



OREGON OFFICE OF EMERGENCY MANAGEMENT



State 9-1-1 Program Updates

Oregon APCO/NENA Statewide Quarterly Meeting

September 11, 2019

Agenda

General Program Updates

- **Opening Remarks**
- **Position Recruitments**
- **Statewide Call Volume Metrics**

9-1-1 ECA and Subaccount Funding Status

- **2017 – 2018 Tax Collection Revenue**
- **2019 Tax Revenue, Expenditures & Funding Status**
- **HB 2449 Surcharge Increase (2020 & 2021)**

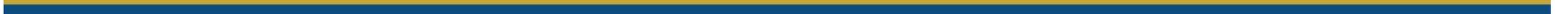
Subaccount Expenditure Contracting

- **ORS, OAR, Reimbursement/Direct Payment Review**

Annual PSAP Reporting

GIS Program Area Update

Statewide Call Volume Metrics



Statewide 9-1-1 Call Volume Metrics

	<i>January - June, 2019</i>
Inbound	832,312
Abandoned	96,309
TOTAL	928,621
Avg. Call Duration	133.8 seconds (2.23 minutes)
Landline	135,346 (15%)
Wireless	741,489 (80%)
VOIP	51,786 (5%)

9-1-1 Tax Revenue Collections



9-1-1 Tax Revenue Collections

2017	2018	2019 (Q1)
\$43,919,835	\$45,550,841	\$11,195,974
	+\$1,631,006	

- *Increase Distribution to Statewide PSAPs: **\$938,753***
- *Q1 - 2019 OEM Admin **\$80k** lower than average*

Questions?



Subaccount Funding Status



Subaccount Budget Projection – (2019)

	Service Type	Percent of Total Account	Cost	
	9-1-1 Subaccount - Annual Revenue			\$16,613,992
1	ALI, SR & IP Network <i>(CTL & FTR)</i>	58.29%	\$9,684,000	
2	Prior Investments (Outstanding CPE Invoices)	6.02%	\$1,000,000	
3	Statewide MIS <i>(ECaTS) Maint. Only</i>	.69%	\$114,660	
4	GIS/MSAG	9.32%	\$1,547,859	
5	Phone/EM/ES Circuit Services	15.02%	\$2,494,691	
6	UPS Maintenance	1.20%	\$199,992	
7	Text-to-9-1-1	.57%	\$95,069	
8	CPE – Maintenance	5.99%	\$994,689	
9	CPE – Replacement (1x\$)	2.90%	<i>Any Remaining Funds</i>	
	TOTAL Remaining Funds			\$483,032

Subaccount Funding Status (2019)

- Budget projections included one-time **\$700,000** tax remittance/collection effort within 2018
 - * *2019 Recurrence unknown*
 - WVCC phone system replacement value near \$1.1M
 - (**\$600k** outstanding/remaining encumbered)
 - DPSST quarterly payments/balance transfers not within budget projections - **\$300k**
 - (*\$75k-\$80k per quarter – Included within PSAP quarterly expenditure reporting*)
-

Subaccount Funding Status

- Q1 & Q2 Subaccount Expenditure Reports Provided to Statewide Community
 - 9-1-1 Program Accounts Payable Database Reconciles with State Financial Management System - Improved Budget Forecasting
 - Subaccount Balance Lowest in Program History (*Below \$2.2M*)
 - OEM Workstation Allocation Policy – Implemented July 1, 2019
 - Subaccount Funding Area Reductions Begin October 1, 2019 through September 30, 2020
-

Questions?



HB 2449:
Revenue Timing/Projections

HB 2449 - Highlights

- Signed by Governor – August 9, 2019
 - Effective – January 2020
 - 25 cent increase – January 2020
 - 25 cent increase – January 2021
 - Reduces DOR Admin from 1% to six-tenths of one percent – 2020
 - Reduces OEM Admin from 4% to 2.4% - 2021
 - Interest earned by the subaccount must be credited to the account
-

HB 2449 – Tax Revenue Estimates

2017	2018	2019 <i>(Current - Q1 Only)</i>	2020 <i>(Using 2017/2018 Average) + 33% Increase</i>	2021 <i>(Using 2017/2018 Average) + 66% Increase</i>
\$43,919,835	\$45,550,841	\$11,195,974		
<i>(Average) \$44,735,338</i>			\$59,497,999	\$74,260,661

Note: DAS Currently Developing PSAP Jurisdiction Projections

January

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February

SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

March

SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				



***Carriers & Retailers
Collect Tax***

April

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24 31	25	26	27	28	29	30

June

SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				



***Carriers & Retailers
Remit Tax to DOR***

July

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August

SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23 30	24 31	25	26	27	28	29

September

SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			



***OEM Receives Tax
Deposits/Distribution***

HB 2449 – Tax Collection Considerations

- First increase seen in 25 years
 - DOR moving forward with retailer and public outreach
 - Potential for receiving less than full remittance (2020 & 2021)
 - Retail system updates
 - Telecommunications/Carrier billing system updates
 - Will need to monitor revenue and work closely with Oregon Department of Revenue
-

Questions?



