State 9-1-1 Program Updates
Oregon APCO/NENA Statewide Quarterly Meeting
December 5, 2018
Agenda

General Program Updates
- Opening Remarks
- Position Recruitment

Subaccount Funding Status
- Tax Collection Revenue & Expenditures
- 2019 Expenditure Projections

Status - Standards Implementation
- Administrative Rule Adoption
- Administrative Rule Hearing Testimony Themes
- CPE Workstation Funding Policy

GIS Program Area Update
Recap - 9-1-1 Subaccount Expenditures:

- Concerns surrounding the ability of the 9-1-1 subaccount to sustain recurring Legacy E9-1-1 and CPE lifecycle replacement cost demands
- Trend demonstrates difficulty recovering from periods of overinvestment during previous quarters

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

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

Year Over Year Revenue Increases
9-1-1 Subaccount – Increased Demand (2010-2018)

1. Growth in the number of CPE workstations statewide
2. Funding for secondary MIS systems
3. Increased costs for mapping hardware, software and licensing
4. Annual ALI record count true-ups
5. One-time and recurring Text-to-9-1-1 costs
6. Higher engineering, implementation and project management costs associated with CPE lifecycle replacements
7. Increase in disbursement levels for GIS/MSAG
8. Reimbursements for increased CPE maintenance services levels at select PSAPs
9. Repurchase vs. renewal of CPE licenses due to changing manufacturer brands
10. New CPE pocket dial feature hardware, software and annual maintenance
11. Advanced phone system licensing associated with ACD environments
12. Call center phone queueing activity display hardware, software and licensing
13. TARIFF rate increases in call delivery circuit and infrastructure services
14. General inflation of all subaccount products/services
9-1-1 Subaccount Quarterly Deposits (2014-2018)
9-1-1 Subaccount Quarterly Deposits & Expenditures (2014-2018)
9-1-1 Subaccount Average Annual Expenditures (2014-2018)
<table>
<thead>
<tr>
<th>Service Type</th>
<th>Percent of Total Account</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9-1-1 Subaccount - Annual Revenue</td>
<td>58.29%</td>
<td>$9,684,000</td>
</tr>
<tr>
<td>1 ALI, SR &amp; IP Network (CTL &amp; FTR)</td>
<td>58.29%</td>
<td>$9,684,000</td>
</tr>
<tr>
<td>2 Prior Investments (Outstanding CPE Invoices)</td>
<td>6.02%</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>3 Statewide MIS (ECaTS) Maint. Only</td>
<td>0.69%</td>
<td>$114,660</td>
</tr>
<tr>
<td>4 GIS/MSAG</td>
<td>9.32%</td>
<td>$1,547,859</td>
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<tr>
<td>5 Phone/EM/ES Circuit Services</td>
<td>15.02%</td>
<td>$2,494,691</td>
</tr>
<tr>
<td>6 UPS Maintenance</td>
<td>1.20%</td>
<td>$199,992</td>
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<tr>
<td>7 Text-to-9-1-1</td>
<td>0.57%</td>
<td>$95,069</td>
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<td>8 CPE – Maintenance</td>
<td>5.99%</td>
<td>$994,689</td>
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<tr>
<td>9 CPE – Replacement (1x$)</td>
<td>2.90%</td>
<td>Any Remaining Funds</td>
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**TOTAL Remaining Funds**: $483,032
2019 Subaccount Revenue & Recurring Cost Projection (Excluding CPE Lifecycle Replacements)

$4.154M Average Quarterly Deposits

$4.032M Average Quarterly Recurring Costs
PSAP CPE Lifecycle Replacement Schedule

- Please review your individual PSAP CPE contracts to verify accuracy of dates.

- Report any prior installation date discrepancies to the State 9-1-1 Program for review/update.

