



State 9-1-1 Program Updates

APCO/NENA Quarterly Meeting – Bend, OR

September 12, 2018

Program Focus Areas

General Program Updates

- **Opening Remarks**
- **Position Recruitments**
- **Section Rename**

Quick Recap – May Quarterly

Status - Standards Development

Program Process Improvement

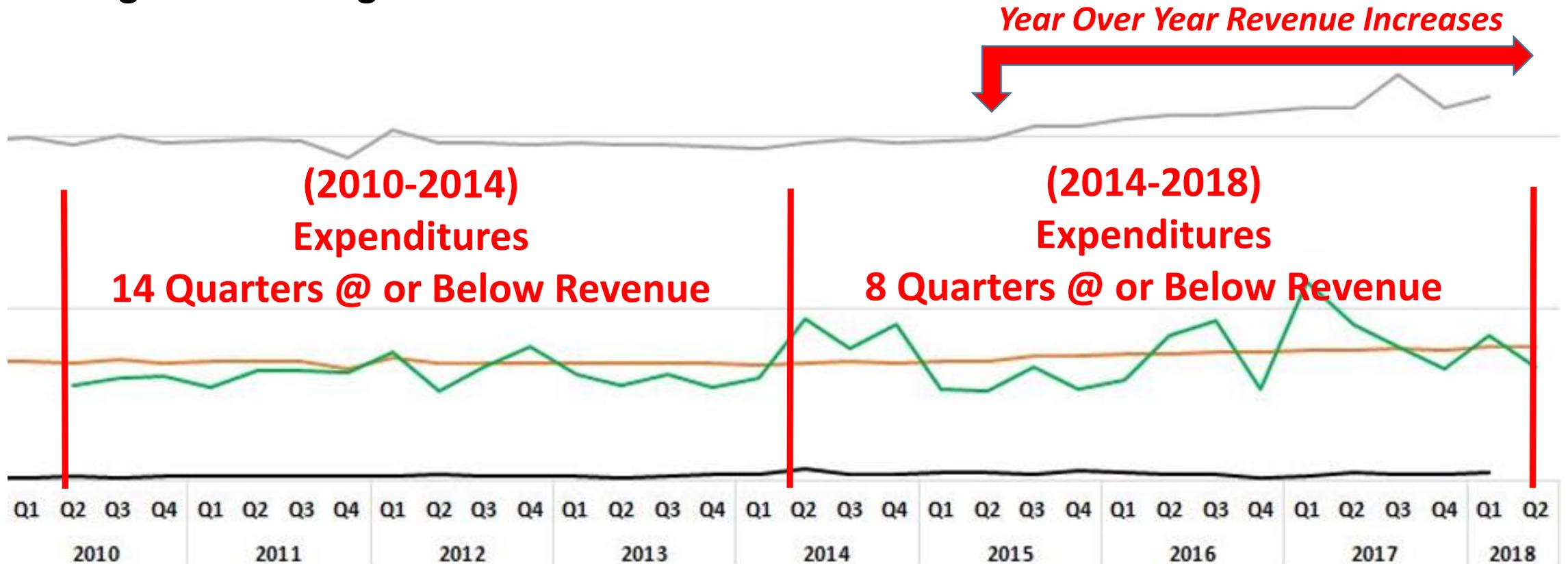
- **Accounts Payable Process Status Update**

Funding Strategy

- **IBM (Network/ALI Services)**
- **911.gov (NG9-1-1 Act of 2012 Grant)**

Recap - May Quarterly:

- Highlighted challenges surrounding ability of the 9-1-1 Subaccount to support current funding demands
- Difficulty recovering from periods of overinvestment within a given quarter
- Challenges forecasting future CPE investment demand

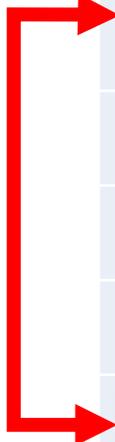


Subaccount Demand

	Service Type	Percent of Total Account
1	ALI & Selective Routing	49.59%
2	Prior Investments <i>(Outstanding CPE Invoices)</i>	12.87%
3	Network (New IP Network)	12.26%
4	GIS/MSAG	11.16%
5	Phone Bills - Voice Service	8.28%
6	CPE - One-Time and Maintenance	5.15%
7	Text - One-Time and Maintenance	0.39%
8	UPS Maintenance	0.30%

- **20% Est. Total Acct. Investment**

- **Greatest Account Control**



Recap - May Quarterly:

- Highlighted challenges surrounding ability of the 9-1-1 Subaccount to support current funding demands
- Difficulty recovering from periods of overinvestment within a given quarter
- Challenges forecasting future CPE investment demand
- **Substantial increases in CPE lifecycle replacement product capability & cost**
- **CPE maintenance - service delivery concerns raised**
- **Verification needed for products or services received prior to reimbursement**
- **Inconsistent reimbursement request documentation**
compliance with local and/or state procurement rules in question
- **Action: Program issued temporary administrative rule pertaining to CPE Investment**

