Meals	400.00	400.00	0.00	-400.00
Administrative Transportation				
56 Administrative Transportation	592.00	592.00	476.64	-121.36
78 Administrative Transportation	208.00	208.00	165.80	-42.74
Total Administrative Transportation	800.00	800.00	642.44	-157.56
Total Administrative Travel	1,800.00	1,820.00	784.82	-1,015.37
211 Education & Promotion				
66 211 Educational Material	1,110.00	1,110.00	847.32	-262.94
78 211 Educational Material	380.00	390.00	297.58	-92.41
Total 211 Education & Promotion	1,500.00	1,500.00	1,144.90	-355.39
Information Systems				
66 Internet Access Fees	1,184.00	1,184.00	872.50	-311.50
78 Internet Access Fees	416.00	416.00	308.60	-107.40
56 Fiber Network Access Fees	19,536.00	19,536.00	21,826.07	2,289.07
78 Fiber Network Access Fees	6,864.00	6,864.00	7,668.62	804.62
Maintenance Agreements				
56 Hardware Maintenance Agreements	13,320.00	13,320.00	11,065.30	-2,254.70
78 Hardware Maintenance Agreements	4,880.00	4,880.00	3,898.70	-981.30
56 Software Maintenance Agreements	78,180.00	79,180.00	32,859.75	-46,320.25
78 Software Maintenance Agreements	27,820.00	27,820.00	11,475.04	-16,344.96
56 Technical Support Services	36,280.00	36,280.00	10,688.41	-25,591.59
78 Technical Support Services	12,740.00	12,740.00	6,611.09	-6,128.91
Total Maintenance Agreements	174,000.00	174,000.00	80,529.29	-93,470.71
66 Minor Equipment Parts/Cable	740.00	740.00	209.14	-530.86
78 Minor Equipment Parts/Cable	290.00	280.00	71.58	-208.41
66 Software Licenses	1,480.00	1,480.00	11,412.40	9,932.40
78 Software Licenses	520.00	520.00	11,804.78	11,284.78
56 Restructure/Optimize Equipment	1,110.00	1,110.00	3.00	-1,107.00
78 Restructure/Optimize Equipment	390.00	390.00	2,519.29	2,129.29
Total Information Systems	206,500.00	206,600.00	137,012.38	-69,487.62
Personnel				
Employee Benefits				

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES**

General Fund

For the Year Ended December 31, 2012

Exhibit XIV

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
GENERAL GOVERNMENT:				
Employer Pension Contribution				
Regular Employer Pension Contrib	158,300.00	158,000.00	143,989.04	-14,013.06
Return of Over-Reimbursed Funds	0.00	0.00	0.00	0.00
Total Employer Pension Contribution	158,300.00	158,000.00	143,989.04	-14,013.06
Contributions Paid	6,500.00	6,500.00	6,439.13	-60.87
Employee Voluntary Insurance	3.00	0.00	0.00	3.00
58 Life/Disability Insurance	6,663.00	6,663.00	5,914.89	-1,048.11
78 Life/Disability Insurance	2,343.00	2,343.00	1,972.76	-867.24
86 Medical Insurance	428,983.00	428,983.00	363,231.24	-32,748.76
78 Medical Insurance	150,023.00	150,023.00	138,162.32	-11,857.68
86 COBRA Administration	222.00	222.00	0.00	-222.00
78 COBRA Administration	78.00	78.00	0.00	-78.00
56 Unemployment Compensation	7,400.00	7,400.00	8,912.28	1,512.28
78 Unemployment Compensation	2,800.00	2,800.00	6,328.60	3,728.60
56 Uniform Expense	296.00	296.00	138.36	-157.64
78 Uniform Expense	104.00	104.00	48.62	-55.38
66 Worker's Compensation	4,738.00	4,738.00	4,414.10	-323.90
78 Worker's Compensation	1,884.00	1,884.00	1,650.80	-113.10
Total Employee Benefits	767,000.00	767,000.00	719,900.17	-47,099.83
Employee Testing				
Drug/Alcohol Testing	1,500.00	1,500.00	1,884.30	184.30
Pre-Employment Testing	1,800.00	1,800.00	2,160.00	360.00
Total Employee Testing	3,300.00	3,300.00	3,844.30	544.30
56 Employer Taxes	124,893.00	124,893.00	123,829.47	-10,850.53
78 Employer Taxes	47,320.00	47,320.00	43,507.56	-3,812.44
56 Payroll	1,752,320.00	1,752,320.00	1,618,267.33	-134,052.67
78 Payroll	615,680.00	615,680.00	568,590.25	-47,089.75
Payroll	2,368.00	2,368.00	440.00	-1,928.00
Employee Training				
014 Operations				
56 Instructor Certifications	205.00	205.00	147.28	-148.72
78 Instructor Certifications	104.00	104.00	81.74	-62.26
Instructor Certifications	130.00	105.00	0.00	-100.00
General				
56 011 General Course Fees	1,332.00	1,332.00	2,492.32	1,160.32
78 011 General Course Fees	468.00	468.00	875.68	407.68
66 011 General Training Material	148.00	148.00	0.00	-148.00
78 011 General Training Material	52.00	52.00	0.00	-52.00
Total General	2,000.00	2,000.00	3,368.00	1,368.00
State-Mandated				
56 011 State Mandate Course Fee	2,960.00	2,960.00	1,357.92	-1,602.08
78 011 State Mandate Course Fee	1,040.00	1,040.00	470.05	-669.95
56 011 State Mandate Train Mat	1,480.00	1,480.00	0.00	-1,480.00
78 011 State Mandate Train Mat	520.00	620.00	0.00	-520.00
Total State-Mandated	6,000.00	6,000.00	1,828.00	-4,172.00
96 011 Lodging	740.00	740.00	768.86	28.86

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2012**

Exhibit XIV

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
GENERAL GOVERNMENT:				
79 911 Lodging	280.00	250.00	269.08	8.08
89 911 Meals	222.00	222.00	214.50	-7.50
78 911 Meals	78.00	78.00	75.40	-2.60
88 911 Transportation	740.00	740.00	889.87	149.87
79 911 Transportation	250.00	280.00	312.64	62.64
Total 911 Operations	13,800.00	10,800.00	7,802.14	-2,897.86
Admin & Support Functions				
69 Admin/Support Course Fees	370.00	370.00	58.20	-311.80
78 Admin/Support Course Fees	130.00	130.00	70.80	-109.20
88 Admin/Support Train Material	148.00	148.00	13.37	-134.63
78 Admin/Support Train Material	52.00	52.00	4.88	-47.12
69 Admin/Support Lodging	222.00	222.00	136.05	-85.95
78 Admin/Support Lodging	78.00	78.00	47.46	-30.54
69 Admin/Support Meals	74.00	74.00	37.87	-36.13
78 Admin/Support Meals	28.00	26.00	13.00	-15.00
69 Admin/Support Transportation	148.00	148.00	39.90	-108.10
78 Admin/Support Transportation	62.00	52.00	14.00	-48.00
Total Admin & Support Functions	1,300.00	1,300.00	385.67	-914.33
Info Systems & Cartography				
66 Info Sys Course Fees	1,110.00	1,110.00	0.00	-1,110.00
78 Info Sys Course Fees	390.00	390.00	0.00	-390.00
88 Info Sys Train Materials	148.00	148.00	0.00	-148.00
78 Info Sys Train Materials	52.00	52.00	0.00	-52.00
66 Info Sys Lodging	298.00	298.00	0.00	-298.00
78 Info Sys Lodging	104.00	104.00	0.00	-104.00
66 Info Sys Meals	298.00	298.00	0.00	-298.00
78 Info Sys Meals	104.00	104.00	0.00	-104.00
66 Info Sys Transportation	370.00	370.00	0.00	-370.00
78 Info Sys Transportation	130.00	130.00	0.00	-130.00
Total Info Systems & Cartography	3,072.00	3,000.00	0.00	-3,000.00
Miscellaneous				
Course Fees	0.00	0.00	0.00	0.00
Training Materials	0.00	0.00	0.00	0.00
Lodging	0.00	0.00	0.00	0.00
Meals	0.00	0.00	0.00	0.00
Mileage	0.00	0.00	0.00	0.00
Total Miscellaneous	0.00	0.00	0.00	0.00
Meeting Expenses	0.00	0.00	0.00	0.00
Total Employee Training	10,100.00	10,100.00	8,287.74	-1,812.26
Total Personnel	3,358,500.00	3,348,000.00	3,088,658.55	-270,341.45
Addressing Coordinator - E911				
Salary & Benefits				
69 Salary & Benefits	40,700.00	40,700.00	32,681.17	-8,018.83
78 Salary & Benefits	14,300.00	14,300.00	11,440.39	-2,859.61
Total Salary & Benefits	55,000.00	55,000.00	44,121.56	-10,878.44
Program Expenses				

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**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2012**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
55 Program Expenses	7,400.00	7,400.00	2,127.38	-5,272.62
78 Program Expenses	2,600.00	2,600.00	747.44	-1,852.56
Total Program Expenses	10,000.00	10,000.00	2,874.82	-7,125.18
Total Addressing Coordinator - 8911	65,000.00	65,000.00	46,878.38	-18,121.62
Capital Projects				
55 Administrative Office Equipm	740.00	740.00	745.16	5.16
78 Administrative Office Equipm	260.00	230.00	281.79	1.79
55 Alarm Installations	1,028.00	1,028.00	60.32	-967.68
78 Alarm Installations	364.00	364.00	17.88	-346.12
78 Building Construction	4,000.00	4,320.00	0.00	-4,320.00
Computer Equipment				
55 Computer Hardware	1,184.00	1,184.00	2,743.60	1,559.60
78 Computer Hardware	416.00	416.00	989.94	573.94
Total Computer Equipment	1,600.00	1,600.00	3,733.54	2,133.54
Dispatch Equipment				
55 Chairs	1,480.00	1,480.00	0.00	-1,480.00
78 Chairs	520.00	520.00	0.00	-520.00
55 Headsets	3,848.00	3,848.00	0.00	-3,848.00
78 Headsets	1,352.00	1,352.00	0.00	-1,352.00
Total Dispatch Equipment	7,200.00	7,200.00	0.00	-7,200.00
Facility Equipment				
Overflow Facilities				
55 Overflow Facilities	740.00	740.00	0.00	-740.00
78 Overflow Facilities	260.00	260.00	0.00	-260.00
Total Overflow Facilities	1,000.00	1,000.00	0.00	-1,000.00
PSC				
55 PSC	1,480.00	1,480.00	8,909.75	7,429.75
78 PSC	520.00	520.00	3,130.44	2,610.44
Total PSC	2,000.00	2,000.00	12,040.19	10,040.19
Towers				
55 Towers	4,440.00	4,440.00	13,042.50	8,602.50
78 Towers	1,560.00	1,560.00	4,882.80	3,322.80
Total Towers	6,000.00	6,000.00	17,925.30	11,925.30
Mobile Communications				
55 Mobile Comm Redesign	34,040.00	34,040.00	34,046.68	6.68
78 Mobile Comm Redesign	11,960.00	11,960.00	11,962.30	2.30
Total Mobile Communications	46,000.00	46,000.00	46,008.98	8.98
Total Facility Equipment	56,000.00	56,000.00	75,674.07	19,674.07
Cartography Equipment				
55 Cartography Equipment	370.00	370.00	2,254.61	1,884.61
78 Cartography Equipment	130.00	130.00	102.85	-26.85
Total Cartography Equipment	500.00	500.00	2,357.46	2,357.46
55 Dispatch Workstations	138,750.00	138,750.00	134,481.00	-4,269.00
78 Dispatch Workstations	48,750.00	48,750.00	47,798.65	-951.35
55 Miscellaneous Capital Proj	2,442.00	2,442.00	0.00	-2,442.00
78 Miscellaneous Capital Proj	856.00	856.00	0.00	-856.00

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2012**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>			
	<u>ORIGINAL</u>	<u>FINAL</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
GENERAL GOVERNMENT:				
78 Pages & Paging Equipment	100.00	100.00	0.00	-100.00
88 Communications Equipment	22,200.00	22,200.00	20,118.12	-2,081.88
78 Communications Equipment	7,800.00	7,800.00	6,244.60	1,555.40
78 Data Streaming Equip	3,000.00	3,000.00	1,720.00	1,280.00
88 Telephone Systems	888.00	888.00	74,389.72	-73,501.72
78 Telephone Systems	312.00	312.00	25,301.88	-25,000.00
78 Tower & Site Acquisition	500.00	500.00	0.00	500.00
Total Capital Projects	296,300.00	296,300.00	286,374.64	9,925.36
Leased Equipment & Sites				
Computer Equipment				
Cable Modem				
88 Cable Modem	74.00	74.00	14.80	-59.20
78 Cable Modem	26.00	26.00	5.20	-20.80
Total Cable Modem	100.00	100.00	20.00	-80.00
Computer Network Equipment				
88 Computer Network Equipment	281,800.00	281,500.00	0.00	300.00
78 Computer Network Equipment	88,400.00	88,400.00	0.00	88,400.00
Total Computer Network Equipment	340,000.00	340,000.00	0.00	-340,000.00
Total Computer Equipment	340,100.00	340,100.00	20.00	-340,080.00
Office Machines				
88 Copy Machines	2,733.00	2,738.00	3,107.26	-369.26
78 Copy Machines	902.00	902.00	1,001.74	-100.00
Total Office Machines	3,735.00	3,700.00	4,109.00	-374.00
Postage Meters				
88 Postage Meters	373.00	370.00	382.04	-10.00
78 Postage Meters	130.00	130.00	138.06	-8.00
Total Postage Meters	503.00	500.00	520.10	-17.10
Leased Tower Facility Space				
88 Foxtown	31,000.00	31,000.00	32,053.10	-1,053.10
78 Foxtown	10,820.00	10,820.00	11,281.82	-461.82
88 POC Towers	2,980.00	2,980.00	1,824.00	1,156.00
78 POC Towers	1,040.00	1,040.00	876.00	164.00
88 Snyderville	0.00	0.00	1,779.00	-1,779.00
78 Snyderville	0.00	0.00	624.00	-624.00
Total Leased Tower Facility Space	45,840.00	45,840.00	48,138.00	-2,298.00
Vehicles				
Total Leased Equipment & Sites	386,300.00	386,300.00	41,356.36	-344,943.64
78 Equipment Restructure/Opaint	8,200.00	8,000.00	2,979.48	5,020.52
78 Minor Equipment Expense	1,300.00	1,000.00	975.74	225.00
Equipment Repair				
Automobile	3,000.00	3,000.00	3,367.77	-367.77
78 Buildings & Facilities	2,000.00	2,000.00	0.00	2,000.00
Chairs				
78 Administration	100.00	100.00	0.00	100.00
88 Dispatch	370.00	370.00	108.60	261.40
78 Dispatch	120.00	120.00	38.40	81.60

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**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2012**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
Total Chrgs	600.00	600.00	149.00	-480.00
66 Computer & IT Systems Equipm	740.00	740.00	5.00	-740.00
79 Computer & IT Systems Equipm	260.00	260.00	0.00	-260.00
66 Dispatcher Headsets	370.00	370.00	353.72	-16.28
79 Dispatcher Headsets	130.00	130.00	175.75	48.75
69 Communications Systems	8,880.00	8,880.00	8,826.51	-5,051.49
79 Communications Systems	3,120.00	3,120.00	2,047.85	-1,072.15
66 HVAC Repair	3,700.00	3,700.00	2,776.24	-921.06
79 HVAC Repair	1,300.00	1,300.00	978.38	-323.82
66 Generator & UPS Repair	7,400.00	7,400.00	23,788.53	16,388.53
79 Generator & UPS Repair	2,800.00	2,800.00	3,357.42	5,757.42
66 Security Systems	740.00	740.00	622.23	-217.77
79 Security Systems	280.00	280.00	183.47	-76.53
64 Tower Facilities/Site Repal	5,550.00	5,550.00	1,388.02	-4,161.98
79 Tower Facilities/Site Repal	1,950.00	1,950.00	488.02	-1,461.98
66 Telephone Systems	298.00	298.00	0.00	-298.00
79 Telephone Systems	104.00	104.00	0.00	-104.00
Total Equipment Repair	43,000.00	43,000.00	62,385.61	9,385.61
Equipment Maintenance				
011 Systems Maint				
36 UPS Power Equipment	7,918.00	7,918.00	7,795.16	-122.84
79 UPS Power Equipment	2,782.00	2,782.00	2,733.64	-48.18
36 Generators	3,700.00	3,700.00	444.00	-3,255.00
79 Generators	1,300.00	1,300.00	158.00	-1,144.00
58 HVAC Systems	3,478.00	3,478.00	3,438.11	-39.23
79 HVAC Systems	1,222.00	1,222.00	1,208.20	-13.11
58 Microwave Interference Analy	444.00	444.00	0.00	-444.00
79 Microwave Interference Analy	158.00	158.00	0.00	-158.00
66 Fire Exting./Security/Alarms	1,480.00	1,480.00	0.00	-1,480.00
79 Fire Exting./Security/Alarms	620.00	620.00	0.00	-620.00
66 Communications Systems	156,880.00	156,880.00	147,798.84	-15,084.16
79 Communications Systems	65,120.00	65,120.00	49,820.16	-15,299.84
Total 011 Systems Maint	235,000.00	235,000.00	207,297.00	27,693.00
Vehicles				
Total Equipment Maintenance	238,960.00	238,960.00	207,486.00	-27,514.00
Telephone Expense Admin & Bd11				
66 Tower Sites	481.00	481.00	616.72	34.72
79 Tower Sites	169.00	169.00	181.15	12.15
PSC Sites				
68 Language Line	296.00	296.00	158.60	-157.40
79 Language Line	104.00	104.00	45.70	-55.30
68 PSC Long Distance	1,036.00	1,036.00	0.00	-1,036.00
79 PSC Long Distance	364.00	364.00	0.00	-364.00
68 PSC Telephone Service	133,240.00	133,240.00	118,869.52	-10,270.48
79 PSC Telephone Service	45,750.00	45,750.00	28,931.54	-16,828.46
68 Wireless Data Access Fees	5,150.00	5,150.00	4,768.41	-578.41

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**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2012**

Exhibit XIV

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
GENERAL GOVERNMENT:				
78 Wireless Data Access Fees	1,820.00	1,820.00	2,822.46	202.46
Total P&C Site	184,800.00	184,800.00	166,867.22	-17,932.78
Total Telephone Expense Admin & 911	185,450.00	185,450.00	167,964.07	-17,485.93
Utilities				
Electric Expense				
P&C Electric	16,000.00	16,000.00	16,800.00	400.00
78 Tower Sites Electric	26,000.00	26,000.00	16,897.19	-10,000.61
Total Electric Expense	42,000.00	42,000.00	31,259.19	-10,700.61
Propane & HVAC				
Mobile Comm Propane	0.00	0.00	110.35	110.35
P&C Propane	6,000.00	6,000.00	6,300.00	300.00
78 Tower Sites Propane	2,000.00	2,000.00	2,378.23	378.23
Total Propane & HVAC	8,000.00	8,000.00	8,488.58	488.58
Total Utilities	50,000.00	50,000.00	39,747.77	-10,217.23
Act 58 CAPITAL Consolidated				
Addressing Advertising			1,017.86	
CAD Integration & Installation			23,232.63	
Dispatch Chairs			5,354.23	
Field Work & Deliverables			38,000.00	
Addressing Mailing Contract			12,068.76	
Addressing USPS Charges			2,112.50	
Desktop Virtualization			3,282.00	
Encryption Gateway Maintenance			1,080.00	
Wireless Accuracy Testing			800.00	
CAD Software Maintenance			46,820.00	
Leased Network Equipment - GIS			315,555.10	
IS/78 Fund Management			38,000.00	
Addressing Covid Salary/Benefit			31,212.25	
Wireless 911 Telephone Expense			15,433.00	
Total Act 58 CAPITAL Consolidated			637,638.56	
Total Expenses	5,087,630.00	5,087,600.00	4,914,841.73	-704,196.88

See accompanying notes to required supplementary information.