<table>
<thead>
<tr>
<th>County</th>
<th>Name of PSAP</th>
<th>Last Installation Date</th>
<th>Lifecycle Replacement Year</th>
<th>Lifecycle Replacement Year</th>
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<tr>
<td>Curry</td>
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<td>South Clatsop Communications</td>
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<tr>
<td>Morrow</td>
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<td>3/1/2020</td>
<td>3/1/2020</td>
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<tr>
<td>Yakima</td>
<td>Yakima Communications (YCOM)</td>
<td>1/17/2018</td>
<td>1/17/2021</td>
<td>1/17/2021</td>
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<tr>
<td>Clackamas</td>
<td>Lake Oswego Communications</td>
<td>8/16/2017</td>
<td>8/16/2022</td>
<td>8/16/2023</td>
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<tr>
<td>Douglas</td>
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<td>7/17/2021</td>
<td>7/17/2021</td>
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<tr>
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<td>5/12/2020</td>
<td>5/12/2020</td>
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<td>Marion</td>
<td>METCOM</td>
<td>4/20/2015</td>
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<td>Clackamas</td>
<td>Clackamas County Communications</td>
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<td>3/14/2023</td>
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<tr>
<td>Lake</td>
<td>Central Lake Communications</td>
<td>11/12/2016</td>
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<td>11/13/2021</td>
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<tr>
<td>Marion, Polk, Lincoln</td>
<td>Williamson Valley Comm. Center</td>
<td>7/15/2017</td>
<td>7/16/2021</td>
<td>7/16/2021</td>
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<tr>
<td>Washington</td>
<td>Washington County Consolidated Communication</td>
<td>10/15/2017</td>
<td>10/16/2022</td>
<td>10/16/2022</td>
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</tbody>
</table>
## Planned CPE Lifecycle Replacement Cost Estimates (2019)

<table>
<thead>
<tr>
<th>Location</th>
<th>Cost Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>WVCC</td>
<td>(no loss of workstations) -</td>
<td>$1,068,426</td>
</tr>
<tr>
<td>Baker</td>
<td>(no loss of workstations) -</td>
<td>$300,000</td>
</tr>
<tr>
<td>DPSST</td>
<td>(no loss of workstations) -</td>
<td>$100,000</td>
</tr>
<tr>
<td>Corvallis</td>
<td>(reduction of 1 workstation) -</td>
<td>$500,000</td>
</tr>
<tr>
<td>Linn</td>
<td>(no loss of workstations) -</td>
<td>$500,000</td>
</tr>
<tr>
<td>Frontier</td>
<td>(no loss of workstations) -</td>
<td>$500,000</td>
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<tr>
<td>Astoria</td>
<td>(eligible 1 additional workstation) -</td>
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<tr>
<td>ECSO</td>
<td>(reduction of 4 workstations) -</td>
<td>$700,000</td>
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</table>

**Total Cost**: $4,168,426
<table>
<thead>
<tr>
<th>Service Type</th>
<th>Percent of Total Account</th>
<th>Cost</th>
</tr>
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<tr>
<td><strong>9-1-1 Subaccount - Annual Revenue</strong></td>
<td></td>
<td><strong>$16,613,992</strong></td>
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<td></td>
<td><strong>$4,168,426</strong></td>
</tr>
</tbody>
</table>

**TOTAL Remaining Funds**

**-$3,685,394**
2019 Subaccount Revenue & Recurring Cost Projection
(Including CPE Lifecycle Replacements)

$5.075M Average Quarterly Recurring Cost
Next Steps:

• State 9-1-1 Program provide CPE Workstation Allocation Methodology cost/benefit – data included within this presentation

• State 9-1-1 Program consulting Advisory Committee - seeking further opportunities beyond recently adopted CPE standards to reduce demand on the subaccount

• Local Oregon APCO/NENA Chapter – Continue Financial Analysis

• ORS 403.240 (4) – The Office shall provide Emergency Communications Account funding to 9-1-1 Jurisdictions - **Subject to the availability of funds.**
Questions?
Administrative Rule – CPE Standards Update
Administrative Rule Update

• Statewide PSAP community recognized need for CPE standards including a methodology for funding workstations since 2009