Quarterly Outcomes:

- **Extended CPE equipment maintenance lifecycle (6th or 7th year)**
(Astoria, Linn, Corvallis, Willamette Valley and Frontier Regional)
- **Postponed requests for increases in product/service capability**
- **Achieved reduction in prior investments - \$7.5M to \$2.0M**

Questions?
(May Quarterly Recap)



Administrative Rule, Standards and Policy Development

Emergency Communications System

ORS 403.250 (1)

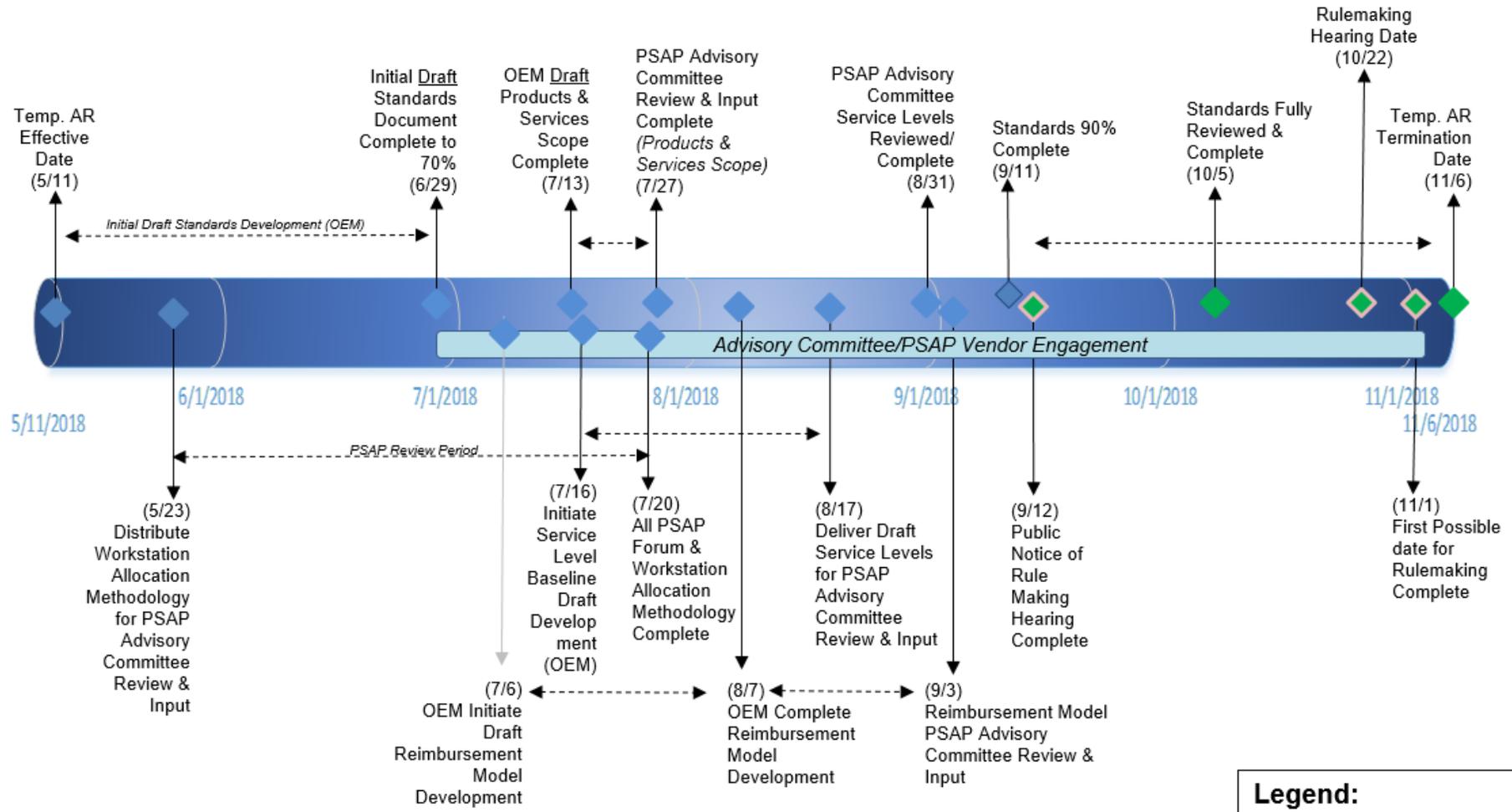
“The Director of the Office of Emergency Management shall establish by administrative rule the minimum standards for a primary public safety answering point.”