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MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT
 General Fund
 For the Year Ended December 31, 2013

Exhibit XII

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
Revenues:				
Alarm Revenue	\$ 24,000.00	\$ 24,000.00	\$ 26,702.70	\$ 2,702.70
Wireless and Wireline Income	3,016,000.00	3,016,300.00	3,650,746.83	634,446.83
Grant Revenue	10,000.00	25,000.00	12,500.00	(12,500.00)
Interest Income	30,000.00	29,700.00	44,654.61	14,954.61
Late Charges	500.00	500.00	22.50	(477.50)
Miscellaneous Revenues	1,595.61	1,595.61	208.40	(1,387.21)
Reimbursed Expenses	167,920.00	167,920.00	179,831.08	11,911.08
Tower Revenue	56,000.00	56,000.00	47,312.38	(8,687.62)
User Municipalities & Agencies	1,184,984.39	1,184,984.39	914,926.61	(270,057.78)
Total Revenues	4,491,000.00	4,506,000.00	4,876,905.11	370,905.11
Expenditures:				
Act 78 Administrative Fee	-	-	7,503.78	(7,503.78)
Advertising	3,500.00	3,500.00	1,479.77	2,020.23
Audit	8,700.00	8,700.00	8,575.00	125.00
Five Year Plan	25,000.00	25,000.00	-	25,000.00
Grant Expense (Awarded)	10,000.00	25,000.00	3,024.00	21,976.00
Insurance	39,500.00	39,500.00	39,410.00	90.00
Licenses and Permits	2,350.00	2,350.00	1,297.50	1,052.50
Paging Service	200.00	200.00	180.00	20.00
Dues and Subscriptions	1,100.00	1,100.00	1,928.99	(828.99)
Act 56/78 Fund Management	36,000.00	36,000.00	36,000.00	-
Fuel Allotment	6,000.00	6,000.00	3,155.48	2,844.52
Bank Service Charges	10,000.00	10,000.00	13,134.72	(3,134.72)
Meeting Expense	3,000.00	3,000.00	1,716.85	1,283.15
Break Room Supplies	1,500.00	1,500.00	1,043.24	456.76
Office Supplies	15,000.00	15,000.00	11,598.83	3,401.17
Postage and Delivery	2,000.00	2,000.00	1,659.14	340.86
Miscellaneous	450.00	450.00	989.30	(539.30)
Professional Fees	66,900.00	66,900.00	48,872.15	18,027.85
Facility Expenses	19,200.00	19,200.00	14,260.83	4,939.17
Administrative Travel	2,200.00	2,200.00	2,120.66	(220.66)
911 Education & Promotion	1,500.00	1,500.00	1,927.06	(427.06)
Information Systems	192,000.00	192,000.00	129,416.71	62,583.29
Personnel	3,364,500.00	3,364,500.00	3,250,191.87	114,308.13
Total Addressing Coordinator-E911	65,000.00	65,000.00	15,576.59	49,423.41
Capital Projects	132,800.00	132,800.00	423,964.76	(291,164.76)
Leased Equipment & Sites	390,300.00	390,300.00	208,257.28	182,042.72
78 Equipment Restructure/Optim	6,000.00	6,000.00	14,218.37	(8,218.37)
78 Minor Equipment Expense	1,000.00	1,000.00	896.43	103.57
Equipment Repair	43,100.00	43,100.00	28,326.27	14,773.73
Equipment Maintenance	235,000.00	235,000.00	239,532.58	(4,532.58)
Telephone Expense Admin and E911	174,200.00	174,200.00	163,264.01	10,935.99
Utilities	42,000.00	42,000.00	33,618.60	8,381.40
Act 56 Capital Consolidated	-	(7,500.00)	266,837.98	(249,337.98)
Total Expenditures	4,900,000.00	4,932,500.00	4,974,278.75	(41,778.75)
Excess (Deficiency) of Revenues Over Expenditures	(409,000.00)	(426,500.00)	(97,373.64)	329,126.36
Fund Balance at Beginning of Year	8,326,247.74	8,326,247.74	8,326,247.74	
Fund Balance at End of Year	\$ 7,917,247.74	\$ 7,899,747.74	\$ 8,228,874.10	\$ 329,126.36

See accompanying notes to required supplementary information

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - REVENUES
General Fund
For the Year Ended December 31, 2013**

Exhibit XIII

<u>REVENUES</u>	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
Alarm Revenue	\$ 24,000.00	\$ 24,000.00	\$ 26,702.70	\$ 2,702.70
Wireless and Wireline Income				
Investment Income - Act 56			1,174.00	1,174.00
Act 56 Wireless Income	2,046,000.00	2,046,000.00	2,766,326.94	720,326.94
Investment Income - Act 78/72	-	300.00	24.81	(275.19)
Act 72 VOIP Income	188,000.00	188,000.00	207,435.13	19,435.13
Act 78 Wireline Income	782,000.00	782,000.00	675,785.95	(106,214.05)
Total Wireless and Wireline Income	3,016,000.00	3,016,300.00	3,650,746.83	634,446.83
Grant Revenue	10,000.00	25,000.00	12,500.00	(12,500.00)
Investment Income	30,000.00	29,700.00	44,654.61	14,954.61
Late Charges	500.00	500.00	22.50	(477.50)
Miscellaneous Income				
Document and Tape Processing	400.00	400.00	200.00	(200.00)
Excess Equipment Sales	1,000.00	1,000.00		(1,000.00)
Other Miscellaneous Income	195.61	195.61	8.40	(187.21)
Total Miscellaneous Income	1,595.61	1,595.61	208.40	(1,387.21)
Reimbursed Expenses				
Employee Use of Assets	300.00	300.00	360.00	60.00
Employee Medical Premiums			35.34	35.34
Garnishments	6,500.00	6,500.00	3,219.58	(3,280.42)
Miscellaneous Reimbursements	4,000.00	4,000.00	22,624.18	18,624.18
Break Room Usage	120.00	120.00		(120.00)
Overpayments & Refunds	2,000.00	2,000.00	5,986.36	3,986.36
Pension Reimbursement	155,000.00	155,000.00	147,605.62	(7,394.38)
Pre-Employment Testing			-	-
Total Reimbursed Expenses	167,920.00	167,920.00	179,831.08	11,911.08
Tower Revenue	56,000.00	56,000.00	47,312.38	(8,687.62)
User Municipalities & Agencies				
County	169,842.00	169,842.00	127,381.50	(42,460.50)
School Districts	1,005,782.39	1,005,782.39	7,020.00	(998,762.39)
Townships & Boroughs	9,360.00	9,360.00	780,525.11	771,165.11
Total User Municipalities & Agencies	1,184,984.39	1,184,984.39	914,926.61	(270,057.78)
Total Revenues	\$ 4,491,000.00	\$ 4,506,000.00	\$ 4,876,905.11	\$ 370,905.11

See accompanying notes to required supplementary information

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**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2013**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
EXPENDITURES:				
Act 78 Administrative Fee	-	-	\$ 7,503.78	\$ (7,503.78)
Advertising				
56 Bids	\$ 1,000.00	\$ 1,000.00	512.52	487.48
78 Bids	1,000.00	1,000.00	190.08	819.92
Employment	1,250.00	1,250.00	590.77	659.23
Meetings	250.00	250.00	196.40	53.60
Total Advertising	3,500.00	3,500.00	1,479.77	2,020.23
Audit				
56 General Audit	6,438.00	6,438.00	6,345.59	92.50
78 General Audit	2,262.00	2,262.00	2,239.50	32.50
78 Act 78 Triennial	-	-	-	-
Total Audit	8,700.00	8,700.00	8,575.00	125.00
Five Year Plan	25,000.00	25,000.00	-	25,000.00
Grant Expense (Awarded)				
Sanoff IDI Equipment Grant Exp		15,000.00	3,024.00	11,976.00
Grant Expense (Awarded) - Other	10,000.00	10,000.00	-	10,000.00
Total Grant Expense (Awarded)	10,000.00	25,000.00	3,024.00	21,976.00
Insurance				
Automobile	4,000.00	4,000.00	3,093.00	907.00
78 Equipment	35,500.00	35,500.00	36,317.00	(817.00)
Total Insurance	39,500.00	39,500.00	39,410.00	90.00
Licenses and Permits				
Building & Construction	250.00	250.00	-	250.00
78 FCC Radio Licenses	2,000.00	2,000.00	1,275.00	725.00
Vehicles	100.00	100.00	22.50	77.50
Total Licenses and Permits	2,350.00	2,350.00	1,297.50	1,052.50
Paging Service				
78 Paging	200.00	200.00	180.00	20.00
Total Paging Service	200.00	200.00	180.00	20.00
Dues and Subscriptions				
Printed Material	500.00	500.00	298.53	147.50
56 Professional Organizations	600.00	600.00	1,206.55	(606.55)
78 Professional Organizations	200.00	200.00	423.91	(223.91)
Total Dues and Subscriptions	1,100.00	1,100.00	1,928.99	(828.99)
Act 56/78 Fund Management				
56 Fund Management	26,650.00	26,650.00	26,640.00	10.00
78 Fund Management	9,350.00	9,350.00	9,360.00	(10.00)
Total Act 56/78 Fund Management	36,000.00	36,000.00	36,000.00	-
Fuel Allotment	6,000.00	6,000.00	3,144.48	2,844.52

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**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2013**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
Bank Service Charges				-
General Bank/Investment Charges	10,000.00	10,000.00	13,134.72	(3,134.72)
Total Bank Service Charges	10,000.00	10,000.00	13,134.72	(3,134.72)
Meeting Expense	3,000.00	3,000.00	1,716.85	1,283.15
Break Room Supplies	1,500.00	1,500.00	1,043.24	456.76
Office Supplies				-
56 Office Supplies	9,750.00	9,750.00	8,533.26	1,166.74
78 Office Supplies	5,250.00	5,250.00	3,015.57	2,234.43
Total Office Supplies	15,000.00	15,000.00	11,598.83	3,401.17
Postage and Delivery				-
56 Postage & Delivery	1,480.00	1,480.00	1,227.78	252.22
78 Postage & Delivery	520.00	520.00	431.36	88.64
Total Postage and Delivery	2,000.00	2,000.00	1,659.14	340.86
Miscellaneous	450.00	450.00	939.30	(589.30)
Professional Fees				-
Accounting	100.00	100.00	-	100.00
Consulting				-
56 ERMD Medical Director	962.00	962.00	962.00	-
78 ERMD Medical Director	338.00	338.00	338.00	-
56 Communications Consulting	11,000.00	11,000.00	284.90	10,715.10
78 Communications Consulting	4,000.00	4,000.00	100.10	3,899.90
56 Fiscal Consulting	26,650.00	26,650.00	26,641.00	9.00
78 Fiscal Consulting	9,350.00	9,350.00	9,360.00	(10.00)
78 Other Consultants	500.00	500.00	-	500.00
Total Consulting	52,800.00	52,800.00	37,685.00	15,115.00
Legal Fees				-
Labor	3,000.00	3,000.00	1,012.00	1,988.00
Retainers	7,000.00	7,000.00	3,000.00	2,000.00
Total Legal Fees	10,000.00	10,000.00	6,012.00	3,988.00
Payroll Processing	4,000.00	4,000.00	5,175.15	(1,175.15)
Total Professional Fees	66,900.00	66,900.00	48,872.15	18,027.85
Reimbursable Expenses				-
Equipment Repair	-	-	-	-
Total Reimbursable Expenses	-	-	-	-
Facility Expenses				-
FSC				-
Custodial	9,000.00	9,000.00	9,000.00	-
Paint, Carpet Cleaning & Repair	2,000.00	2,000.00	300.00	1,700.00
56 Floor Mat Rental	1,110.00	1,110.00	734.30	375.70
78 Floor Mat Rental	390.00	390.00	257.97	132.03
Emergency Water Supply	1,200.00	1,200.00	658.10	541.90
Total FSC	13,700.00	13,700.00	10,950.37	2,749.63

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2013**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
Towers				-
78 Groundskeeping & Maintenance	1,500.00	1,500.00	487.50	1,012.50
78 Pest & Weed Control	4,000.00	4,000.00	2,822.46	1,177.04
Total Towers	5,500.00	5,500.00	3,310.46	2,189.54
Total Facility Expenses	19,200.00	19,200.00	14,260.53	4,939.17
Administrative Travel				-
Administrative Lodging				
56 Administrative Lodging	600.00	600.00	331.05	268.95
78 Administrative Lodging	200.00	200.00	116.51	83.69
Total Administrative Lodging	800.00	800.00	447.56	352.64
Administrative Meals				
56 Administrative Meals	300.00	300.00	27.77	272.23
78 Administrative Meals	100.00	100.00	9.75	90.25
Total Administrative Meals	400.00	400.00	37.52	362.48
Administrative Transportation				
56 Administrative Transportation	740.00	740.00	1,432.62	(692.62)
78 Administrative Transportation	260.00	260.00	505.16	(243.16)
Total Administrative Transportation	1,000.00	1,000.00	1,935.78	(935.78)
Total Administrative Travel	2,200.00	2,200.00	2,420.66	(220.66)
911 Education & Promotion				-
56 911 Educational Material	1,100.00	1,100.00	1,426.05	(326.05)
78 911 Educational Material	400.00	400.00	501.61	(101.61)
Total 911 Education & Promotion	1,500.00	1,500.00	1,927.66	(427.66)
Information Systems				-
56 Internet Access Fees	225.00	225.00	-	225.00
78 Internet Access Fees	75.00	75.00	-	75.00
56 Fiber Network Access Fees	27,500.00	27,500.00	27,156.10	334.00
78 Fiber Network Access Fees	9,700.00	9,700.00	9,544.72	155.28
Maintenance Agreements				
56 Hardware Maintenance Agreements	12,000.00	12,000.00	12,647.34	(647.34)
78 Hardware Maintenance Agreements	6,000.00	6,000.00	4,443.66	1,556.34
56 Software Maintenance Agreements	70,000.00	70,000.00	33,732.61	36,267.39
78 Software Maintenance Agreements	27,000.00	27,000.00	11,851.99	25,148.01
56 Technical Support Services	18,000.00	18,000.00	18,359.40	(359.40)
78 Technical Support Services	7,000.00	7,000.00	6,450.60	549.40
Total Maintenance Agreements	130,000.00	130,000.00	87,485.60	42,514.40
56 Minor Equipment Parts/Cable	740.00	740.00	692.93	47.07
78 Minor Equipment Parts/Cable	260.00	260.00	170.66	89.34
56 Software Licenses	1,500.00	1,500.00	1,004.04	495.96
78 Software Licenses	500.00	500.00	352.76	147.24
56 Restructure/Optimize Equipment	1,100.00	1,100.00	2,220.00	(1,120.00)
78 Restructure/Optimize Equipment	400.00	400.00	740.00	(340.00)

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2013**

Exhibit XIV

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
GENERAL GOVERNMENT:				
Total Information Systems	192,000.00	192,000.00	129,416.71	62,583.29
Personnel				-
Employee Benefits				-
Employer Pension Contribution				-
Regular Employer Pension Contrib	158,000.00	158,000.00	148,596.93	9,403.07
Total Employer Pension Contribution	158,000.00	158,000.00	148,596.93	9,403.07
Commodities Paid	6,500.00	6,500.00	3,219.58	3,280.42
Employer Voluntary Insurance	-	-	-	-
56 Life/Disability Insurance	6,200.00	6,200.00	5,117.78	1,082.22
78 Life/Disability Insurance	2,200.00	2,200.00	1,798.05	401.95
56 Medical Insurance	462,000.00	462,000.00	437,276.46	24,723.54
78 Medical Insurance	162,000.00	162,000.00	153,637.61	8,362.39
56 Unemployment Compensation	22,000.00	22,000.00	18,366.52	3,639.48
78 Unemployment Compensation	7,800.00	7,800.00	6,450.98	1,349.02
56 Uniform Expense	300.00	300.00	754.06	(454.06)
78 Uniform Expense	100.00	100.00	264.44	(164.44)
56 Worker's Compensation	4,500.00	4,500.00	4,991.02	(491.02)
78 Worker's Compensation	1,500.00	1,500.00	1,721.98	(221.98)
Total Employee Benefits	833,100.00	833,100.00	782,095.91	51,004.09
Employee Testing				-
Drug/Alcohol Testing	1,500.00	1,500.00	1,678.10	(178.10)
Pre-Employment Testing	1,800.00	1,800.00	2,466.10	(666.10)
Total Employee Testing	3,300.00	3,300.00	4,098.00	(788.00)
56 Employer Taxes	134,000.00	134,000.00	129,366.72	4,633.28
78 Employer Taxes	46,000.00	46,000.00	45,454.12	545.88
56 Payroll	1,726,000.00	1,726,000.00	1,658,198.49	67,801.51
78 Payroll	605,000.00	605,000.00	593,119.05	11,880.95
Payroll	2,000.00	2,000.00	419.80	1,580.20
Employee Training				-
911 Operations				-
56 Instructor Certifications	370.00	370.00	302.46	67.54
78 Instructor Certifications	130.00	130.00	176.54	(46.54)
General				-
56 911 General Course Fees	1,300.00	1,300.00	458.06	841.94
78 911 General Course Fees	500.00	500.00	160.94	339.06
56 911 General Training Material	150.00	150.00	-	150.00
78 911 General Training Material	50.00	50.00	-	50.00
Total General	2,000.00	2,000.00	619.00	1,381.00
State Mandated				-
56 911 State Mandate Course Fee	2,600.00	2,600.00	841.75	1,758.25
78 911 State Mandate Course Fee	1,400.00	1,400.00	453.25	946.75
56 911 State Mandate Train Mat	1,300.00	1,300.00	868.61	431.39