• Multiple workgroup attempts unsuccessful

• State 9-1-1 Program raised subaccount funding limitations – May 2018

• New rules adopted November 2, 2018
Rule Making Hearing
Public Testimony Themes

• Erlang Not Applicable to 9-1-1 Centers

• Rushed Decision – Not Enough Time

• Workstation Methodology – Large 9-1-1 Center Inequity - Receiving Greatest Reductions

• Unknown Cost Impact or Benefit
In an effort to provide clarification on the use of Erlang for Oregon, the State 9-1-1 Program has not only applied the base Erlang formula and associated formula factors, we have included several additional factors to ensure we maximize the number of workstations allocated to PSAPs statewide.

**Additional factors above base Erlang C Formula include:**

- Includes the average of the ten highest busy hours each month, over the previous 18-month period

- Call duration is based upon each individual PSAP actual duration/performance (not averaged statewide)

- *Call volume results will be doubled* to account for abandoned calls – Call volume results include 100% of all calls

- *Sixty seconds added* to the average monthly call processing time to account for call transfers, referrals and wrap-up time

- In addition, *one supervisor workstation added for every eight eligible workstations*
Erlang referenced and used nationally in 9-1-1 industry:

- APCO Project Retains Effective Practices Guide – “Erlang formulas are considered the standard for any process that requires an application of queuing theory, such as the nonlinear arrival times of incoming calls in a call center. The Erlang formulas use a statistical solution that addresses the randomness of call arrival times.”

- NENA PSAP Staff Guidelines Worksheet for Primary PSAPs is based on call volume and the use of Erlang

- 9-1-1 industry consultants, other neighboring states and large PSAP jurisdictions continue to use Erlang for the basis of determining staffing, trunking and the allocation of phone system workstations within a 9-1-1 center

- Oregon PSAPs use of Erlang to justify prior requests for additional workstations
Inability of the subaccount to sustain current recurring funding demand raised concerns and demonstrated the critical need to take action quickly.

Oregon Erlang formula/factors placed within OEM Policy, not OAR.

No reduction in workstations will be experienced as a result of the rules taking effect until 7/1/2019. Corvallis will be the first with the reduction of 1 eligible workstation.

Commitment to the Advisory Committee to continue evaluating further objective and fair factors and/or formula refinements to Oregon Earlang.

State 9-1-1 Program will seek data driven input to ensure an objective allocation of subaccount funding statewide.
Workstation Allocation Methodology: Large 9-1-1 Center Inequity

- Oregon Erlang formula and factors applied consistently statewide.
  - *Call duration is the only formula factor (specific to each PSAP) included within Oregon Erlang*

- OAR 104-080-165 requires each PSAP to maintain a minimum of 2 workstations regardless of call volume.

- State 9-1-1 Program commitment to continued partnership with the State Advisory Committee looking for further objective and fair factors and/or formula refinements to Oregon Erlang

- The State 9-1-1 Program is evaluating phone system architecture, phone circuits, call types and phone system call capacity & processing requirements
  - This will include analysis of local government general information and 2-1-1 call processing requirements vs. emergency communications call volume for each phone system funded by the 9-1-1 subaccount
Unknown Cost Impact or Benefit

- To what level will the new rules reduce demand on the subaccount?
- What CPE costs will be eligible for subaccount funding under the new administrative rules?
- What CPE costs will not be eligible for subaccount funding under the new administrative rules?
- Will the PSAP have responsibility for any backroom equipment costs?
Eligible Costs Under Oregon Erlang Allocation

– Emergency Call Processing Servers, server licensing and backroom equipment *(excludes product licensing tied to any ineligible workstations)*

– Initial one time costs for eligible workstation hardware, software, implementation, project management and field engineering

– Vendor software support and onsite maintenance for eligible workstations
PSAP Cost Responsibility Under Oregon Erlang Allocation

• Any product licensing tied to ineligible workstations

• Initial one time costs associated with any additional workstation hardware, software, implementation, project management and field engineering above the number of workstations provided under Oregon Erlang