Partnership:

State 9-1-1 Program & PSAP Advisory Committee

- State 9-1-1 Program engaged the State Advisory Committee
- Planning began on a timeline for rule development

(OEM 9-1-1 Program) PSAP CPE Administrative Rule Development Milestone Timeline



Questions?
(Timeline)

Joint Statements:

State 9-1-1 Program & PSAP Advisory Committee

- PSAP need/request for CPE standards
- What we have completed so far is a good start
- Does not address all PSAP needs
- Further rule and program policy development needed
- If you have not received a copy of the draft rules, please contact your regional Advisory Committee Representative

Standard: CPE Workstation Allocation

Issue:

- Current administrative rule lacks guidance or metrics needed to support a clear and consistent methodology for determining an eligible allocation of statewide CPE workstations

Action: *Development of a mathematical equation for calculating the minimum number of workstation being utilized at maximum efficiency at a call center based call volume, duration and wait time for callers. (OEM Draft Policy ADM901)*

Benefits:

- Provides a consistent and predictable methodology for determining the number of CPE workstations eligible for subaccount reimbursement within each PSAP
- Provides a structure and foundation for forecasting statewide CPE costs

Standard: CPE Workstation Capability

Problem:

- Current ORS and OAR does not fully identify all necessary components to provide 9-1-1 call-taking services
- Creates an inconsistent allocation of statewide CPE capabilities between PSAPs

Action: *Defined list of 9-1-1 CPE capability components needed for call taking*

Benefit:

- Provides a clear representation of all eligible capabilities associated with call taking
- Ensures a more predictable and consistent allocation of eligible subaccount investments
- Provides greater structure and foundation for forecasting statewide CPE costs

Standard: CPE Workstation Lifecycle & Maintenance

Problem:

- Statewide service level standards not within current ORS and OAR
- Existing contracts do not consistently define levels of incident response
- Standard CPE lifecycle term does not exist within ORS or OAR today
- Reduction in lifecycle term below a five year period increases costs

Action: *Minimum 5 year maintenance, must exercise 6th year if available, all product and licensing must be coterminous, provides severity level response definitions and the mean time to repair parameters (104-080-0120) (9), (104-080-0180) (7)*

Benefit:

- Provides clearly defined statewide service level standards
- Ability to maximize investment in workstation hardware and software
- Provides scope of eligible repair parameters
- Provides greater structure and foundation for forecasting statewide CPE costs

Standard: Management Information Systems (MIS)

Issue:

- Current rule does not define MIS criteria
- Currently funding multiple products with considerable overlapping capability scope
 - 40% of PSAPs requesting reimbursement for secondary MIS – increased demand
- Advanced reporting capabilities focus on staffing availability/performance (operations)

Action: *Authorized expenditures from the 9-1-1 Subaccount (104-080-0200) provides funding for a single statewide MIS system*

Benefits:

- Maximizes current investment in existing statewide MIS system
- Ensures consistent access to subaccount funding
- Provides greater structure and foundation for forecasting statewide CPE costs

Questions?

(Major areas of change)

Changes to Process

Process Changes: Reimbursement Requests

- Reimbursement request form
- CPE, UPS, GIS, Variance
- Phone services, ALI, Network remain the same
- Request for vendor direct payments
- Submit via 911.billing@state.or.us
- Training & Support

Local Procurements:

- Current OAR revisions pertaining to reimbursement level criteria/scope removed
- Local requirements for open competitive procurements
- Available Regional/National Buy Programs (HGAC)
- Development of an Oregon statewide RFP for CPE

Program Reporting:

Commitment to the State Advisory Committee to identify reporting needs for greater subaccount transparency:

- Requests for new/increased investment in CPE capability
- CPE lifecycle planning and forecasting data
- Subaccount expenditure reporting

Administrative Rule Implementation Timeline

November 1, 2018 - Administrative rule in effect

September 2017 through June 30, 2019 - Local budgetary planning

July 1, 2019 - Rule fully applied

Existing CPE Contracts:

- Case-by-case reimbursement review, OEM will work with each jurisdiction
- Reimbursement process: New reimbursement request form required

New CPE Upgrades/Requests:

- All new CPE reimbursement requests subject to revised rules
- Reimbursement process – New reimbursement request form required

Questions?
(Changes to process)



Program Process Improvement Activities

Accounts Payable Process Improvement Update

- Overall, fewer issues. Improved tracking and payment performance
- Difficulties tracking PSAP direct-pay or reimbursement status
- Experienced technical difficulties with e-mail automatic replies
- Potential for delayed response due to current staff resource levels
- Please continue to use 911.billing@state.or.us for all reimbursement or payment inquiry



Funding Strategy Activities and Updates

911.gov Grant Opportunity

- 40% matching fund requirement
- Recurring costs not eligible putting greater long-term demand on subaccount
- Not currently in a position to increase recurring demand on the 9-1-1 subaccount given outstanding prior investments and lack data to demonstrate the sustainment of current recurring demand

Additional Information:

- Continue providing feedback and support through your regional State 9-1-1 Advisory Committee member
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