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**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2013**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
78 911 State Mandate Train Mat	700.00	700.00	905.18	205.18
Total State-Mandated	6,000.00	6,000.00	2,468.79	3,531.21
56 911 Lodging	650.00	650.00	819.42	(169.42)
78 911 Lodging	350.00	350.00	287.87	62.13
56 911 Meals	200.00	200.00	429.65	(229.65)
78 911 Meals	100.00	100.00	150.89	(50.89)
56 911 Transportation	650.00	650.00	1,457.68	(807.68)
78 911 Transportation	350.00	350.00	512.66	(162.66)
Total 911 Operations	10,000.00	10,000.00	7,424.36	3,375.64
Admin & Support Functions				
56 Admin/Support Course Fees	300.00	300.00	-	300.00
78 Admin/Support Course Fees	200.00	200.00	-	200.00
56 Admin/Support Train Material	130.00	130.00	-	130.00
78 Admin/Support Train Material	70.00	70.00	-	70.00
56 Admin/Support Lodging	200.00	200.00	-	200.00
78 Admin/Support Lodging	100.00	100.00	-	100.00
56 Admin/Support Meals	65.00	65.00	-	65.00
78 Admin/Support Meals	35.00	35.00	-	35.00
56 Admin/Support Transportation	130.00	130.00	42.61	87.39
78 Admin/Support Transportation	70.00	70.00	14.96	55.04
Total Admin & Support Functions	1,300.00	1,300.00	57.57	1,242.43
Info Systems & Cartography				
56 Info Sys Course Fees	1,000.00	1,000.00	-	1,000.00
78 Info Sys Course Fees	500.00	500.00	-	500.00
56 Info Sys Train Materials	130.00	130.00	-	130.00
78 Info Sys Train Materials	70.00	70.00	-	70.00
56 Info Sys Lodging	250.00	250.00	-	250.00
78 Info Sys Lodging	150.00	150.00	-	150.00
56 Info Sys Meals	250.00	250.00	-	250.00
78 Info Sys Meals	150.00	150.00	-	150.00
56 Info Sys Transportation	350.00	350.00	37.03	312.97
78 Info Sys Transportation	150.00	150.00	13.22	136.78
Total Info Systems & Cartography	3,000.00	3,000.00	50.25	2,949.75
Total Employee Training	15,100.00	15,100.00	7,532.78	7,567.22
Total Personnel	3,364,500.00	3,364,500.00	3,250,191.87	114,308.13
Addressing Coordinator - E911				
Salary & Benefits				
56 Salary & Benefits	36,000.00	36,000.00	10,483.09	25,516.91
78 Salary & Benefits	19,000.00	19,000.00	3,683.24	15,316.76
Total Salary & Benefits	55,000.00	55,000.00	14,166.33	40,833.67
Program Expenses				
56 Program Expenses	6,500.00	6,500.00	1,043.60	5,456.40

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**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2013**

Exhibit XIV

	BUDGETED AMOUNTS		ACTUAL	VARIANCE
	ORIGINAL	FINAL		
GENERAL GOVERNMENT:				
78 Program Expenses	3,500.00	3,500.00	366.66	3,133.34
Total Program Expenses	10,000.00	10,000.00	1,410.26	8,589.74
Total Addressing Coordinator - E911	65,100.00	65,000.00	15,576.59	49,523.41
Capital Projects				
56 Administrative Office Equipm	740.00	740.00	813.97	(73.97)
78 Administrative Office Equipm	260.00	260.00	285.98	(25.98)
56 Alarm Installations	900.00	900.00	1,357.90	(457.90)
78 Alarm Installations	500.00	500.00	477.10	22.90
78 Building Construction	4,000.00	4,000.00	2,520.39	1,479.61
Computer Equipment				
56 Computer Hardware	1,000.00	1,000.00	745.44	254.56
78 Computer Hardware	600.00	600.00	261.89	338.11
Total Computer Equipment	1,600.00	1,600.00	1,007.33	592.67
Dispatch Equipment				
56 Chairs	1,300.00	1,300.00	815.57	486.03
78 Chairs	700.00	700.00	285.98	414.02
56 Headsets	3,500.00	3,500.00	6,665.74	(3,165.74)
78 Headsets	1,700.00	1,700.00	2,342.01	(642.01)
Total Dispatch Equipment	7,200.00	7,200.00	10,107.70	(2,907.70)
Facility Equipment				
Overflow Facilities				
56 Overflow Facilities	650.00	650.00	-	650.00
78 Overflow Facilities	350.00	350.00	-	350.00
Total Overflow Facilities	1,000.00	1,000.00	-	1,000.00
PSC				
56 PSC	1,300.00	1,300.00	1,466.80	(166.80)
78 PSC	700.00	700.00	630.47	69.53
Total PSC	2,000.00	2,000.00	2,097.27	(97.27)
Towers				
56 Towers	3,900.00	3,900.00	3,978.54	(78.54)
78 Towers	2,100.00	2,100.00	1,397.88	702.12
Total Towers	6,000.00	6,000.00	5,376.42	623.58
Total Facility Equipment	9,000.00	9,000.00	7,473.74	1,526.26
Cartography Equipment				
56 Cartography Equipment	325.00	325.00	-	325.00
78 Cartography Equipment	175.00	175.00	-	175.00
Total Cartography Equipment	500.00	500.00	-	500.00
56 Dispatch Workstations	-	-	11,285.03	(11,285.03)
78 Dispatch Workstations	-	-	3,964.99	(3,964.99)
Miscellaneous				
56 Miscellaneous Capital Proj	2,150.00	2,150.00	-	2,150.00
78 Miscellaneous Capital Proj	1,150.00	1,150.00	-	1,150.00

Image Created From PDF File: 2013 Audit_p41.pdf

**MONROE COUNTY CONTROL CENTER
REQUIRED SUPPLEMENTARY INFORMATION
BUDGETARY COMPARISON STATEMENT - EXPENDITURES
General Fund
For the Year Ended December 31, 2013**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
78 Pagers & Paging Equipment	100.00	100.00	-	100.00
56 Communications Equipment	18,500.00	18,500.00	35,574.35	(17,074.35)
78 Communications Equipment	6,500.00	6,500.00	11,574.72	(5,074.72)
78 Paging Replacement Project	-	-	172,995.68	(172,995.68)
78 Shawnee Tower Replacement	75,000.00	75,000.00	156,720.00	(81,720.00)
78 Data Streaming Equip	3,000.00	3,000.00	5,806.20	(2,806.20)
56 Telephone Systems	740.00	780.00	1,479.74	(699.74)
78 Telephone Systems	420.00	420.00	319.89	(99.89)
78 Tower & Site Acquisition	500.00	500.00	-	500.00
Total Capital Projects	132,800.00	132,800.00	423,964.76	(291,164.76)
Leased Equipment & Sites				
Computer Equipment				
Cable Modem				
56 Cable Modem	65.00	65.00	-	65.00
78 Cable Modem	35.00	35.00	-	35.00
Total Cable Modem	100.00	100.00	-	100.00
Computer Network Equipment				
56 Computer Network Equipment	240,000.00	240,000.00	140,537.07	99,462.93
78 Computer Network Equipment	90,000.00	90,000.00	49,377.88	40,622.12
Total Computer Network Equipment	330,000.00	330,000.00	189,914.95	140,085.05
Total Computer Equipment	330,100.00	330,100.00	189,914.95	140,185.05
Office Machines				
56 Copy Machines	2,900.00	2,900.00	2,629.32	270.68
78 Copy Machines	1,000.00	1,000.00	923.78	76.22
Total Office Machines	3,900.00	3,900.00	3,553.00	347.00
Postage Meters				
56 Postage Meters	450.00	450.00	442.52	7.48
78 Postage Meters	150.00	150.00	155.44	(5.44)
Total Postage Meters	600.00	600.00	597.96	2.04
Leased Tower Facility Space				
56 Fostown	32,100.00	32,100.00	1,553.61	30,546.39
78 Fostown	11,300.00	11,300.00	545.86	10,754.14
56 PGC Towers	3,000.00	3,000.00	1,924.00	1,076.00
78 PGC Towers	1,000.00	1,000.00	676.00	324.00
56 Snyder'sville	-	-	888.00	(888.00)
78 Snyder'sville	-	-	112.00	(112.00)
Total Leased Tower Facility Space	47,400.00	47,400.00	5,809.47	41,590.53
Vehicles				
	8,300.00	8,300.00	8,291.60	8.40
Total Leased Equipment & Sites	390,300.00	390,300.00	208,237.28	182,062.72
78 Equipment Restructure/Options	6,000.00	6,000.00	14,218.37	(8,218.37)
78 Minor Equipment Expense	1,000.00	1,000.00	846.43	103.57
Equipment Repair				

Image Created From PDF File: 2013 Audit_p42.pdf

**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2013**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
Automobile	3,000.00	3,000.00	1,345.78	1,654.22
78 Buildings & Facilities	2,000.00	2,000.00	250.00	1,750.00
Chairs				
78 Administration	100.00	100.00	-	100.00
56 Dispatch	400.00	400.00	-	400.00
78 Dispatch	100.00	100.00	-	100.00
Total Chairs	600.00	600.00	-	600.00
56 Computer & IT Systems Equipm	740.00	740.00	481.74	258.26
78 Computer & IT Systems Equipm	200.00	200.00	169.26	30.74
56 Dispatcher Headsets	370.00	370.00	450.66	(80.66)
78 Dispatcher Headsets	130.00	130.00	158.34	(28.34)
56 Communications Systems	8,900.00	8,900.00	8,849.48	50.52
78 Communications Systems	3,100.00	3,100.00	3,109.27	(9.27)
56 HVAC Repair	3,700.00	3,700.00	6,641.06	(2,941.06)
78 HVAC Repair	1,300.00	1,300.00	2,333.31	(1,033.31)
56 Generator & UPS Repair	7,400.00	7,400.00	1,482.99	5,917.01
78 Generator & UPS Repair	2,600.00	2,600.00	303.54	2,296.06
56 Security Systems	740.00	740.00	1,668.47	(928.47)
78 Security Systems	260.00	260.00	586.18	(326.18)
56 Tower Facilities/Sites Repair	5,600.00	5,600.00	249.67	5,350.33
78 Tower Facilities/Sites Repair	2,000.00	2,000.00	87.72	1,912.28
56 Telephone Systems	300.00	300.00	116.55	183.45
78 Telephone Systems	100.00	100.00	40.95	59.05
Total Equipment Repair	43,100.00	43,100.00	28,326.27	14,773.73
Equipment Maintenance				
911 Systems Maint				
56 UPS Power Equipment	7,000.00	7,000.00	4,643.50	2,356.50
78 UPS Power Equipment	3,700.00	3,700.00	1,631.50	2,068.50
56 Generators	3,250.00	3,250.00	5,646.12	(2,396.12)
78 Generators	1,750.00	1,750.00	2,201.21	(451.21)
56 HVAC Systems	3,050.00	3,050.00	3,831.94	(831.94)
78 HVAC Systems	1,650.00	1,650.00	1,365.92	284.08
56 Microwave Interference Analy	400.00	400.00	-	400.00
78 Microwave Interference Analy	200.00	200.00	-	200.00
56 Fire Extng./Security/Alarms	1,300.00	1,300.00	-	1,300.00
78 Fire Extng./Security/Alarms	700.00	700.00	-	700.00
56 Communications Systems	138,000.00	138,000.00	162,851.88	(24,851.88)
78 Communications Systems	74,000.00	74,000.00	57,218.16	16,781.84
Total 911 Systems Maint	235,000.00	235,000.00	239,438.23	(4,438.23)
Vehicles			94.35	(94.35)
Total Equipment Maintenance	235,000.00	235,000.00	239,532.58	(4,532.58)
Telephone Expense Admin & 911				

Image Created From PDF File: 2013 Audit_p43.pdf

**MONROE COUNTY CONTROL CENTER
 REQUIRED SUPPLEMENTARY INFORMATION
 BUDGETARY COMPARISON STATEMENT - EXPENDITURES
 General Fund
 For the Year Ended December 31, 2013**

Exhibit XIV

	<u>BUDGETED AMOUNTS</u>		<u>ACTUAL</u>	<u>VARIANCE</u>
	<u>ORIGINAL</u>	<u>FINAL</u>		
GENERAL GOVERNMENT:				
56 Tower Sites	600.00	600.00	654.27	(54.27)
78 Tower Sites	200.00	200.00	237.91	(37.91)
PSC Site				-
56 Language Line	300.00	300.00	119.08	180.92
78 Language Line	100.00	100.00	41.81	58.19
56 PSC Telephone Service	122,000.00	122,000.00	114,563.18	7,436.82
78 PSC Telephone Service	42,000.00	42,000.00	40,128.30	1,871.70
56 Wireless Data Access Fees	6,700.00	6,700.00	5,364.44	1,335.56
78 Wireless Data Access Fees	2,300.00	2,300.00	1,955.02	344.98
Total PSC Site	173,400.00	173,400.00	162,371.33	11,028.67
Total Telephone Expense Admin & E911	174,200.00	174,200.00	163,264.01	10,935.99
Utilities				
Electric Expense				
PSC Electric	16,000.00	16,000.00	16,603.00	(603.00)
78 Tower Sites Electric	18,000.00	18,000.00	14,933.30	3,066.70
Total Electric Expense	34,000.00	34,000.00	31,536.30	2,463.70
Propane & HVAC				
Mobile Comm Propane	-	-	-	-
PSC Propane	6,000.00	6,000.00	1,700.00	4,300.00
78 Tower Sites Propane	2,000.00	2,000.00	585.30	1,414.70
Total Propane & HVAC	8,000.00	8,000.00	2,085.30	5,914.70
Total Utilities	42,000.00	42,000.00	33,621.60	8,378.40
Act 56 CAPITAL Consolidated				
Addressing Advertising			5,000.00	(5,000.00)
Addressing/USPS Charges			11,500.00	(11,500.00)
CAD Integration & Installation			9,250.00	(9,250.00)
CAD Software Maintenance			54,050.00	(54,050.00)
Leased Network Equipment - GIS			124,206.21	(124,206.21)
Regional Assessment 2013-2014		17,500.00	19,775.00	(2,275.00)
Addressing Const Salary/Benefits			27,645.77	(27,645.77)
Wireless 911 Telephone Expense			16,611.00	(16,611.00)
Total Act 56 CAPITAL Consolidated	-	17,500.00	266,837.98	(249,337.98)
Total Expenses	\$ 4,900,000.00	\$ 4,932,500.00	\$ 4,974,278.75	\$ (41,778.75)

See accompanying notes to required supplementary information

Attachments to (8.1. Triennial Audit Balance Sheet(s) from the most current Audit(s.):

- 1) [2011 Audit_p33.pdf](#)
- 2) [2011 Audit_p34.pdf](#)
- 3) [2011 Audit_p35.pdf](#)
- 4) [2011 Audit_p36.pdf](#)
- 5) [2011 Audit_p37.pdf](#)
- 6) [2011 Audit_p38.pdf](#)
- 7) [2011 Audit_p39.pdf](#)
- 8) [2011 Audit_p40.pdf](#)
- 9) [2011 Audit_p41.pdf](#)
- 10) [2011 Audit_p42.pdf](#)
- 11) [2011 Audit_p43.pdf](#)
- 12) [2012 Audit_p33.pdf](#)
- 13) [2012 Audit_p34.pdf](#)
- 14) [2012 Audit_p35.pdf](#)
- 15) [2012 Audit_p36.pdf](#)
- 16) [2012 Audit_p37.pdf](#)
- 17) [2012 Audit_p38.pdf](#)
- 18) [2012 Audit_p39.pdf](#)
- 19) [2012 Audit_p40.pdf](#)
- 20) [2012 Audit_p41.pdf](#)
- 21) [2012 Audit_p42.pdf](#)
- 22) [2012 Audit_p43.pdf](#)
- 23) [2013 Audit_p33.pdf](#)
- 24) [2013 Audit_p34.pdf](#)
- 25) [2013 Audit_p35.pdf](#)
- 26) [2013 Audit_p36.pdf](#)
- 27) [2013 Audit_p37.pdf](#)
- 28) [2013 Audit_p38.pdf](#)
- 29) [2013 Audit_p39.pdf](#)
- 30) [2013 Audit_p40.pdf](#)
- 31) [2013 Audit_p41.pdf](#)
- 32) [2013 Audit_p42.pdf](#)
- 33) [2013 Audit_p43.pdf](#)

8.2. Copies of contracts, agreements, quotes for equipment

RECEIVED

MAR 13 2015

PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

Image Created From PDF File: 1. Shared Monthly Recurring Cost-CAD IS Hardware Lease- Integra One.pdf



hp financial services

200 Connoll Drive, Suite 5000
Berkeley Heights, NJ 07922

May 3, 2012

Monroe County Control Center
100 Gypsum Rd, Suite 201
Stroudsburg, PA 18360

**RE: STATE AND LOCAL GOVERNMENT MASTER LEASE PURCHASE
AGREEMENT NUMBER: 103249 (THE "MASTER AGREEMENT")
STATE AND LOCAL GOVERNMENT MASTER LEASE PURCHASE
AGREEMENT SCHEDULE NUMBER: 103249000016 (THE "SCHEDULE")**

Thank you for selecting Hewlett-Packard Financial Services Company for your financial solutions.

We are in receipt of the HP quote # 7882602 for the above-referenced Schedule executed and delivered under the Master Agreement. Based on the addition of the referenced quote, your Total Cost has been adjusted from \$1,214,927.52 to \$1,217,263.92.

As a result of the above, your annual payments have been adjusted from \$313,264.01 to \$313,862.83. Please see below the new amortization schedule.