• Vendor software support & onsite maintenance associated with any additional workstations above Oregon Erlang allocation

Note: Any product/service costs not quoted per workstation will be apportioned equally against total number of eligible and ineligible workstations
## CPE Workstation Allocation Cost Impact Analysis:
### 26 of 43 PSAPs Experience Eligibility Adjustments

<table>
<thead>
<tr>
<th>PSAP</th>
<th>CURRENT # WS's</th>
<th>Oregon ERLANG</th>
<th>#SUPERVISOR WORKSTATIONS</th>
<th>Workstation Delta</th>
<th>Eligibility Cost Impact</th>
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<td>35. Umatilla</td>
<td>6</td>
<td>5</td>
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<td>1</td>
<td>$99,203.51</td>
</tr>
<tr>
<td>37. Wallowa County</td>
<td>2</td>
<td>3</td>
<td>0</td>
<td>1</td>
<td>$99,203.51</td>
</tr>
<tr>
<td>38. Warm Springs</td>
<td>2</td>
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<td>1</td>
<td>$99,203.51</td>
</tr>
<tr>
<td>39. Wasco County</td>
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<td>1</td>
<td>$99,203.51</td>
</tr>
<tr>
<td>40. Washington County</td>
<td>22</td>
<td>12</td>
<td>1</td>
<td>5</td>
<td>$552,831.59</td>
</tr>
<tr>
<td>42. Willamette Valley (2)</td>
<td>18</td>
<td>12</td>
<td>1</td>
<td>5</td>
<td>50.00</td>
</tr>
</tbody>
</table>

| Total:             |                |               |                          | -62              | -51,091,300.23         |

(1) Workstation Cost based upon actual cost resulting from 2017 lifecycle replacement (@ $30,858.58 per workstation)

(2) Receiving replacement early 2019. Budgetary lifecycle estimate 2023-2024 ($190,017)
CPE Workstation Allocation
Cost Impact Analysis Summary

• Oregon Erlang Cumulative Lifecycle Cost Impact - $1,852,096
  • Based on 2017/2018 averaged CPE Product/Service Pricing – Similar size PSAPs

• Will require a full 6 year CPE lifecycle to realize full impact/benefit

• 75% of total workstation reductions not experienced until 2022-2023

• Average quarterly subaccount demand reduction - $77,170
  • 6 years – 24 quarters
PSAP Budgetary Considerations

- Per-position cost of $39,203 per position is only an estimate based upon the most recent available pricing.

- Averaging used to provide median cost for each workstation product and/or service.

- Questions remain regarding an individual PSAPs desire to retain and fund any ineligible workstations or if any eligible workstations will be requested.

- Obtaining quotes closest to your lifecycle replacement date will provide the most accurate representation of costs.
Questions?
CPE Workstation Allocation Policy Overview
CPE Workstation Allocation Policy

• Copy of the policy provided today
• Copy made available on OEM website
• Two webinars will be scheduled to review the policy
  ➢ Wednesday, December 12, 2018 – 10:00 a.m.
  ➢ Wednesday, January 9, 2018 – 10:00 a.m.
Payment Authorization Form

- Form Overview
- Located within CPE Workstation Allocation Policy
- OAR 104-080-0200: A request for reimbursement must be for costs incurred for products and services provided to the 9-1-1 jurisdiction in the previous calendar quarter
- Phone service associated with 9-1-1 call delivery specific to a PSAP, ALI, Selective Routing, MPLS network services do not require the use of this form
- Form also made available on the OEM website
Questions?

Contact Pat Lustig for any additional questions or support as it pertains to the policy
GIS Update

• Currently becoming familiar with processes and policy for the responsibilities of the 9-1-1 GIS Coordinator

• Improving position tools and procedures utilized to assist in processing GIS/MSAG requests and information for the PSAPS and counties statewide

• Identifying and working towards data analysis tools and methods, and the ability to ensure data compliance and improvement
Questions?
Additional Information:

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

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