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

![Year Over Year Revenue Increases](image)

(2010-2014) Expenditures
14 Quarters @ or Below Revenue

(2014-2018) Expenditures
8 Quarters @ or Below Revenue
# Subaccount Demand

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

- 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 (6\textsuperscript{th} or 7\textsuperscript{th} 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
“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

Legend:
Blue: Complete
Yellow: At Risk
Green: On Schedule
Red: Late

Date: 9/5/2018
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

• OEM, State 9-1-1 Program Contact:
  Frank Kuchta, State 9-1-1 Program Manager
  frank.kuchta@state.or.us
  503-378-4620