Rent No.	Rent	Interest	Principal	Principal Balance
				\$1,217,263.92
1	\$313,862.83	\$0.00	\$313,862.83	\$903,401.09
2	\$313,862.83	\$37,142.92	\$276,719.91	\$626,681.18
3	\$313,862.83	\$25,765.71	\$288,097.12	\$338,584.06
4	\$313,862.83	\$13,920.73	\$299,942.10	\$38,641.96
5	\$40,230.70	\$1,588.74	\$38,641.96	\$0.00
TOTALS	\$1,295,682.02	\$78,418.10	\$1,217,263.92	

Please note that the prepayment premium is 2% of the Principal Balance, only payable in the case of early repayment of the lease.

The above amounts do not include any applicable taxes.

All terms used herein and not defined shall have the meanings set forth in the Master Agreement or the Schedule, as applicable. All other terms and conditions of the Master Agreement and Schedule remain unchanged and in full force and effect.

If you should have any questions or require additional information, please feel free to give Customer Service a call at (908) 898-4232.

Sincerely,

Simone Stanzani
Public Sector Contracts

Image Created From PDF File: 1. Shared Monthly Recurring Cost-CAD IS Hardware Lease- Integra One.pdf

**ADJUSTMENT TO STATE AND LOCAL GOVERNMENT
MASTER LEASE PURCHASE 103249
AGREEMENT SCHEDULE NUMBER: 103249000016
AGREED TO, ACKNOWLEDGED AND ACCEPTED:
Monroe County Control Center**

By: 

Print Name: Jeffrey A. Strunk

Print Title: Deputy Communications Director

Date: 08/06/2012

Attachments

Image Created From PDF File: 17. Shared Monthly Recurring Cost-Other-Professional Services 911 Plan.pdf

ESSENTIAL MANAGEMENT SOLUTIONS, LLC

9-1-1 PLAN MANAGEMENT & CONSULTING

*ONE SOUTH SECOND STREET • PITTSVILLE, PENNSYLVANIA 17901
PHONE 570.621.9000, FAX 570.621.9080*

Budgetary Quote

RE: 9-1-1 Wireline/Wireless Plan Professional Services

Date: 02/20/14

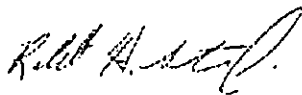
This document shall serve as a budgetary quote for the below noted project for Monroe County Control center. This quote is provided as a means to budget funds for a project but is not intended to be used as a response to an RFP.

Scope of Work: Essential Management Solutions, LLC will provide the County with consolidated 9-1-1 Wireline/Wireless Planning support. The consolidated plan must contain all of the following required information as provided by County: Resolution, Executive Summary, Emergency Services Map of Municipalities, Topographical and Roads Map, Municipal Descriptions, Telephone Boundaries Map, 9-1-1 System Trunk Capacity, Selective Routing, County 9-1-1 Network, 9-1-1 Network Diagram, Communications Network, Frequency List, PSAP RF Network, Scope of Operations, Personnel, Quality Assurance, Training, Building Diagram and Equipment Layout, Message Handling EMA/911, Costs, Contribution Rate, Supplemental Information, Mutual Aid Agreements, FCC Radio Licenses, Tower Leases, Maintenance Agreements, Telephone Information and other pertinent information. Furthermore, in accordance with Act 56, the plan will separately identify wireline and wireless costs.

Terms of Service: All services included in a formal contract will not exceed a twelve (12) month period from the date of the contract at a cost of \$15,138.00

EMS is providing this quote for budgetary purposes only and the actual dollar amount of this effort could change based on the final scope of work from the client.

Sincerely,



Rob Sterner, Senior Vice President
Business Development

Image Created From PDF File: 2. Shared Monthly Recurring Cost-CAD Maintenance.pdf

Public Safety Systems, Inc.

Pricing

Revision 7/28/05


 Public Safety Systems Incorporated	
Public Safety Systems Incorporated 10001 Dereewood Lane, Ste#204 Lanham, Md. 20706 (301) 459-8600 (office) (301) 459-1987 (tax)	Prepared For: <u>Monroe County, PA</u> Prepared By: <u>ELK</u> Quote#: <u>MONR-14-100</u> Date: <u>February 5, 2014</u>
Cost Quotation	
<small>Quotation is valid for 120 days</small>	
May-10-2014 thru May-09-2015 - Extended Maintenance Costs	\$56,750.00
System Quotation Total	
	\$ 56,750.00

Image Created From PDF File: 2015 Adopted Budget_pl of 5.pdf

Monroe County Control Center
Annual Budget - EXPENSES
2015

1	Budget Categories	Item	Sub Group	Group	Sub Category	Budget Category
2	Act 78 Administrative Fee					\$8,153.26
3	Advertising					\$2,350.00
4	56 Bids				\$750.00	
6	78 Bids				\$250.00	
6	Employment				\$1,250.00	
7	Meetings				\$100.00	
8	Audit					\$9,700.00
9	56 General Audit				\$7,275.00	
10	78 General Audit				\$2,425.00	
11	5 year Plan					\$25,000.00
12	Grant Expense (Awarded Projects)					\$10,000.00
13	Insurance					\$48,000.00
14	Automobiles				\$3,300.00	
16	78 Equipment				\$42,700.00	
16	Liability				\$0.00	
17	Licenses & Permits					\$2,350.00
18	Building & Construction				\$250.00	
19	78 FCC Radio Licenses				\$2,000.00	
20	Vehicles				\$100.00	
21	78 Alarm Monitoring Service					\$900.00
22	Dues & Subscriptions					\$1,365.00
23	Printed Material				\$75.00	
24	56 Professional Organizations				\$965.00	
25	78 Professional Organizations				\$325.00	
26	Fuel Allotment					\$4,000.00
27	Banking & Investment Fees					\$10,000.00
28	Meeting Expenses					\$2,000.00
28	Break Room Supplies					\$500.00
30	Office Supplies					\$10,000.00
31	56 Office Supplies				\$7,500.00	
32	78 Office Supplies				\$2,500.00	
33	Postage & Delivery					\$1,700.00
34	56 Postage & Delivery				\$1,125.00	
35	78 Postage & Delivery				\$375.00	
36	56 Postage Service Subscription				\$150.00	
37	78 Postage Service Subscription				\$50.00	
38	Miscellaneous Expense					\$572.89
39	Printing & Reproduction					\$100.00
40	56 Photocopies				\$75.00	
41	78 Photocopies				\$25.00	
42	Professional Fees					\$102,400.00
43	Accounting				\$100.00	
44	Consulting				\$86,300.00	
45	56 EMD Medical Director			\$975.00		
46	78 EMD Medical Director			\$325.00		
47	56 Communications Consulting			\$5,625.00		
48	78 Communications Consulting			\$1,875.00		
49	56 Fiscal Consulting			\$54,000.00		
50	78 Fiscal Consulting			\$18,000.00		
51	56 Tower Safety Engineering Study			\$3,750.00		
52	78 Tower Safety Engineering Study			\$1,250.00		
53	78 Other Consultants			\$500.00		
54	Legal Fees				\$10,000.00	
55	Labor			\$3,000.00		
56	Retainers			\$7,000.00		
57	Payroll Processing				\$6,000.00	



Image Created From PDF File: 2015 Adopted Budget_p2 of 5.pdf

**Monroe County Control Center
Annual Budget - EXPENSES
2015**

	Budget Categories	Sub Group	Group	Sub Category	Budget Category
58					
59	Facility Expenses				\$16,700.00
60	PSC			\$12,700.00	
61	Custodial		\$9,000.00		
62	Paint & Carpet Cleaning		\$2,000.00		
63	56 Floor Mat Rental		\$750.00		
64	78 Floor Mat Rental		\$250.00		
65	Emergency Water Supply		\$700.00		
66	Towers			\$4,000.00	
67	78 Groundskeeping		\$1,000.00		
68	78 Pest & Weed Control		\$3,000.00		
69	Administrative Travel (not training related)				\$1,800.00
70	Lodging			\$700.00	
71	56 Administrative Lodging		\$525.00		
72	78 Administrative Lodging		\$175.00		
73	Meals			\$100.00	
74	56 Administrative Meals		\$75.00		
75	78 Administrative Meals		\$25.00		
76	Transportation			\$1,000.00	
77	56 Administrative Transportation		\$750.00		
78	78 Administrative Transportation		\$250.00		
79	911 Education & Promotion				\$1,500.00
80	56 911 Educational Material			\$1,125.00	
81	78 911 Educational Material			\$375.00	
82	Information Systems				\$193,990.00
83	Network/Internet Access			\$30,800.00	
84	56 Fiber Network Access Fees (incl. Web Hosting)		\$27,600.00		
85	78 Fiber Network Access Fees (incl. Web Hosting)		\$9,200.00		
86	Maintenance Agreements			\$153,690.00	
87	56 Hardware		\$12,000.00		
88	78 Hardware		\$4,000.00		
89	56 Software		\$37,200.00		
90	78 Software		\$12,400.00		
91	56 CAD Software		\$47,317.50		
92	78 CAD Software		\$15,772.50		
93	56 Technical Support Services		\$18,750.00		
94	78 Technical Support Services		\$6,250.00		
95	56 Minor Equipment, Including Parts & Cabling			\$375.00	
96	78 Minor Equipment, Including Parts & Cabling			\$125.00	
97	56 Software Licenses			\$1,500.00	
98	78 Software Licenses			\$500.00	
99	56 Restructure/Optimize Equipment			\$750.00	
100	78 Restructure/Optimize Equipment			\$250.00	
101	Personnel				\$3,741,150.00
102	Employee Benefits			\$944,850.00	
103	Employer Pension Contribution		\$160,000.00		
104	Contributions Paid		\$0.00		
105	Employee Voluntary Insurance		\$0.00		
106	56 Life/Disability Insurance		\$6,197.50		
107	78 Life/Disability Insurance		\$1,712.50		
108	56 Medical, Dental & Vision Insurance		\$587,000.00		
109	78 Medical, Dental & Vision Insurance		\$189,000.00		
110	56 Unemployment Compensation		\$11,000.00		
111	78 Unemployment Compensation		\$3,600.00		
112	56 Uniform Expense		\$300.00		
113	78 Uniform Expense		\$100.00		
114	56 Worker's Compensation		\$5,200.00		
115	78 Worker's Compensation		\$1,800.00		
116	Employee Testing			\$3,300.00	
117	Drug/Alcohol Testing		\$1,500.00		
118	Pre-Employment Testing		\$1,800.00		



Image Created From PDF File: 2015 Adopted Budget_p3 of 5.pdf

**Monroe County Control Center
Annual Budget - EXPENSES
2015**

118	Budget Categories	Sub Group	Group	Sub Category	Budget Category
120	Personnel (continued)				
121	Employer Taxes			\$161,300.00	
122	56 Employer Taxes		\$121,000.00		
123	78 Employer Taxes		\$40,300.00		
124	Payroll			\$2,586,000.00	
125	56 Payroll		\$1,936,000.00		
126	78 Payroll		\$650,000.00		
127	Employee Training & Associated Costs			\$11,700.00	
128	911 Operations		\$8,800.00		
129	Instructor Certifications	\$500.00			
130	56 Instructor Certifications	\$260.00			
131	78 Instructor Certifications	\$140.00			
132	General Instructor Certifications	\$100.00			
133	General	\$2,000.00			
134	56 Course Fees	\$1,300.00			
135	78 Course Fees	\$500.00			
136	56 Training Materials	\$150.00			
137	78 Training Materials	\$50.00			
138	State-Mandated	\$4,000.00			
139	56 Course Fees	\$2,250.00			
140	78 Course Fees	\$750.00			
141	56 Training Materials	\$750.00			
142	78 Training Materials	\$250.00			
143	56 Lodging	\$650.00			
144	78 Lodging	\$350.00			
145	56 Meals	\$200.00			
146	78 Meals	\$100.00			
147	56 Transportation	\$650.00			
148	78 Transportation	\$350.00			
149	Administrative & Support Functions		\$1,000.00		
150	56 Course Fees	\$150.00			
151	78 Course Fees	\$50.00			
152	56 Training Materials	\$130.00			
153	78 Training Materials	\$70.00			
154	56 Lodging	\$200.00			
155	78 Lodging	\$100.00			
156	56 Meals	\$65.00			
157	78 Meals	\$35.00			
158	56 Transportation	\$130.00			
159	78 Transportation	\$70.00			
160	Information Systems & Cartography		\$1,900.00		
161	56 Course Fees	\$750.00			
162	78 Course Fees	\$250.00			
163	56 Training Materials	\$150.00			
164	78 Training Materials	\$50.00			
165	56 Lodging	\$220.00			
166	78 Lodging	\$70.00			
167	56 Meals	\$135.00			
168	78 Meals	\$45.00			
169	56 Transportation	\$170.00			
170	78 Transportation	\$60.00			
171	Addressing Coordinator - E911				
172	Salary & Benefits			\$34,000.00	
173	56 Salary & Benefits		\$22,000.00		
174	78 Salary & Benefits		\$8,000.00		
175	56 Program Expenses		\$3,000.00		
176	78 Program Expenses		\$1,000.00		



Image Created From PDF File: 2015 Adopted Budget_p4 of 5.pdf

Monroe County Control Center
Annual Budget - EXPENSES
2015

177	Budget Categories	Sub Group	Group	Sub Category	Budget Category
178	Capital Projects				\$373,236.86
179	Administrative Office Equipment			\$750.00	
180	56 Alarm Installations			\$1,125.00	
181	78 Alarm Installations			\$375.00	
182	78 Building Construction			\$2,000.00	
183	Computer Equipment			\$1,500.00	
184	56 Computer Hardware		\$1,100.00		
185	78 Computer Hardware		\$400.00		
186	Dispatch Equipment			\$3,000.00	
187	56 Chairs		\$750.00		
188	78 Chairs		\$250.00		
189	56 Headsets		\$1,500.00		
190	78 Headsets		\$500.00		
191	Facility Equipment - Overflow Facilities			\$1,000.00	
192	56 Overflow Facilities		\$650.00		
193	78 Overflow Facilities		\$350.00		
194	Facility Equipment - PSC			\$1,000.00	
195	56 PSC		\$650.00		
196	78 PSC		\$350.00		
197	Facility Equipment - Towers			\$5,000.00	
198	56 Towers		\$3,750.00		
199	78 Towers		\$1,250.00		
200	UPS Battery Replacement			\$47,000.00	
201	56 PSC UPS Batteries		\$21,000.00		
202	78 PSC UPS Batteries		\$7,000.00		
203	78 Overflow UPS Batteries		\$19,000.00		
204	Cartography Equipment			\$500.00	
205	56 Cartography Equipment		\$325.00		
206	78 Cartography Equipment		\$175.00		
207	Miscellaneous			\$2,000.00	
208	56 Miscellaneous Capital Projects		\$1,500.00		
209	78 Miscellaneous Capital Projects		\$500.00		
210	Console Radio / Telephone Replacement Project			\$283,886.86	
211	56 Radio / Telephone Equipment		\$209,165.15		
212	78 Radio / Telephone Equipment		\$69,721.71		
213	56 Ancillary Expenses		\$3,700.00		
214	78 Ancillary Expenses		\$1,300.00		
215	78 Communications Equipment			\$20,000.00	
216	78 Data Streaming Equipment			\$3,000.00	
217	56 Telephone Systems			\$750.00	
218	78 Telephone Systems			\$250.00	
218	78 Tower & Site Acquisition			\$100.00	
220	Leased Equipment & Sites				\$387,800.00
221	Computer Equipment			\$322,000.00	
222	56 Network & Computer Equipment		\$241,000.00		
223	78 Network & Computer Equipment		\$81,000.00		
224	Office Machines			\$5,500.00	
225	56 Copiers		\$3,900.00		
226	78 Copiers		\$1,000.00		
227	56 Postage Meters		\$450.00		
228	78 Postage Meters		\$150.00		
229	Leased Tower Facilities & Sites - Foxtown			\$48,000.00	
230	58 Foxtown		\$36,000.00		
231	78 Foxtown		\$12,000.00		
232	Leased Tower Facilities & Sites - PGC			\$4,000.00	
233	56 PGC Sites		\$3,000.00		
234	78 PGC Sites		\$1,000.00		
235	Vehicles			\$8,300.00	
236	78 Equipment Restructuring/Optimization				\$4,000.00
237	78 Minor Equipment Expense				\$1,000.00



Image Created From PDF File: 2015 Adopted Budget_p5 of 5.pdf

**Monroe County Control Center
Annual Budget - EXPENSES
2015**

238	Budget Categories	Sub Group	Group	Sub Category	Budget Category
239	Equipment Repair				\$34,500.00
240	Automobile			\$3,500.00	
241	78 Buildings & Facilities			\$4,000.00	
242	Chairs			\$500.00	
243	56 Dispatch		\$400.00		
244	78 Dispatch		\$100.00		
245	56 Computer & IT Systems Equipment			\$225.00	
246	78 Computer & IT Systems Equipment			\$75.00	
247	56 Dispatcher Headsets			\$225.00	
248	78 Dispatcher Headsets			\$75.00	
249	56 Communications Systems - Labor & Materials			\$8,900.00	
250	78 Communications Systems - Labor & Materials			\$3,100.00	
251	56 PSC HVAC Repair			\$3,375.00	
252	78 PSC HVAC Repair			\$1,125.00	
253	78 Overflow HVAC Repair			\$1,500.00	
254	78 Towers HVAC Repair			\$1,500.00	
255	56 Generator & UPS Systems			\$3,750.00	
256	78 Generator & UPS Systems			\$1,250.00	
257	56 Security Systems			\$740.00	
258	78 Security Systems			\$260.00	
259	56 Telephone Systems			\$300.00	
260	78 Telephone Systems			\$100.00	
261	Equipment Maintenance				\$109,800.00
262	Vehicles		\$500.00		
263	56 UPS Systems		\$7,700.00		
264	78 UPS Systems		\$2,600.00		
265	56 Generators		\$2,625.00		
266	78 Generators		\$875.00		
267	56 PSC HVAC Systems		\$1,575.00		
268	78 PSC HVAC Systems		\$525.00		
269	78 Overflow HVAC Systems		\$700.00		
270	78 Tower HVAC Systems		\$2,100.00		
271	56 Security Systems		\$450.00		
272	78 Security Systems		\$150.00		
273	56 Communications Systems (Radio, Telephone, Etc.)		\$67,500.00		
274	78 Communications Systems (Radio, Telephone, Etc.)		\$22,500.00		
275	Telephone Expenses Admin/E 9-1-1				\$218,232.00
276	Towers			\$432.00	
277	56 Tower Sites Telephone Service		\$325.00		
278	78 Tower Sites Telephone Service		\$107.00		
279	PSC			\$217,800.00	
280	56 Language Line		\$150.00		
281	78 Language Line		\$50.00		
282	56 Telephone Service		\$160,500.00		
283	78 Telephone Service		\$53,500.00		
284	56 Wireless Data Access Fees		\$2,700.00		
285	78 Wireless Data Access Fees		\$900.00		
286	Utilities				\$48,200.00
287	Electric			\$45,000.00	
288	PSC		\$25,000.00		
289	78 Tower Sites		\$20,000.00		
290	Propane & HVAC			\$3,200.00	
291	PSC		\$1,200.00		
292	78 Tower Sites Propane		\$2,000.00		
293	Total Budget				\$5,367,000.00