Subaccount Expenditures: *Eligibility & Contracting*



Eligible Costs Under Oregon Erlang Allocation

- Emergency call processing servers, server licensing, software support 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, software support, 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

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
-

CPE Workstation Allocation Policy

- Policy available on OEM website
 - Two policy review webinars were held
 - Wednesday, December 12, 2018 – 10:00 a.m.
 - Wednesday, January 9, 2018 – 10:00 a.m.
 - Helpful procurement consideration/planning guide available with policy
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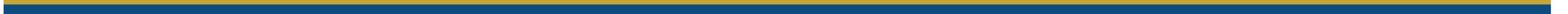
Payment Authorization Form

- 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*

State of Oregon, Office of Emergency Management (State 9-1-1 Program)				
Payment Authorization Form		Email form to: 911billing@state.or.us		
OEM-104-080-0200F		Mail form to: Office of Emergency Management, State 9-1-1 Program P.O. Box 14370 Salem, Oregon 97309-5062		
Requesting 9-1-1 Jurisdiction:				
Address:				
City, State, Zip:				
PSAP Manager:				
E-mail Address:				
Phone Number:				
Fax Number:				
Type of Reimbursement Claim:				
<input type="checkbox"/> CPE Equipment		<input type="checkbox"/> 9-1-1 Education		
<input type="checkbox"/> Maintenance		<input type="checkbox"/> OTHER		
<input type="checkbox"/> Text-to-9-1-1				
Requesting Direct Vendor Payment: <input type="checkbox"/> Yes <input type="checkbox"/> No				
Direct Pay Contact Information:				
Vendor/Payee:				
Address:				
City, State, Zip:		Phone:	E-Mail:	
Description of equipment and services being submitted for reimbursement consideration:				
For each item listed below, the 9-1-1 Jurisdiction shall attach proof of payment or, detailed invoices, descriptions and quantities of products and/or services which support the requested reimbursement.				
Description	Quantity	Time Period of Claim	Total Cost Per Item	Amount Approved (9-1-1 Use only)
Attach additional copies of this form if needed			REIMBURSEMENT CLAIM TOTAL:	
AUTHORIZED TO SIGN FOR PUBLIC AGENCY	Name:		Title:	
	Signature:		Date:	
<small>I certify that my 9-1-1 Jurisdiction has complied with all applicable federal, state and local laws, in addition, but not limited to, the Oregon Public Contracting Code.</small>				
State 9-1-1 Program Use Only				
RECOMMENDED FOR APPROVAL BY	Amount	APPROVED BY		Date
Approval solely pursuant to ORS 403.235 through 403.245 and for no other purpose				
DENIED BY:				Date
REASON:				

CPE Contract References

Ownership/Payment Responsibility



CPE Contract References

- Program consistency signing contracts – May 2018 discontinued
 - PSAP Jurisdictions are identified as the, “Customer”
 - “Oregon Emergency Management, “State,” is not party to the agreements”
 - “Customer will purchase Product(s)”
 - Customer acknowledge and agree that the State is not a party to the agreement and, other than providing the funding for the Services pursuant to ORS 403.235 through 403.245, the State is not bound by any of the terms or provisions of the agreement
-

Oregon Revised Statute

- **403.240 Distribution of account proceeds; uses; reimbursement request review; reports.**

(4) Subject to availability of funds, the office shall provide funding to 9-1-1 jurisdictions

(8) After all amounts under subsections (1) and (2) of this section and ORS 403.235 (2) have been paid, the office shall allocate the balance of the Emergency Communications Account to cities on a per capita basis...

- **403.245 Limitation on use of moneys; investment of moneys.**

(8) may be used only to pay for planning, installation, maintenance, operation and improvement of the emergency communications system as it relates to getting an emergency call from a member of the public to the primary public safety answering point and in transmitting the information from the primary public safety answering point to the secondary public safety answering point

Recommended Next Steps

- Review all contracts associated with Subaccount reimbursement or direct-payment
 - Contact vendors for contracted product, service, pricing and contract related questions
 - State 9-1-1 Program will provide assistance in support of the PSAP as contract owner with the option of submitting quotes to program for funding eligibility review
-

Questions?