Image Created From PDF File: 23. Shared Monthly Recurring Cost-Other-UPS PSAP Maintenance.pdf

integra**1**NE

The total amount for services is \$10,605. **7248 Tilghman Street, Suite 120**
 \$2,651 adjustment for overflow. Amount **Allentown, PA 18106**
 requested is \$7,953.75 **www.Integra1.net**

09/19/2013

Quote Number: **AAAQ22607**

Proposal For:
Monroe County Control Center
 100 Gypsum Road, Suite 201
 Suite 201
 Stroudsburg, PA 18360
 Karen Barwick
 kbarwick@monroeco911.com
 (570) 992-4500

Account Manager
 Ashley Miller
 Phone: 800-582-6399 x1115
 Fax: 484 223-3427
 amiller@integra1.net

Qty	Part Number	Description	Unit Price	Ext. Price
		APC		
		APC Maintenance Contract includes all 3 battery cabinets and Unit/Battery Cabinet		
1	WADVULTRA-PX-38	APC On-Site Service Advantage Ultra Service Plan - Extended service agreement - parts and labor (for UPS 80 kVA and/or PDU) - 1 year - on-site - 8x5 - NBD	\$5,197.00	\$5,197.00
1	WUPG4HR-UG-02	APC On-Site Service 4 Hour Response On-Site Service Upgrade to Factory Warranty or Existing On-Site Service Contract - Extended service agreement - parts and labor (for UPS 41-150 kVA) - 1 year - on-site - 4 h for SYCF80KF SN: PD0617341737 Main Unit for SYCF8BF SN :PD0618144468 Batt. Cab. #1 - 911 SN: PD0629360076 Batt. Cab. #2 - 911 SN: PD0742260072 Batt. Cab. #3 - 911 Renew July 01, 2014- June 30, 2015	\$1,425.00	\$1,425.00
1	WADVULTRA-PX-22	APC On-Site Service Advantage Ultra Service Plan - Extended service agreement - parts and labor (for UPS 20-40 kVA and/or PDU) - 1 year - on-site - 8x5 - NBD	\$3,294.00	\$3,294.00
1	WUPG4HR-UG-01	APC On-Site Service 4 Hour Response On-Site Service Upgrade to Factory Warranty or Existing On-Site Service Contract - Extended service agreement - parts and labor (for UPS up to 40 kVA) - 1 year - on-site - 4 h For SY20KF SN: PD0651160109 Main Unit - courthouse SN: PD0718260013 Batt. Cab. #1 - courthouse Renew July 01, 2014- June 30, 2015	\$689.00	\$689.00

Note: Pricing subject to change without advanced notice from the manufacturer. Restock fees will apply for any items returned. Returns must be made within 21 days of receipt of items unopened. Shipping fees not included. The information provided to you in this communication is regarded by integraONE to be Confidential and Proprietary information. This includes the description of the materials/products for sale, the prices quoted, and any description of consulting services to be performed by integraONE. This information shall not be disclosed or made available to any party unrelated to this agreement without our express written consent. You must also exercise reasonable care to protect this information from the unauthorized disclosure by others.

Image Created From PDF File: 25. Shared Monthly Recurring Cost-Telco Equipment Directly Related To Provisions of E9-1-1.pdf

LEASED TELEPHONE EQUIPMENT DIRECTLY RELATED TO PROVISION OF E9-1-1

<u>TELCO</u>	<u>ACCOUNT</u>	<u>MONTHLY</u>
Frontier	570-022-0242-0828	\$4,736.89
Verizon	570 421-5108	\$493.93
Verizon	570-620-0270	\$32.16
Verizon	570-629-5101	\$32.16
Verizon	717 192-7370	<u>\$1,049.35</u>

Monthly Total- \$6,344.29

Image Created From PDF File: 25. Shared Monthly Recurring Cost-Telco Equipment Directly Related To Provisions of E9-1-1.pdf



MONROE CNTY CONTROL CENTER Page 3 of 91
 Date of Bill 11/16/13
 Account Number 570-022-0242-082813-3

SUMMARY OF CHARGES BY ACCOUNT

570/022-0242.0	.00	570/002-4000.0	1,310.78
570/402-0070.0	12.65	717/111-9370.0	2,971.01
570/517-7030.0	441.65		
TOTAL			\$4,736.89

CURRENT BILLING SUMMARY

Local Service from 11/16/13 to 12/15/13

Qty Description	570/402-0070.0	Charge
Toll/Other		
800 Monthly Plans Bus		6.95
Frontier Com of America -Detailed Below		.60
FCA Long Distance - Federal USF Surcharge		1.55
State Gross Receipts Tax Surcharge		.65
Total Toll/Other		12.65
TOTAL		12.65

Detail of Frontier Com of America 800 Tolls

Toll charged to 866/570-1618

Ref #	Date	Time	Min	Type	Place	Number	Charge
1	NOV 06	1:22P	4.6	IF	PHILA PA	(215)544 1167	.83
2	NOV 07	6:07P	7.4	TF	STROUDSBG PA	(570)668 7070	.97
866/570-1618 Subtotal							.80

Legend Call Types:
 IF - Toll Free

Caller Summary Report

	Calls	Minutes	Amount
866/570-1618	2	12.0	.80
***Customer Summary	2	12.0	.80

Caller Summary Report

	Calls	Minutes	Amount
800 Calls	2	12.0	.80
***Customer Summary	2	12.0	.80

CURRENT BILLING SUMMARY

Local Service from 11/16/13 to 12/16/13

Qty Description	570/517-7030.0	Charge
Basic Charges		
2 One-Party Business Line		40.00
2 Multi-Line Federal Subscriber Line Charge		13.04
FBI/Circuit Subscriber Line		34.00
Federal USF Recovery Charge		7.93
State Gross Receipts Tax Surcharge		5.18
7 PA Telecom Relay Service-Business		.16
7 8011 Monroe		2.20
Total Basic Charges		114.17
Optional Services		
Smart-1 3yr		295.00
State Gross Receipts Tax Surcharge		14.50
7 PA Telecom Relay Service-Business		.02
7 8011 Monroe		0.26
Total Optional Services		309.83
Toll/Other		



Image Created From PDF File: 25. Shared Monthly Recurring Cost-Telco Equipment Directly Related To Provisions of E9-1-1.pdf

Billing Date: 01/07/14 Page 3 of 6
 Telephone Number : 570 421-5108
 Account Number: 570 421-5108 614 10Y

MONTHLY SERVICE - BASIC (Jan 7 to Feb 6)			
Description	Qty	Unit Rate	
1 Federal Subscriber Line Charge	2	5.84	11.68
2 Federal Access Recovery Charge	2	1.66	3.32
3 Dial Tone Line	2	21.30	42.60
4 Multi-point Bridging-Voice	1	37.90	37.90
5 Federal Universal Service Fee	2	2.44	4.88
6 Voice Grade Trans Duplex w/o Signl	4	8.76	35.04
7 Voice Grade Trans Half Dup Mobile	1	8.76	8.76
8 Voice Grd Locl Chn Mbl Voice Cntrl	8	43.25	346.00
Total			\$ 490.18
RATE ADJUSTMENTS			
Description	Qty	Amount	Days
9 Rate increase (Jan 1 to Jan 6)	2	\$.00333	6
Federal Universal Service Fee			.04
Total			\$.04
BASIC SERVICE TAXES AND SURCHARGES			
10 Telecommunications Relay Service			.16
11 E911			2.50
Total			\$ 2.66
Verizon basic charges			\$ 492.88
VERIZON OPTIONAL NON-BASIC SERVICE			
NON-BASIC SERVICE TAXES AND SURCHARGES			
12 PA Gross Receipts Tax Surcharge			1.05
Total			\$ 1.05
Verizon non-basic charges **			\$ 1.05
**Non-payment of non-basic service charges WILL NOT result in the disconnection of your local telephone service.			
Total Verizon charges			\$ 493.93
Reference ID	CTMZSES421		

For Your Information

Customer Proprietary Network Information (CPNI) Notice
 CPNI is information that relates to the type, quantity, destination, technical configuration, location, amount of use, and billing information of your telecommunications or interconnected VoIP services. This information is made available to us solely by virtue of our relationship with you. The protection of your information is important to us. Under federal law, you have a right, and we have a duty, to protect the confidentiality of your CPNI.

We may use and share your CPNI among our affiliates and agents to offer you services that are different from the services you currently purchase from us. Verizon offers a full range of services such as video, wireless, Internet, and long distance. Visit verizon.com for a complete listing of our services and companies.

You may choose not to have your CPNI used for the marketing purposes described above by calling us anytime at 1-866-483-9700. When you call, please have your bill and account number available. Your decision about use of your CPNI doesn't affect our provision of services to you nor eliminate all Verizon marketing contacts.

Unless you call us at the number above, Verizon may use your CPNI to market different types of services beginning 30 days after the first time we notify you of the CPNI policy described above. You may elect at any time to add or remove a restriction on the use of your CPNI. Your choice remains valid until you change your election by calling the number above.

For Your Information

If you have a billing question or complaint, please call or write to your Representative before the payment due date. The number to call is included in the How to Reach Us section on page 2. You may write to us at PO Box 33078, St. Petersburg, FL 33733.

33 P462 5704215108 05 PA210*HBRDA1 00057251 0000381761

Image Created From PDF File: 25. Shared Monthly Recurring Cost-Telco Equipment Directly Related To Provisions of E9-1-1.pdf

Billing Date: 01/13/14 Page 3 of 6
 Telephone Number : 570 620-0270
 Account Number: 570 620-0270 449 45Y

MONTHLY SERVICE - BASIC (Jun 13 to Feb 12)				
Description	Qty	Unit Rate		
1 Federal Subscriber Line Charge	1	5.84		5.84
2 Federal Access Recovery Charge	1	.73		.73
3 Dial Tone Line	1	21.30		21.30
4 Federal Universal Service Fee	1	2.44		2.44
Total				\$ 30.31
RATE ADJUSTMENTS				
Description	Qty	Amount	Days	
5 Rate Increase (Jan 1 to Jan 12)	1	\$.00333	12	.04
Federal Universal Service Fee				
Total				\$.04
BASIC SERVICE TAXES AND SURCHARGES				
6 Telecommunications Relay Service				.08
7 E911				1.25
Total				\$ 1.33
Verizon basic charges				\$ 31.68
VERIZON OPTIONAL NON-BASIC SERVICE				
NON-BASIC SERVICE TAXES AND SURCHARGES				
8 PA Gross Receipts Tax Surcharge				.48
Total				\$.48
Verizon non-basic charges **				\$.48
**Non-payment of non-basic service charges WILL NOT result in the disconnection of your local telephone service.				
Total Verizon charges				\$ 32.16
Reference ID C2CMGJ2620				

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For Your Information

If you have a billing question or complaint, please call or write to your Representative before the payment due date. The number to call is included in the How to Reach Us section on page 2. You may write to us at PO Box 33070, St. Petersburg, FL 33733.

Image Created From PDF File: 25. Shared Monthly Recurring Cost-Telco Equipment Directly Related To Provisions of E9-1-1.pdf

Billing Date: 01/13/14 Page 3 of 6
 Telephone Number: 570 629-5101
 Account Number: 570 629-5101 448 15Y

MONTHLY SERVICE - BASIC (Jan 13 to Feb 12)			
Description	Qty	Unit Rate	
1 Federal Subscriber Line Charge	1	5.84	5.84
2 Federal Access Recovery Charge	1	.73	.73
3 Dial Tone Line	1	21.30	21.30
4 Federal Universal Service Fee	1	2.44	2.44
Total			\$ 30.31
RATE ADJUSTMENTS			
Description	Qty	Amount	Days
5 Rate Increase (Jan 1 to Jan 12)	1	\$.00333	12
Federal Universal Service Fee			.04
Total			\$.04
BASIC SERVICE TAXES AND SURCHARGES			
6 Telecommunications Relay Service			.08
7 E911			1.25
Total			\$ 1.33
Verizon basic charges			\$ 31.68
VERIZON OPTIONAL NON-BASIC SERVICE			
NON-BASIC SERVICE TAXES AND SURCHARGES			
8 PA Gross Receipts Tax Surcharge			.48
Total			\$.48
Verizon non-basic charges **			\$.48
**Non-payment of non-basic service charges WILL NOT result in the disconnection of your local telephone service.			
Total Verizon charges			\$ 32.16
Reference ID C26O87H629			

For Your Information

Customer Proprietary Network Information (CPNI) Notice

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Image Created From PDF File: 27. Shared Non- Recurring Costs- Dispatcher Chairs.pdf

 Domore	Domore Seating 2503 Banks Ct. Elkhart, In 46514 Phone: 574-970-8402 Fax: 574-294-2547	Quote BILL TO: MONROE CO CONTROL CENTER 100 Gypsom ROAD SUITE #2 STROUDSBURG, PA 18360
--	--	---

SHIP TO: MONROE CO CONTROL CENTER 100 Gypsom ROAD SUITE #2 STROUDSBURG, PA 18360 Attn: Jeff Strunk(570-992-4500)	Phone: 570-992-4500 Fax: Email: jstrunk@monroeco911.com PO #:	Date:2/7/14 Rep.: Brenda Steckly
--	--	-------------------------------------

Qty	Item#	Name	Color	H/S	Net Price	Total
4	3312XLHB-ATI	Intensive Use XL High Back W// Adjustable Arms (standard public safety \$1394)	Frolic Navy	HC	\$1334.00	\$5336.00
16	3312HB-ATI	Intensive Use High Back Chairs W// Adjustable Arms (standard public safety \$1181)	Same	HC	\$1121.00	\$17,936.00
		Volume quote good till June 2014				
Shipping & Handling						GTS 1768692 \$980.00
					TOTAL	\$24,252.00

Signature: Title:JEFF	Date:
--------------------------	-------

****Please Remit Checks To Lexington Corp.****
****Lead Time 4wks.** Freight Quotes 30Days**Chair Quotes 90Days****

**

Image Created From PDF File: 31. Shared Monthly Recurring Cost-Other-APCO Meds Licensing-Maint..pdf

Smart Horizons

Quote

No.: 1072

Date: 01/31/2014

Prepared for:
 Karen Barwick: (570) 992-4500
 Monroe County 911 PA
 100 Gypsum Road
 Suite 2
 Stroudsburg, PA 18360 USA

Prepared by: Nikia Anderson
 Account No.: 5560
 Phone: (301) 459-8600

Qty.	Item ID	Description	UOM	Sell	Total
9	ASTM-216-00AL	MEDS/9-1-1 Adviser Additional License	EA	\$1,800.00	\$16,200.00
1	ASTM-216-05>X	MEDS Software Maintenance Service Warranty	EA	\$2,430.00	\$2,430.00

Period of Performance to be determined upon purchase.

Your Price: \$18,630.00

Total: \$18,630.00

Prices are firm until 5/1/2014

Terms:

Quoted by: Nikia Anderson, nikia.anderson@smarthorizons.org

Date: 1/31/2014

The Quote is provided to assist you in completion of your order. We have three authorized methods of payment:

1. Purchase Order
2. Credit Cards
3. Checks

Please email or fax your agency purchase documents to (850) 696-2051. All payments should be remitted to the address listed below. DO NOT mail payments to the physical street address.

Smart Horizons
 P.O. Box 268984
 Oklahoma City, OK 73126-8984

Federal ID #45-3976627

For more information and assistance contact Nikia Anderson at (850) 475-4034 or via email at nikia.anderson@smarthorizons.org.

Accepted by: _____

Date: _____

Disclaimer

integra**1**NE

7248 Tilghman Street, Suite 120
 Allentown, PA 18106
 www.integra1.net

02/06/2014

Quote Number: AAAQ25495 Rev. 1

Proposal For:
Monroe County Control Center
 100 Gypsum Road, Suite 201
 Suite 201
 Stroudsburg, PA 18360
 Karen Barwick
 kbarwick@monroeco911.com
 (570) 992-4500

Account Manager
 Ashley Miller
 Phone: 800-582-6399 x1115
 Fax: 484 223-3427
 amiller@integra1.net

Qty	Part Number	Description	Unit Price	Ext. Price
PSC Battery Replacement				
1	WMBRS8-MB-T4	APC Modular Battery Replacement Service - Installation / configuration (for 8 UPS batteries) (for UPS battery) - on-site - business hours (includes batteries, replacement labor, and removal of the old cells) Main PSC UPS 80 KW Mod: 0G-SY80KF S/N: PD0617341737 Main PSC UPS Battery Cabinet #1 S/N: PD0618144468	\$16,889.00	\$16,889.00
1		Shipping Estimate: Inside Delivery Service Includes: - Provision for a lift gate truck - Inside delivery of the system to the installation location - De-palletizing of unit - Disposal of packaging materials & old batteries Additional Charges will be Applied in the Following Cases: - Delivery site is not tractor trailer accessible - Delivery time is exceeded - Additional labor or equipment is required for delivery Additional costs are incurred when special services are required. Actual freight charges may vary from any estimates given.	\$650.00	\$650.00

Note: Pricing subject to change without advanced notice from the manufacturer. Restock fees will apply for any items returned. Returns must be made within 21 days of receipt of items unopened. Shipping fees not included. The information provided to you in this communication is regarded by integraONE to be Confidential and Proprietary Information. This includes the description of the materials/products for sale, the prices quoted, and any description of consulting services to be performed by integraONE. This information shall not be disclosed or made available to any party unrelated to this agreement without our express written consent. You must also exercise reasonable care to protect this information from the unauthorized disclosure by others.

Image Created From PDF File: 33. Shared Non- Recurring Cost-Other-UPS Battery-PSAP.pdf

Qty	Part Number	Description	Unit Price	Ext. Price
-----	-------------	-------------	------------	------------

Final freight charges will be added to the final invoice.

per COSTARS

SubTotal	\$17,539.00
Tax	\$0.00
Total	\$17,539.00

Note: Pricing subject to change without advanced notice from the manufacturer. Restock fees will apply for any items returned. Returns must be made within 21 days of receipt of items unopened. Shipping fees not included. The information provided to you in this communication is regarded by integraONE to be Confidential and Proprietary information. This includes the description of the materials/products for sale, the prices quoted, and any description of consulting services to be performed by integraONE. This information shall not be disclosed or made available to any party unrelated to this agreement without our express written consent. You must also exercise reasonable care to protect this information from the unauthorized disclosure by others.

Image Created From PDF File: 35. Shared Non- Recurring Costs- Dispatcher Consoles-Regional Concept.pdf



CORPORATE HEADQUARTERS
2115 City Line Road
Bethlehem, PA 18017

610-865-3811 TELEPHONE
610-865-3818 FACSIMILE
800-346-3700 SALES/SERVICE

www.tuway.com

February 20, 2014

Mr. Gary Hoffman, Director of Communications
Monroe County Control Center
100 Gypsum Road, Suite 201
Stroudsburg PA, 18360

Dear Gary:

TuWay Communications is providing this budgetary proposal for an integrated Next-Generation 9-1-1 telephone/radio console solution which will support regional ESJnets and is designed to evolve to meet the NENA i3 standards as they are ratified. Costs to upgrade your existing equipment are as follows:

9-1-1 Telephony / Radio Console Solution

- 9-1-1/Radio Controller Bundle Consoles
- 48-Port POE Rack Mount Cisco Switches
- FXS Module
- FXO Gateway
- Server Equipment
- Workstation Equipment Bundle
- MIS Application
- Cabling & Miscellaneous Hardware
- On-Site Training
- Installation & Technical Support Services
- 1 Year Warranty & Maintenance

Total Budgetary Costs **\$2,230,000.00**

Thank you for the opportunity to confer with you in regards to your communications needs. Please contact me at boligitz@tuway.com or 610-814-6921 to address any questions and discuss this budgetary proposal in further detail.

Regards,
TuWay Communications

Lisa Boligitz
Senior Account Manager
Public Safety and Government Accounts

Monroe County Control Center
Budgetary Proposal Costs
Primary Site 9-1-1 Telephone/Radio Console Upgrade



CORPORATE HEADQUARTERS
2115 City Line Road
Bethlehem, PA 18017

610-865-3811 TELEPHONE
610-865-3818 FACSIMILE
800-346-3700 SALES/SERVICE

www.tuway.com

February 6, 2014

**MONROE COUNTY CONTROL CENTER
PUBLIC SAFETY RADIO COMMUNICATIONS NETWORK
2015 BUDGETARY MAINTENANCE BREAKDOWN**

<u>9-1-1 Communications Infrastructure</u>	<u>Yearly Maintenance Cost</u>
Digital Microwave Paths	\$9,000.00
<ul style="list-style-type: none"> • 10 Microwave Paths • 2.4 GHz, 5.8 GHz, 6 GHz, 11 GHz • 24X7, 2 Hour On-Site Service Response LABOR ONLY 	
County Wide RF Communications System	\$40,620.00
<ul style="list-style-type: none"> • Primary Repeaters & Voting Receiver Network • Tait QS² Simulcast Paging System • Tait QS² Simulcast PD South Simulcast • Tait QS² APC Paging Controller • Tait QS² APC PD South Controller • Tait TB9100 Standalone Repeaters • Voting Chassis, Modules & Receivers • 24X7, 2 Hour On-Site Service Response PARTS & LABOR 	
Channel Banks, Cross Connect Servers & Associated Equipment	\$14,280.00
<ul style="list-style-type: none"> • Channel Banks and Cross Connect Servers • Rectifier & RTUs (Remote Transmit Unit) • Lookout Alarm Monitoring Equipment • 24X7, 2 Hour On-site Response Service PARTS & LABOR 	
Secondary Repeaters, Control Stations & Supporting Peripheral Equipment	\$ T&M
<ul style="list-style-type: none"> • All Secondary Repeater Equipment Including MotoTRBO Hardware • All Control Station Equipment • Antennas, Microwave Dishes & Coax Cable • Combiners, Multi-Couplers & Duplexers • Dehydrators & Batteries • SpectraCom NetClock System & Wallboard / Clock Displays • Mobile Communication Vehicles' Radio Equipment & Zetron Encoders • 8X5 Service Response PARTS & LABOR BILLABLE ON A TIME & MATERIALS RATE 	

Image Created From PDF File: 5. Shared Monthly Recurring Cost-CPE-Console Maintenance.pdf



CORPORATE HEADQUARTERS
2115 City Line Road
Bethlehem, PA 18017

610-865-3811 TELEPHONE
610-865-3818 FACSIMILE
800-346-3700 SALES/SERVICE

www.tuway.com

9-1-1 Communications Infrastructure

VICON Video Surveillance Network

- DVR Equipment
- Camera Hardware
- Supporting Switches & Routes
- 8X5, 2 Hour On-site Response Service **PARTS & LABOR**

Yearly Maintenance Cost

\$18,000.00

ZETRON Radio Console, CPE Equipment & Voice Loggers

\$205,200.00

- ACOM Radio Dispatch Console
- 3200 ANI/ALI Controller
- Tadiran Coral & SL Telephone Switches
- Eventide Digital Voice Logging Recorder
- NICE Nice Log Voice Logging Recorder
- 24x7, 2 Hour Service Response Primary Site **PARTS & LABOR**

Total Annual Cost

\$278,109.00

****NOTE****

- ◆ This maintenance agreement proposal includes (2) on-site total system preventive maintenance sweeps per year.

Image Created From PDF File: 6. Shared Monthly Recurring Costs- Monroe County E911 Addressing Salary Benefits.pdf

8,605 x 4 = 34,420

**MONROE COUNTY COMMISSIONERS
MONROE COUNTY CONTROL CENTER**

INVOICE

October 17, 2013

Mr. Gary Hoffman
Monroe County Control Center
Monroe County Public Safety Center
100 Gypsum Road, Suite 201
Stroudsburg, PA 18360

Enhanced 911 Project - a/c # 101.4171.0025.3487.0000

For the third quarter, 2013

Wages & Benefits	\$ 7,193.96
Project Expenditures	<u>1,410.18</u>

Total Third Quarter 2013 Expenditures	<u>\$ 8,604.14</u>
---------------------------------------	--------------------

Kindly make check payable to "Monroe County" and remit within 30 days to:

Claudette Segear, Treasurer
Monroe County Administrative Center
One Quaker Plaza, Room 103
Stroudsburg, PA 18360-2191

If you have any questions or concerns, please contact Amy Rosen, Assistant Fiscal Affairs Director at 517-3127. Thank you.

cc: Controller
Treasurer

Image Created From PDF File: Tower Lease_Foxtown-2 Lease Sold from Krawitz to Landmark
01012014.pdf



EASEMENT AND ASSIGNMENT OF LEASE AGREEMENT

PIN:

STATE OF: PENNSYLVANIA
COUNTY OF: MONROE

Document Date: 23 Dec 2013

GRANTOR: EDWIN & BARBARA KRAWITZ, HUSBAND AND WIFE
Address: 553 Main St
Stroudsburg, PA 18360-2020

GRANTEE: LANDMARK INFRASTRUCTURE HOLDING COMPANY
LLC
Address: P.O. Box 3429
El Segundo, CA 90245

Legal Description: Attached as Exhibit A.

Prepared by:
Landmark Dividend LLC
1700 E Walnut Ave, Suite 400
El Segundo, CA 90245
TC132751

Return after recording to:
Fidelity National Title Group
Attn: Melissa Cater
7130 Glen Forest Drive #300
Richmond, VA 23226
FTC Order No: 17 839 579

TC132751/Edwin & Barbara Krawitz

Image Created From PDF File: Tower Lease_Foxtown-2 Lease Sold from Krawitz to Landmark 01012014.pdf

EXHIBIT C

ACCESS EASEMENT AREA DESCRIPTION

Commencing from an iron pipe found along the northern property line of Krawitz lands, Thence, N 78° 24' 20" E for a distance of 317.54 feet to the POINT OF BEGINNING; Thence N 53° 00' 14" E a distance of 20.10 feet to a point; Thence, S 31° 20' 38" E for a distance of 417.53 feet to a point along the northern right of way of Foxtown Hill Road (public); Thence with said right of way, S 58° 39' 22" W for a distance of 20.00 feet to a point; Thence departing said right of way, N 31° 20' 38" W for a distance of 415.55 feet to the POINT OF BEGINNING, Containing 8,331 SQFT -and- 0.19 Acres.

TC132751/Edwin & Barbara Krawitz

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01012014.pdf

EXHIBIT D

LEASE DESCRIPTION

(TC132751)

That certain Land Lease Agreement dated April 8, 1988, by and between Edwin & Barbara Krawitz, husband and wife ("Lessor"), whose address is 553 Main St, Stroudsburg, PA, 18360-2020, and Monroe County Control Center ("Lessee"), whose address is 100 Gypsum Road Suite 2, Stroudsburg PA 18360, for the property located at Foxtown Hill Road, Smithfield Township PA 18360, together with all amendments, modifications and/or assignments thereto.

TC132751/Edwin & Barbara Krawitz

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PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

EASEMENT AND ASSIGNMENT OF LEASE AGREEMENT

This Easement and Assignment of Lease Agreement (this "Agreement") dated 23 Dec 2013, 2013 (the "Effective Date") is by and between LANDMARK INFRASTRUCTURE HOLDING COMPANY LLC ("Grantor"), and ("Grantee"); and

WHEREAS Grantor owns certain real property located at: ("Property"); and more particularly described in Exhibit A attached hereto; and

WHEREAS Grantor intends to grant to Grantee an exclusive easement (the "Telecom Easement") in, to, under and over a certain portion of the Property described in Exhibit B attached hereto (the "Telecom Easement Area") for telecommunications purposes, and a non-exclusive easement (the "Access Easement") in, to, under and over certain portions of the Property described in Exhibit C attached hereto (the "Access Easement Area") for ingress, egress, maintenance and utility service for and to the Telecom Easement (the Telecom Easement and the Access Easement may be collectively referred to herein as the "Easement"); and

WHEREAS Grantor intends to sell, assign, set over, convey and transfer the existing telecommunications lease(s) or license(s) ("Lease(s)") more particularly described in Exhibit D to Grantee; and

WHEREAS Grantor intends to allow Grantee to use the Easement in order that Grantee may lease space to Tenants in the telecommunications business; and

NOW THEREFORE, in consideration of the foregoing and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties hereto agree as follows:

1. **GRANT OF EASEMENT.** Grantor hereby grants to Grantee an exclusive easement over the Telecom Easement Area for the purpose of leasing space on the Property to telecommunications tenant(s) and uses associated with the exercise rights of telecommunications tenants under such leases. Subject to any expansion rights granted to the tenants under the Leases, Grantee shall not increase the Telecom Easement Area without the written consent of Grantor, which shall not be unreasonably withheld.

2. **TERM.** Commencing on _____, 20__ (the "Commencement Date"), the Term of this Agreement shall be __ years.

3. **TERMINATION.** Grantor may not terminate this Agreement; provided however, that in the event that Grantee voluntarily ceases to use the Easement for a continuous period of five (5) years, the Easement shall be deemed abandoned and this Agreement shall automatically terminate.

4. **ASSIGNMENT OF LEASE(S).** As part of the consideration provided for this Agreement, Grantor hereby assigns and conveys all of its right, title and interest in and to the Lease(s), more particularly described in Exhibit D. Grantor shall retain and continue to faithfully perform and discharge any and all of Grantor's obligations as lessor under the Lease(s) and Grantee assumes no obligations thereunder.

5. **NON-EXCLUSIVE ACCESS EASEMENT.** As part of the consideration for this Agreement, Grantor hereby grants to Grantee the Access Easement in, to, under and across the Property adequate to allow ingress and egress, operation, maintenance of and utility service to the Telecom Easement Area:

6. **REPRESENTATIONS AND COVENANTS OF GRANTOR.** Grantor represents and warrants to Grantee, as of the date hereof, that:

a. This Agreement and any other documents executed by Grantor in connection with it constitute the legal, valid and binding obligation of Grantor, enforceable against Grantor in accordance with their terms.

TC132751/Edwin & Barbara Krawitz

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b. The execution, delivery and performance by Grantor of this Agreement does not and will not violate or conflict with any provision of Grantor's organizational documents (if Grantor is an organization) or of any agreement to which Grantor is a party including, without limitation, permits, mortgages and deeds of trust, or by which Grantor or the Property is bound and will not violate or conflict with any law, rule, regulation, judgment, order or decree to which Grantor is subject.

c. There is no pending or threatened action, judgment, order decree or proceeding (including any bankruptcy, insolvency, eminent domain, zoning or other land use regulation actions) that, if determined against Grantor, would adversely affect Grantor's ability to grant the Easement or such other documents or to perform its obligations hereunder or thereunder, or limit Grantee's ability to use the Easement as contemplated herein. Grantor has received no notice from any governmental or quasi-governmental authority either that the Property or the use thereof violates any statutes, ordinances, orders or regulations affecting any portion of the Property.

d. Grantor owns one hundred percent (100%) of the fee title to the Property and the lessor's interest in and to the Lease(s).

e. Grantor has not previously deeded, granted, assigned, mortgaged, pledged, hypothecated, alienated or otherwise transferred any of its right, title and interest in and to the Lease(s), or any portion of the Property the Easement occupies, except as expressly disclosed to Grantee in writing. Except for the Lease(s), Grantor has not executed or otherwise entered into any leases, tenancies, license or concession agreements, occupancy agreements or other agreements with respect to rights that would adversely affect Grantee's, or Grantee's tenants, possession or occupancy of any portion of the Easement or use of the Property pursuant to this Agreement or the Lease(s).

f. Grantor shall not allow or permit a breach or default to occur under the Leases and Grantor shall comply with all applicable laws which may affect the Property.

g. Grantor shall not settle or compromise any insurance claim or condemnation award relating to the Easement without Grantee's prior written approval, which shall not be unreasonably withheld.

h. Grantor shall not, nor shall Grantor permit its lessees, licensees, employees, invitees or agents to use any portion of the Property, or the Easement in a way which interferes with the operations of tenants under the Lease(s), or any other of Grantee's future lessees or licensees, or to interfere with the Access Easement. Such interference shall be deemed a material breach by Grantor.

Except as expressly set forth herein, Grantor makes no representations or warranties with respect to the physical condition of the tower and building and the sale/assignment set forth in this Agreement is "As-Is."

7. **SUCCESSORS AND ASSIGNS.** This Agreement shall be binding upon and inure to the benefit of the parties hereto and the successors and assigns of the parties to this Agreement. This Agreement shall run with the land upon which the Easement is located, and Grantor shall, in any and all deeds or other documents related to the sale, conveyance, assignment, mortgage, pledge, or other encumbrance or transfer of the Property, expressly provide that the Property is subject to all rights, liabilities and obligations under this Agreement (including without limitation, with respect to the Easement). Grantor hereby expressly acknowledges and agrees that Grantee may from time to time sell, convey, assign, mortgage, pledge, encumber, hypothecate, securitize or otherwise transfer some or all of Grantee's right, title and interest in and to this Agreement, the Easement, the Telecom Easement Area and/or the Access Easement Area without notice to or consent of Grantor.

8. **ENVIRONMENTAL REPRESENTATIONS.**

a. **Grantor Environmental Representation.** Grantor represents that it has no knowledge of any substance, chemical or waste (collectively "Hazardous Substance") on the Property that is identified as hazardous, toxic or dangerous in any applicable federal, state or local law or regulation. Grantor shall not introduce or use (or permit the use of) any Hazardous Substance on the Property in violation of any applicable federal, state or local environmental laws. Grantor shall be responsible for (and shall promptly conduct any investigation and remediation as required by any applicable environmental laws) all spills or other releases of any Hazardous Substance not caused solely by Grantee, that have occurred or which may occur on the Property.

TC132751/Edwin & Barbara Krawitz

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b. **Grantee Environmental Representations.** Grantee shall not introduce or use any Hazardous Substance on the Property or the Easement in violation of any applicable federal, state or local environmental laws. Notwithstanding the foregoing, Grantee shall not be responsible for any Hazardous Substances arising or present on or before the Effective Date. Liability of Grantee for any claims with respect to any Hazardous Substances at the Property or the Easement shall be limited to contamination which is shown by clear evidence to have been solely caused by a release of a Hazardous Substance by Grantee after the Effective Date, and in violation of any applicable federal, state or local environmental laws.

c. **Mutual Indemnification.** Each party agrees to defend, indemnify, and hold harmless the other from and against any and all administrative and judicial actions and rulings, claims, causes of action, demands and liability including, but not limited to damages, costs, expenses, assessments, penalties, fines, cleanup, remedial, removal or restoration work required by any governmental authority, losses, judgments and reasonable attorneys' fees that the indemnified party may suffer or incur due to the existence or discovery of any Hazardous Substance on the Property caused by the other party. This indemnification shall also apply to the migration of any Hazardous Substance to other properties, and the release of any Hazardous Substance into the environment that relate to or arise from the indemnitor's activities on the Property. Grantor agrees to defend, indemnify, protect and hold Grantee harmless from claims resulting from actions on the Property not caused by Grantee prior to, and during the Term of, this Agreement. This indemnification shall survive the termination or expiration of this Agreement.

9. **NOTICES.** All notices, requests, demands and other communications hereunder shall be delivered by Certified Mail Return Receipt Requested, and/or a nationally recognized Overnight courier. Notice shall be deemed accepted upon proof of delivery. Notices shall be delivered:

As to Grantor: 553 Main St
Syracuse, PA 18360-2020

As to Grantee: c/o Landmark Dividend LLC
2141 Rosecrans Ave, Suite 2100
P.O. Box 3429
El Segundo, CA 90245
Attn: Legal Dept.

10. **DEFAULT.** It shall be an "Event of Default" if either Grantor or Grantee fails to observe or perform any of the terms, conditions or its respective obligations set forth in this Agreement. Upon receiving written notice of such a default or breach of this Agreement, the defaulting party shall have sixty (60) days to cure such default. Notwithstanding anything herein to the contrary, if the required cure of the noticed default cannot reasonably be completed by Grantee within such 60-day period, Grantee's failure to perform shall not constitute an Event of Default so long as Grantee undertakes to cure the failure promptly and diligently and continuously pursues the cure thereof to completion. In the event that the defaulting party fails to cure such default within the cure period, the non-defaulting party shall be entitled to exercise any rights permitted by applicable law.