Annual PSAP Reporting



Annual PSAP Reporting

Roll out: December 2019

Deadline: January 31, 2020

Additions to the Report Template

If at any time, any assistance is needed to complete this report, please contact Janine Mayer with OEM at (503) 378-3275 or email at: janine.mayer@state.or.us.

This report is to be completed and returned no later than January 31, 2020.

Section 1: PSAP Information

1.1: PSAP Name:

1.2: Name and Title of the person completing this report:

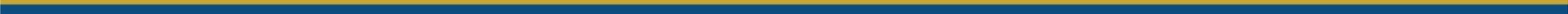
1.3: Contact phone & email:

1.4: Number of Public or Private Safety agencies served by your PSAP:

1.5: Total number of call-taking equipment positions/workstations at your center as of December 31, 2019

1.51: Total FTE for telecommunicators as of December 31, 2019

1.55 Total number of part-time telecommunicators as of December 31, 2019



Questions?



GIS Update



GIS Update

- Reminder: GIS/MSAG Funding Policy appendix forms
 - Appendices C and D needed

APPENDIX C	
JURISDICTION DISBURSEMENT AGREEMENT	
The undersigned in accordance with the State of Oregon, Effective July 1, 2019 to September 30, 2020. Any data that is not current and timely fast	
APPENDIX D	
AUTHORIZED SIGNATURES	
The following persons are designated to authorize work performed by, or to request quarterly GIS/MSAG funding disbursement on behalf of, their respective agencies, in accordance with the following policy:	
State of Oregon, Office of Emergency Management, 9-1-1 Program, Policy TAR 801, 9-1-1 GIS/MSAG Funding, Effective July 1, 2019 to September 30, 2020	
PRIMARY	
<PSAP/Ag	AUTHORIZED PSAP REPRESENTATIVE: Jurisdiction
TOTAL AMOUNT	Name: name Title: title
TOTAL AMOUNT	Signature: _____ Date: _____
AUTHORIZED	
Name: <na	AUTHORIZED PSAP REPRESENTATIVE: Jurisdiction
Signature: _____	Name: name Title: title
TOTAL AMOUNT	Signature: _____ Date: _____
TOTAL AMOUNT	
AUTHORIZED	GIS/MSAG SERVICES REPRESENTATIVE: Vendor/Agency
Name: <na	Name: name Title: title
Signature: _____	Signature: _____ Date: _____
TOTAL AMOUNT	
TOTAL AMOUNT	GIS/MSAG SERVICES REPRESENTATIVE: Vendor/Agency
	Name: name Title: title
	Signature: _____ Date: _____

APPENDIX C JURISDICTION DISBURSEMENT AGREEMENT

The undersigned organizations agree to the following division of the GIS/MSAG funds distributed in accordance with the following policy:

State of Oregon, Office of Emergency Management, 9-1-1 Program, Policy TAR 801, 9-1-1 GIS/MSAG Funding, Effective July 1, 2019 to September 30, 2020

Any data that is developed and/or maintained by any of the following will be distributed and shared in a free and timely fashion between all of the undersigned organizations and with the 9-1-1 Program.

PRIMARY DISTRIBUTION UNIT:

<PSAP/Agency name>

TOTAL AMOUNT OF QUARTERLY DISTRIBUTION JUL2019-SEP2019: \$ xx,xxx

TOTAL AMOUNT OF QUARTERLY DISTRIBUTION OCT2019-SEP2020: \$ x,xxx

AUTHORIZED REPRESENTATIVE: <PSAP/Agency name>

Name: <name>

Title: <title>

Signature: _____

Date: _____

TOTAL AMOUNT OF QUARTERLY DISTRIBUTION JUL2019-SEP2019: \$ xx,xxx

TOTAL AMOUNT OF QUARTERLY DISTRIBUTION OCT2019-SEP2020: \$ x,xxx

- Example: Broken out
- Quarter 3 2019 Requests: Normal amount
- Quarter 4 2019-Quarter 3 2020 Requests: Reduced Amount

Questions?



Additional Information:

OEM, State 9-1-1 Program Contact:

Frank Kuchta, State 9-1-1 Program Manager

frank.kuchta@state.or.us

503-378-4620