11. **AGREEMENT FULLY PERFORMED.** Notwithstanding anything herein to the contrary, this Agreement is deemed to be fully performed by Grantee as of the Commencement Date. In no event shall this Agreement be deemed an executory contract for purposes of the United States Bankruptcy Code, as amended (the "Code"), and this Agreement may not be rejected pursuant to Section 365 of the Code.

12. **GOVERNING LAW; CERTAIN WAIVERS.**

(a) THIS AGREEMENT SHALL BE GOVERNED BY AND CONSTRUED IN ACCORDANCE WITH THE LAWS OF THE STATE IN WHICH THE PROPERTY IS LOCATED, WITHOUT REGARD TO PRINCIPLES OF CONFLICTS OF LAWS THEREOF.

(b) TO THE FULLEST EXTENT PERMITTED BY APPLICABLE LAW, EACH PARTY WAIVES ANY RIGHT TO A JURY TRIAL IN ANY ACTION OR PROCEEDING TO ENFORCE OR INTERPRET THIS AGREEMENT.

TC132751/Edwin & Barbara Krawitz

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(c) EACH PARTY SUBMITS TO THE NON-EXCLUSIVE JURISDICTION OF THE APPLICABLE UNITED STATES DISTRICT COURT FOR THE DISTRICT THE PROPERTY IS LOCATED IN, AND EACH PARTY WAIVES ANY OBJECTION WHICH IT MAY HAVE TO THE LAYING OF VENUE IN SUCH COURT, WHETHER ON THE BASIS OF INCONVENIENT FORUM OR OTHERWISE.

(SIGNATURES ON FOLLOWING PAGE)

TC132751/Edwin & Barbara Kowitz

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IN WITNESS WHEREOF, the undersigned, intending to be legally bound, have caused this Agreement to be duly executed as of the date first written above.

GRANTOR:
EDWIN KRAWITZ AND BARBARA KRAWITZ,
husband and wife

By: [Signature]
Name: Edwin Krawitz

By: [Signature]
Name: Barbara Krawitz

Date: 23 Dec 2013

STATE OF Pennsylvania)
COUNTY OF Monroe) ss.

On 23 Dec, 2013, before me, Steven E. Krawitz, a Notary Public in and for said County and State, personally appeared Edwin & Barbara Krawitz, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of Penna. that the foregoing paragraph is true and correct.

WITNESS my hand and official Seal.

[Signature]
Notary Public
My Commission Expires: _____

[SEAL]

COMMONWEALTH OF PENNSYLVANIA
NOTARIAL SEAL
STEVEN E. KRAWITZ, Notary Public
Stroudsburg Boro., Monroe County
My Commission Expires March 10, 2014

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SECRETARY'S BUREAU

EXHIBIT A

LEGAL DESCRIPTION OF THE PROPERTY

ALL that certain lot or piece of land situate in the Township of Stroud, County of Monroe and Commonwealth of Pennsylvania, bounded and described as follows, to wit:

BEGINNING at a stone in line of land late of Amos LeBar; THENCE by the same, South 43 3/4 degrees East 696.3 feet to a poplar; thence by the same, South 49 1/4 degrees West 775.5 feet to a stone; thence by land lately claimed by George Staples, South 65 3/4 degrees West 165 feet to a post in the road; thence by the same and along said road, South 79 3/4 degrees West 280.5 feet to a post; thence by same, South 76 3/4 degrees West 264 feet to a post; thence North 79 1/4 degrees West 363 feet to a post; thence by the Wayne G. Drake farm, now or late of Amos LeBar, South 64 1/4 degrees East 251 feet to a post; thence by the same, South 86 3/4 degrees West 132 feet to a post in said road; thence by land now or late of Sinton Barry, North 30 1/2 degrees East 281 feet to a small hickory; thence by the same, North 52 1/2 degrees East 1125.2 feet to a stone; thence by the same, North 65 1/2 degrees East 437.2 feet to the place of BEGINNING. CONTAINING 26 acres and 29 perches, More or Less.

AND BEING the same property conveyed to Edwin Krawitz and Barbara Krawitz from County of Monroe, Pennsylvania, acting by and through the Tax Claim Bureau of Monroe County, Pennsylvania by Deed dated April 18, 1978 and recorded May 10, 1978 in Deed Book 863, Page 266.

Tax Parcel No. 17 / 6 / 1 / 22

TC132751/Edwin & Barbara Krawitz

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PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

EXHIBIT B

TELECOM EASEMENT AREA DESCRIPTION

Commencing from an iron pipe found along the northern property line of Krawitz lands, Thence, N 81° 25' 13" E for a distance of 286.23 feet to the POINT OF BEGINNING Thence, N 36° 59' 46" W for a distance of 100.00 feet to a point; Thence, N 53° 00' 14" E for a distance of 100.00 feet to a point; Thence S 36° 59' 46" E a distance of 100.00 feet to a point; Thence, S 53° 00' 14" W for a distance of 100.00 feet to the POINT OF BEGINNING, Containing 10,000 SQFT -and- 0.23 Acres.

TC132751/Edwin & Barbara Krawitz

Image Created From PDF File: TuWay Phone Console PO 3844 07162014.pdf

Monroe County Control Center Purchase Order

Bill To:

Monroe County Control Center
Monroe County Public Safety Center
100 Gypsum Rd., Suite 201
Stroudsburg, PA 18360-
Phone: (570) 992-4500
Fax: (570) 402-8890
Website: www.monroeco911.com

Ship To:

Monroe County Control Center
Monroe County Public Safety Center
100 Gypsum Rd., Suite 201
Stroudsburg, PA 18360-
Phone: (570) 992-4500
Fax: (570) 402-8890
Website: www.monroeco911.com

Supplier Information

Ordered From

TuWay Communications
2115 City Line Rd.
Bethlehem, PA 18017-

Our Account Number:

01150

Terms:

Net 30

Order Information

Order Date 7/16/2014

PO Number 3844

Date Required

Description

Ordered By Tinsman, Dawn

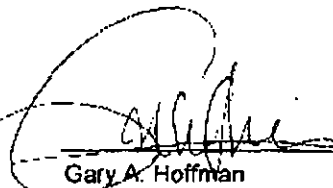
Email dtinsman@monroeco911.com

GEO Diverse 911 CAD Integrated
Telephone System and Radio Console
Replacement

Product(s)

Part #	Product Name	Budget Category	Qty	Unit Price	Subtotal
	Telephone		1	2,788,668.67	2,788,668.67

Order Total **\$2,788,668.67**



Gary A. Hoffman

7/16/2014

Date

This purchase order is only valid if signed by Gary A. Hoffman or Jeffrey A. Strunk

Image Created From PDF File: Tuway Phone Console-Payment #2 of 4_11072014.pdf



**TuWay
Communications**

**INVOICE
110614**

COMPANY HEADQUARTERS
2115 City Line Road
Bethlehem, PA 18017
610-865-3811 TELEPHONE
610-865-3813 FACSIMILE
800-345-3700 SALES/REPAIR
WWW.TUWAY.COM

Project No.: 2238
GS-CPE/Radio Console Upgrade Project

Date: 11/06/14
PO#: RFP Award
Terms: Net 30 Days

S
O
D
O
Customer No: 01150
Monroe County Control Center
100 Gypsum Road, Suite 201
Stroudsburg, PA 18360

S
O
D
O
01150
Monroe County Control Center
100 Gypsum Road, Suite 201
Stroudsburg, PA 18360

ITEM DESCRIPTION	QTY	UNIT PRICE	AMOUNT
Milestone 2: 40% Completion of Staging			\$ 1,115,467.47

*PD CASH 14957
11/7/14*

ACT 56 ACCT \$ 836,600.61
CATEGORY CAP: 56 Phone Console Replacement

ACT 78 ACCT \$ 278,866.86
CATEGORY CAP: 78 Phone Console Replacement

SUBTOTAL \$ 1,115,467.47 + SHIPPING & HANDLING + SALES TAX \$0.00 = TOTAL AMOUNT 1,115,467.47



INVOICE NO. 110614 PAYMENT DUE DATE Net 30 Days ACCOUNT NO. 01150
 REMITTANCE COPY PLEASE PAY THIS AMOUNT \$ 1,115,467.47

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TUWAY COMMUNICATIONS
2115 CITY LINE ROAD
BETHLEHEM, PA 18017

S
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D
O
Monroe County Control Center
100 Gypsum Road, Suite 201
Stroudsburg, PA 18360

PLEASE RETURN THIS PORTION WITH YOUR PAYMENT - THANK YOU!
 If paying by credit card, please complete section on reverse side.

Image Created From PDF File: TuWay Radio System Upgrade 02062015.pdf



CORPORATE HEADQUARTERS
2115 City Line Road
Bethlehem, PA 18017

610-865-3811 TELEPHONE
610-865-3818 FACSIMILE
800-346-3700 SALES SERVICE

www.tuway.com

February 5, 2015

Mr. Gary Hoffman, Director of Communications
Monroe County Control Center
100 Gypsum Road, Suite 201
Stroudsburg PA, 18360

Dear Gary,

TuWay Communications (TuWay) is pleased to provide this proposal to upgrade Monroe County Control Center's present single site Tait Radio EMS A6 channel to a two site TaitNet QS² simulcast system. Pricing reflects TuWay Communications' PA CoStars, Vendor Contract Number 012-108. The following services and hardware will be furnished:

Tait Radio EMS A6 QS² Simulcast System Upgrade

- Furnish a New VHF Tait Base Station, Training Receiver, GPS SecureSync Equipment, Duplexer and Grounding Equipment; Configure and Install Equipment at the Camelback Mountain Site
- Re-locate Existing VHF Tait Base Station from the Camelback Mountain Site to the Shawnee Site; Re-Configure Station for Simulcast Operation and Complete Installation; Supply and Install Antenna, 1/2' Hardline, GPS SecureSync Equipment, Duplexer and Grounding Equipment
- Upgrade Voting Receivers at the Pimple Hill, Monomonock and Wind Gap Sites
- Re-Map and Test Audio Circuits Through Monroe County Control Center's Existing Microwave Network
- Complete Final On-Site Commissioning and System Testing

Total Costs

\$127,183.56

Thank you for the opportunity to help you with your communications needs. Please contact me at 610-814-6921 or boligitz@tuway.com to discuss this proposal in further detail and address any questions you may have.

Regards,
TuWay Communications

Lisa Boligitz

Senior Account Manager
Public Safety and Government Accounts

Monroe County Control Center
EMS A6 Tait Radio Simulcast Upgrade
PA CoStars Vendor Contract Number 012-108

Attachments to (8.2. Copies of contracts, agreements, quotes for equipment):

- 1) 1. Shared Monthly Recurring Cost-CAD IS Hardware Lease- Integra One.pdf
- 2) 12. Shared Monthly Recurring Cost-Other-Either Point Transport.pdf
- 3) 17. Shared Monthly Recurring Cost-Other-Professional Services 911 Plan.pdf
- 4) 2. Shared Monthly Recurring Cost-CAD Maintenance.pdf
- 5) 2015 Adopted Budget_p1 of 5.pdf
- 6) 2015 Adopted Budget_p2 of 5.pdf
- 7) 2015 Adopted Budget_p3 of 5.pdf
- 8) 2015 Adopted Budget_p4 of 5.pdf
- 9) 2015 Adopted Budget_p5 of 5.pdf
- 10) 23. Shared Monthly Recurring Cost-Other-UPS PSAP Maintenance.pdf
- 11) 25. Shared Monthly Recurring Cost-Telco Equipment Directly Related To Provisions of E9-1-1.pdf
- 12) 27. Shared Non- Recurring Costs- Dispatcher Chairs.pdf
- 13) 31. Shared Monthly Recurring Cost-Other-APCO Meds Licensing-Maint..pdf
- 14) 33. Shared Non- Recurring Cost-Other-UPS Battery-PSAP.pdf
- 15) 35. Shared Non- Recurring Costs- Dispatcher Consoles-Regional Concept.pdf
- 16) 5. Shared Monthly Recurring Cost-CPE-Console Maintenance.pdf
- 17) 6. Shared Monthly Recurring Costs- Monroe County E911 Addressing Salary Benefits.pdf
- 18) Tower Lease Foxtown-2 Lease Sold from Krawitz to Landmark 01012014.pdf
- 19) TuWay Phone Console PO 3844 07162014.pdf
- 20) Tuway Phone Console-Payment #2 of 4 11072014.pdf
- 21) TuWay Radio System Upgrade 02062015.pdf

8.3. City/County 9-1-1 Financial Information

The County's financial forecast for PSAP operations in its entirety calls for \$4.04 per every telephone access line. However as a fifth Class County, we are limited to \$1.25, which is the proposed surcharge and in accordance with guidelines of Chapter 53 of Title 35. The balance of the monies must be made up with dispatch fund contributions. Funds collected by the telephone companies will be submitted to the Monroe County Treasure and deposited into a "Restricted, Interest Bearing Account". Monroe County Control Center will provide and prepare budget for the PSETA/911 systems funds. In addition, Monroe County Control Center will control expenditures from that account. A 9-1-1 fund balance summary statement will be available upon receipt of funds. All monies utilized are in accordance with eligible expenses in accordance with Act 78.

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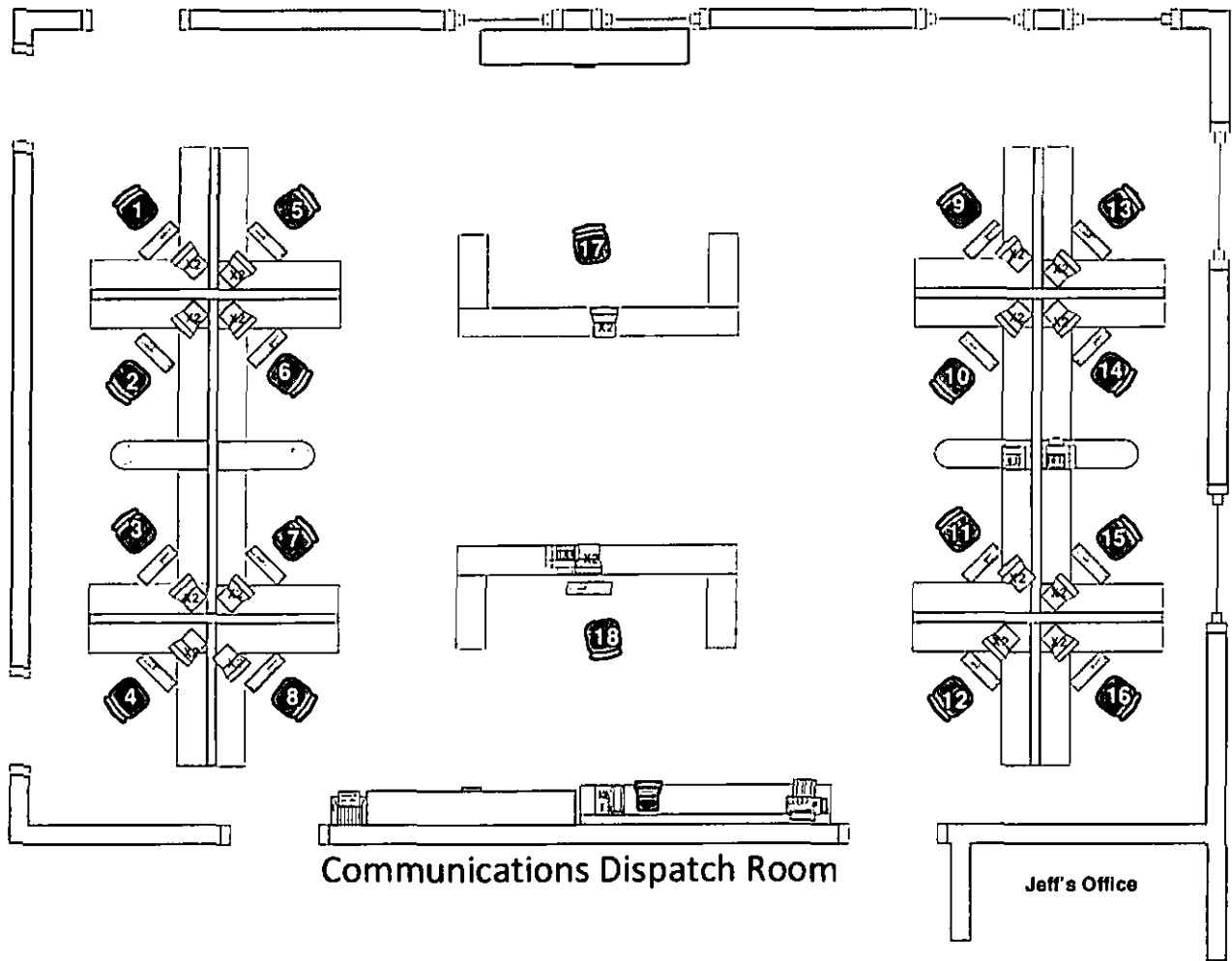
9.1. Diagram of PSAP

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Image Created From PDF File: Section 9.1_Console Locations 12 30 2014.pdf



Attachments to (9.1. Diagram of PSAP):

- 1) Section 9.1 Console Locations 12 30 2014.pdf

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9.2. Supplemental Information

- 1. Identify the 911 coordinator:
 - A. Name Gary A. Hoffman
 - B. Address 100 Gypsum Road, Suite 2, Stroudsburg, PA 18360
 - C. Telephone Number (570) 992-4500
- 2. Identify the public safety answering point(s):
 - A. Name See Section 2.2
 - B. Address
- 3. Identify the dispatch center(s) to be supported:
 - A. Name Monroe County Control Center
 - B. Address 100 Gypsum Road, Suite 2, Stroudsburg, PA 18360
 - C. Dispatch coordinator name and telephone number location. (570) 992-4500
 - D. Service dispatched from these locations. Police, Fire, EMS
- 4. Total Number of tie lines in place:
 - A. Identify the tie line facility by:
 - 1. Name Hospital #1 (Monroe)
 - 2. Address 100 Gypsum Rd., Suite 201, Stroudsburg, PA 18360
 - 3. Coordinator Name and Telephone Gary Hoffman
570-992-4500
 - 1. Name Hospital #2 (Berks)
 - 2. Address 2561 Bernville Rd., Reading, PA 19605
 - 3. Coordinator Name and Telephone Wanda Keener
610-236-8231
 - 1. Name Hospital #3 (Lehigh)
 - 2. Address 640 W. Hamilton St., 10th Floor, Allentown, PA 18101
 - 3. Coordinator Name and Telephone Laurie Bailey
610-782-4651
 - 1. Name Hospital #4 (Schuylkill)
 - 2. Address 435 N. Centre St., Pottsville, PA 17901
 - 3. Coordinator Name and Telephone Scott Krater
570-621-9911
 - 1. Name Hospital #5 (Carbon)
 - 2. Address 1264 Emergency Lane, Nesquehoning, PA 18240
 - 3. Coordinator Name and Telephone Gary Williams
570-325-3298
 - 1. Name Hospital #6 (Northampton)
 - 2. Address 100 Gracedale Ave., Nazareth, PA 18064
 - 3. Coordinator Name and Telephone Ronald Hulsizer
610-746-3194
 - 1. Name Other PSAP #1 (Lackawanna)

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2. Address	30 Valley View Business Park, Jessup, PA 18434
3. Coordinator Name and Telephone	David Hahn 570-307-7301
1. Name	Other PSAP #2 (Wayne)
2. Address	43 Volunteer Dr., Honesdale, PA 18431
3. Coordinator Name and Telephone	Marty Hedgelon 570-253-9458
1. Name	Other PSAP #3 (Pike)
2. Address	135 Pike County Blvd., Lords Valley, PA 18428
3. Coordinator Name and Telephone	J. Bernard Swartwood 570-296-3465
1. Name	Other PSAP #4 (Northampton)
2. Address	100 Gracedale Ave., Nazareth, PA 18064
3. Coordinator Name and Telephone	Ronald Hulsizer 610-746-3194
1. Name	Other PSAP #5 (Carbon)
2. Address	1264 Emergency Lane, Nesquehoning, PA 18240
3. Coordinator Name and Telephone	Gary Williams 570-325-3298
1. Name	Other PSAP #6 (Luzerne)
2. Address	100 Young St., Hanover Township, PA 18706
3. Coordinator Name and Telephone	Fred Rosencrans 570-826-3058
1. Name	Other PSAP #7 (Susquehanna)
2. Address	81 Public Avenue, Montrose, PA 18801
3. Coordinator Name and Telephone	Arthur Donato 570-278-4600
1. Name	Other PSAP #8 (Berks)
2. Address	2561 Bernville Rd., Reading, PA 19605
3. Coordinator Name and Telephone	Wanda Keener 610-236-8231
1. Name	Other PSAP #9 (Schuylkill)
2. Address	435 N. Centre St., Pottsville, PA 17901
3. Coordinator Name and Telephone	Scott Krater 570-621-9911
1. Name	Other PSAP #10 (Lehigh)
2. Address	640 W. Hamilton St., 10th Fl., Allentown, PA 18101
3. Coordinator Name and Telephone	Laurie Bailey 610-782-4651
1. Name	Other PSAP #11 (Allentown City)
2. Address	1304 Fairview St., Allentown, PA 18102
3. Coordinator Name and Telephone	Michael Hilbert 610-437-7771
1. Name	Other PSAP #12 (Bethlehem City)

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2. Address	10 E. Church St., Bethlehem, PA 18018
3. Coordinator Name and Telephone	Robert Haffner 610-865-7161
1. Name	PSP Blooming Grove
2. Address	434 Route 402, Hawley, PA 18428
3. Coordinator Name and Telephone	PSP Station Coordinator 570-226-5718
1. Name	PSP Fern Ridge
2. Address	127 Parkside Ave., Blakeslee, PA 18610
3. Coordinator Name and Telephone	PSP Station Coordinator 570-646-2271
1. Name	PSP Lehighton
2. Address	5730 Interchange Road, Lehighton, PA 18235
3. Coordinator Name and Telephone	PSP Station Coordinator 610-377-4270
1. Name	PSP Swiftwater
2. Address	113 Enforcer Lane, Swiftwater, PA 18370
3. Coordinator Name and Telephone	PSP Station Coordinator 570-839-7701
1. Name	Prison #1 (Monroe County Corrections)
2. Address	4250 Manor Drive, Stroudsburg, PA 18360
3. Coordinator Name and Telephone	Prison Coordinator 570-992-3232
4. Total Number of exchanges within the service area:	See Section 4.3
5. Total Number of central offices within the service area:	See Section 7.1.5
6. Total number of proposed 911 lines:	See Section 7.1.5
7. Mutual aid agreements in place with surrounding comparable jurisdiction? (Attach copies of county agreements only):	See Section 3.2
B. 1. Identify the number of 911 lines assigned to each exchange or central office:	See Section 7.1.5
2. Total number of telephone lines to be billed for 911 service:	See Section 7.1.2
3. Population of the proposed 911 service area:	See Section 4.1
4. Number of PSAP's now in existence within the service area:	1
5. Proposed number of PSAP's:	
Year 1:	N / A
Year 2:	N / A
Year 3:	N / A
C. Identify all dispatch centers within the service area:	
1. Name	N / A

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- | | |
|--|---|
| 2. Address | N / A |
| 3. Service dispatch | N / A |
| 4. Service area serviced | N / A |
| 5. Population served | 169,842 |
| Most recent Census Year: | 2010 |
| 6. Proposed Number of Dispatch Centers: | |
| Year 1: | N / A |
| Year 2: | N / A |
| Year 3: | N / A |
| D. Backup electrical generator (required): | See Section 2.2 |
| 1. Size: | 200 KW |
| 2. Output in KVA: | 250 |
| 3. Is a full service capable for a 14-day support available? | Yes |
| 4. Total PSAP electrical load requirements (to include:
<i>Minimum test under load - 1 hour per week</i> | |
| 5. operating logs must be retained for a period of 36 months: | Yes |
| 6. PSAP electrical supply needed to provide essential supply to include air conditioning: (output in KVA): | 160 |
| 7. Is generator part of this application?: | No |
| 8. If yes, list cost: | |
| E. 1. Identify the number of proposed 911 operators to be employed: | See Section 5 |
| 2. Identify the number of supervisory personnel assigned to 911: | See Section 5 |
| 3. Submit a staffing pattern identifying all those positions directly supporting 911. Include title where applicable. | See Section 5 |
| 4. Submit the proposed number of administrative lines to be employed: | See Supplemental Section A.5 |
| 5. Submit the proposed equipment cost | |
| 1. Will the primary PSAP operate 24 hours per day, 7 days per week? | Yes |
| 2. Has an alternate PSAP been identified? | Yes |
| If yes, provide: | |
| a) Name | Courthouse |
| b) Address | Stroudsburg, PA 18360 |
| 3. If an alternate PSAP is to be used, provide a description of it's capabilities. (Add additional pages as necessary) | 9-1-1 trunks would be transferred by Verizon, 7-digit lines remote call-forwarded by staff, limited CAD, limited mapping, full radio capabilities |
| F. 1. If proposed, provide the estimated number of addresses not in the ALI database: | See Section 7 |

Triennial Planning Preview

2. Identify the alternate system to be used, i.e. grid, 4-digit zip code, etc. N / A

Attach a drawing to scale the PSAP or PSAP's and
G. associated communications center to include equipment placement. See Section 9.1

Summary

	TOTAL Non-Recurring Charges (a)	Total Annual Recurring Charges (b)
A. 911 Telephone Service		
1. 911 Trunks from End C.O. to Tandem C.O. (or Control C.O.)	\$0.00 (A.1.a)	\$29,160.00 (A.1.b)
2. 911 Trunks from PSAP to Tandem Central Office (or Control Central Office)	0.00 (A.2.a)	30,240.00 (A.2.b)
3. Private Line(s) From Dispatch Center to Emergency Service Provider	\$0.00 (A.3.a)	\$0.00 (A.3.b)
4. Services at PSAP	\$0.00 (A.4.a)	\$45,393.61 (A.4.b)
5. Administrative & Emergency Backup Lines	\$0.00 (A.5.a)	\$14,773.98 (A.5.b)
B. PSAP Equipment and CPE	\$1,589,920.35 (B.1.a)	\$539,003.60 (B.1.b)
C. Miscellaneous Costs	\$516.00 (C.1.a)	\$74,094.73 (C.1.b)
D. Personnel Costs		\$3,693,280.74 (D.1.b)
TOTALS	\$1,590,436.35	\$4,425,946.66

CALCULATION OF CONTRIBUTION RATE

1. Total Non-Recurring Charges Per Year (Sum of Column (a) Divided By 3)	\$530,145.45	Allowed Amortization Per Year for 3 Years
2. Total Annual Recurring Charges (Sum of Column (b))	\$4,425,946.66	
3. Total Annual Expense (Line 1 + Line 2)	\$4,956,092.11	
4. Total Number of Access Lines (911 Access Line Summary Report - Adjusted for Centrex)	68728	
5. Contribution Rate (Line 3÷ Line 4÷12 Months)	\$6.01	Per Access Line Per Month

A.1. 911 Trunks from End C.O. to Tandem C.O. (or Control C.O.)

End C.O.	End C.O. Telco	Tandem C.O.	Tandem C.O. Telco	Circuit / Trunk Quantity	Non-Recurring	Monthly Recurring	Total Annual Recurring
Bushkill	Verizon	Bloomsburg / Scranton	Verizon	3	\$0.00	\$198.00	\$2,376.00
Cresco	Verizon	Bloomsburg / Scranton	Verizon	2	\$0.00	\$132.00	\$1,584.00
Marshalls Creek	Verizon	Bloomsburg / Scranton	Verizon	3	\$0.00	\$198.00	\$2,376.00
Mount Pocono	Verizon	Bloomsburg / Scranton	Verizon	3	\$0.00	\$198.00	\$2,376.00
Stroudsburg	Verizon	Bloomsburg / Scranton	Verizon	4	\$0.00	\$264.00	\$3,168.00
Tannersville	Verizon	Bloomsburg / Scranton	Verizon	3	\$0.00	\$198.00	\$2,376.00
Tobyhanna	Verizon	Bloomsburg / Scranton	Verizon	3	\$0.00	\$198.00	\$2,376.00
Pocono Lake	Commonwealth	Bloomsburg / Scranton	Verizon	3	\$0.00	\$198.00	\$2,376.00
Saylorsburg	Commonwealth	Bloomsburg / Scranton	Verizon	3	\$0.00	\$198.00	\$2,376.00
Pocono Lake	Frontier	Scranton	Verizon	3	\$0.00	\$324.00	\$3,888.00
Pocono Lake	Frontier	Bloomsburg	Verizon	3	\$0.00	\$324.00	\$3,888.00
Totals					\$0.00		\$29,160.00
					(A.1.a)		(A.1.b)

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A.2. 911 Trunks from PSAP to Tandem Central Office (or Control Central Office)

PSAP C.O.	Telco	Quantity	Non-Recurring	Monthly Recurring	Total Annual Recurring
Bloomsburg	Verizon	4	\$0.00	\$252.00	\$3,024.00
Scranton	Verizon	3	\$0.00	\$189.00	\$2,268.00
Bloomsburg	Verizon	4	\$0.00	\$252.00	\$3,024.00
Scranton	Verizon	4	\$0.00	\$252.00	\$3,024.00
Bloomsburg	Verizon	2	\$0.00	\$126.00	\$1,512.00
Scranton	Verizon	1	\$0.00	\$63.00	\$756.00
Bloomsburg	Verizon	9	\$0.00	\$763.00	\$9,156.00
Scranton	Verizon	7	\$0.00	\$623.00	\$7,476.00
Totals			\$0.00 (A.2.a)		\$30,240.00 (A.2.b)

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A.3. Private Line(s) From Dispatch Center to Emergency Service Provider

Emergency Service Provider	Location	Quantity	Non-Recurring	Monthly Recurring	Total Annual Recurring
	Totals		\$0.00 (A.3.a)		\$0.00 (A.3.b)

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A.4. Services at PSAP

Cost Category	Quantity	Non-Recurring	Monthly Recurring	Total Annual Recurring
Radio	3	\$0.00	\$557.60	\$6,691.20
Other - ALI-DBMS	72	\$0.00	\$1,725.84	\$20,710.08
Other - ALI-Wireline	72	\$0.00	\$432.00	\$5,184.00
Other - Selective Routing-Wireline	72	\$0.00	\$468.00	\$5,616.00
Other - ALI Circuits (E9HDX)	1	\$0.00	\$107.87	\$1,294.38
Other - ALI (Frontier)	14	\$0.00	\$245.62	\$2,947.39
ANI	2	\$0.00	\$14.28	\$171.36
Other - Data Circuits -Verizon 911 Database	2	\$0.00	\$173.40	\$2,080.80
Other - Called Party Hold / Forced Disconnect / Idle Circuit Tone Appl / Ringback / Switchhook Status Indicator	2	\$0.00	\$58.20	\$698.40
Totals		\$0.00 (A.4.a)		\$45,393.61 (A.4.b)

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A.5. Administrative & Backup Lines (for the provision of 9-1-1 services)

Name of Exchange	Quantity	Non-Recurring	Monthly Recurring	Total Annual Recurring
Foxtownhill Rd Stroudsburg	1	\$0.00	\$31.71	\$380.52
616 Monroe St Stroudsburg	1	\$0.00	\$31.71	\$380.52
Big Pocono State Park Jackson	1	\$0.00	\$31.58	\$378.96
570-992-4500 Admin Lines		\$0.00	\$628.81	\$7,545.78
570-402-8870 Software Number		\$0.00	\$11.56	\$138.72
570-643-1545 Delaware St. Park		\$0.00	\$40.44	\$485.28
570-517-7930 Business Lines and TI		\$0.00	\$455.35	\$5,464.20
Totals		\$0.00 (A.5.a)		\$14,773.98 (A.5.b)

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B.1. PSAP Equipment and CPE

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Cost Category	Owned / Leased	Quantity	Non-Recurring	Monthly Recurring	Total Annual Recurring
Other - CAD Hardware Lease	Leased		\$0.00	\$13,339.17	\$160,070.01
Other - CAD Maintenance			\$0.00	\$2,411.88	\$28,942.52
Other - CPE / CAD network-Barracuda web filter			\$0.00	\$84.92	\$1,018.98
Other - CPE Console Maintenance, Radio Console, Voice Loggers			\$0.00	\$10,788.64	\$129,463.67
Other - GIS-Arc GIS S / W Licensing			\$0.00	\$293.80	\$3,525.61
Other - GIS-Addressing Workstation Lease	Leased		\$0.00	\$14.39	\$172.65
Other - Technical Engineering Support			\$0.00	\$722.50	\$8,670.02
Other - Fiber Network Access Fees			\$0.00	\$1,560.12	\$18,721.45
Other - Headsets-Equipment Repairs			\$0.00	\$382.50	\$4,590.00
Other - UPS maintenance			\$0.00	\$393.81	\$4,725.68
Other - Language Line			\$0.00	\$15.30	\$183.60
Other - APCO Meds / EMD			\$2,340.90	\$0.00	\$0.00
Other - APCO Meds / EMD Licensing and Maintenance			\$0.00	\$791.78	\$9,501.30
Other - GIS CAD Enhancement			\$1,785.00	\$0.00	\$0.00
Other - Battery Replacement for UPS			\$8,944.89	\$0.00	\$0.00
Other - GIS Readdressing Workstation			\$827.27	\$0.00	\$0.00
Other - Dispatcher Chairs		20	\$12,368.52	\$0.00	\$0.00
Other - Minor Equipment Repairs			\$0.00	\$85.00	\$1,020.02
Other - Telco Equipment-Provision of E9-1-1, Frontier, Palmerton, Verizon			\$0.00	\$3,235.59	\$38,827.05
Other - Telephone system with radio console replacement			\$1,422,221.02	\$0.00	\$0.00
Other - FCC Radio Licenses			\$0.00	\$166.67	\$2,000.04
Other - Dispatcher Chair Mat Rental	Leased		\$0.00	\$83.33	\$999.96
Other - Maintenance-Generator			\$0.00	\$291.67	\$3,500.04
Other - CP-Computer Hardware			\$1,500.00	\$0.00	\$0.00
Other - Tower Lease-Foxtown			\$0.00	\$4,000.00	\$48,000.00
Other - Tower Lease-PGC			\$0.00	\$333.33	\$4,000.00
Other - Rectifiers for Two Tower Sites		2	\$9,378.10	\$0.00	\$0.00
Other - Microwave / Radio Maintenance			\$0.00	\$5,325.00	\$63,900.00
Other - Radio Simulcast System Upgrade			\$127,183.55	\$0.00	\$0.00
Other - Rectifier for PSAP			\$3,371.10	\$0.00	\$0.00
			\$0.00	\$508.33	\$6,100.00

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Other - HVAC Maintenance for Tower Sites

Other - HVAC Maintenance for PSAP

\$0.00

\$89.25

\$1,071.00

Totals

\$1,589,920.35
(B.1.a)

\$539,003.60
(B.1.b)

C.1. Miscellaneous Costs

Cost Category	Non-Recurring	Total Annual Recurring
Office Supplies	\$0.00	\$5,100.00
Other - Triennial 9-1-1 Plan	\$0.00	\$7,720.38
Other - Public Education	\$0.00	\$765.00
Other - Audit	\$0.00	\$4,373.25
Other - PSAP Copiers Lease	\$0.00	\$2,499.00
Other - Postage meters	\$0.00	\$306.00
Other - 9-1-1 Interactive Public Education System	\$516.00	\$0.00
County Administrative	\$0.00	\$10,309.20
Telephone Company Administrative	\$0.00	\$20,618.40
Other - Postage-Related Costs	\$0.00	\$918.00
Other - Printing and Reproduction	\$0.00	\$51.00
Other - Consulting-EMD Medical Director	\$0.00	\$1,300.00
Other - Travel (non-training related)	\$0.00	\$1,800.00
Other - Consulting-E911 Addressing Coordinator	\$0.00	\$18,334.50
Totals	\$516.00 (C.1.a)	\$74,094.73 (C.1.b)

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D.1. Personnel Costs

Cost Category	Quantity	Hourly Rate	Benefits Costs	Total Annual
911 Director	1	\$	\$	\$96,964.29
911 Deputy Director	1	\$	\$	\$89,011.70
Other - Project Administrator	1	\$	\$	\$56,503.40
Other - IT / Fiscal Administrator	1	\$	\$	\$87,315.16
Other - Secretary, Full-Time	1	\$	\$	\$57,065.94
Other - ESN ALI Coordinator	1	\$	\$	\$65,158.94
Quality Assurance / Training Personnel	2	\$	\$	\$126,966.58
Supervisory Personnel	8	\$	\$	\$527,189.05
Telecommunicators - Full Time	29	\$	\$	\$1,442,273.58
Telecommunicators - Part Time	1	\$	\$	\$27,741.17
Benefits		\$	\$	\$1,117,090.93
Totals				\$3,693,280.74 (D.1.b)

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