

## **9-1-1 Communications Advisory Board**

**December 17, 2025**

### **1. Call to Order**

The Greene County Advisory Board Meeting was called to order by Vice-Chair Chris Coulter at 3:02 pm on December 17, 2025. Six members were in attendance.

*Attendance details in attachment*

### **2. Approval – October 15, 2025, Meeting Minutes**

Vice-Chair Coulter reviewed the minutes from the November meeting.

Those minutes were sent out for review on Friday, December 12, 2025. Member Paul Williams motioned to approve the minutes. Member Larry Woods seconded the motion. The motion was approved 5/0.

Member Gene Smith arrived at 3:05 and did not vote in the minute approval.

### **3. Status Reports**

#### **Financial Report**

October represents 83% of the year. Sales tax is behind pace at 79%, but we have been fully reimbursed on State Grants. Interest entries are also ahead of pace. Overall, revenue is ending the month behind pace at 82%. Personnel expenditures were 78% compared to 22 of 26 pay periods being 85%. Vacancy is on pace to save \$572,553 more than the budgeted vacancy of \$275,000. Operations are at 54%. Springfield Plaza TIF, Springfield Allocated Overhead, Training and Meetings, and CAD System Maintenance are ahead of pace. When you combine Personnel & Operations, expenditures are below pace at 72%. Capital, Debt Service, and Contingency are at 36%. Overall, total expenditures are below pace at 66%. When large, one-time expenditures are factored in and smoothed (Gen.Liability, Spfld All OvrHd, Misc Equip Maint, Network Line, Equipment Lease, CAD System Maint, and Equipment), the Adjusted YTD Overall Budget to date is \$9,048,827, and Adjusted Overall YTD Spending is \$8,106,235 for a \$942,592 volume to the good through 10 months.

Cash balance at the end of October 2025 was \$7,278,978 in the warrant account. This is \$214,359 higher than last year. The volume of net revenues to date has already made up for the \$2,000,000 transfer to the reserve account this year. Cash level (less outstanding warrants of \$40,538) is 3.19 times the required operating reserve level of \$2,267,995. The equipment reserve account has a \$4,000,000 balance.

**Written by Jeff Scott, Greene County Budget Office**

**4. Old Business**

**A. 2026 Budget**

Ford reported that the 2026 budget was presented to the County Commission, and no questions were raised. The overall County budget has not yet been approved. Vice Chair Coulter stated that approval is expected on January 9, 2026, at 10:00 a.m.

It was reported that a change will impact both the 2027 City and 2027 County budgets due to an increase in allocated overhead. For Fiscal Year 2027, which will be billed in approximately May or June of 2027, the allocated overhead will increase from \$119,262 to \$131,772. In Fiscal Year 2028, the allocated overhead is projected to increase to \$267,538, followed by an increase to \$399,310 in the subsequent fiscal year. This represents an increase of approximately three times the current amount over a two-year period.

It was noted that the allocated overhead has not been adjusted since 2009, when it was originally established. No additional charges have been included for Information Systems (IS) or Geographic Information Systems (GIS), as the Center maintains its own staff in these areas.

Due to the increase in allocated overhead and the potential for increased staffing, the Center will need to plan accordingly for future fiscal years.

**B. Center Update**

The Center reported that there are currently 12 full-time positions open, and staffing concerns remain. It was noted that changes within the city may help attract new applicants.

The CommsCoach quality assurance software is nearing implementation. The initial rollout will be to Supervisors. The system is currently scoring 9-1-1 calls, and James Stater is working to make necessary adjustments.

The Center reported ongoing efforts to update the Quiet Room, which is available for dispatchers to decompress. Updates and decorative improvements to the floor are also being considered to improve comfort.

An awards ceremony is scheduled for January 28, 2026. Board members will receive an invitation.

The Center reported that a Santa visit was held for the children of dispatchers.

The Center reported that employees are being highlighted on City and County Facebook pages, including those whose voices are featured at the Discovery Center, Fire station 3.14.

### **C. P1CAD and Statistics**

The CAD upgrade is operational and currently in service. Staff are in the process of gradually decommissioning the old server stack to avoid system disruptions. Updated software is also being deployed to MDTs, and the system is reported to be functioning well.

The Mercy Project is scheduled to go live tomorrow. Testing was conducted during the week, and Mercy EMS dispatch will have phones connected to the Center's 9-1-1 servers.

Call volume was reported to be slightly higher than in 2024. Call answering time, impacted by staffing levels, remains at 92%. It was noted that November is typically one of the slower months.

The Board expressed concern regarding a decrease in text-to-9-1-1 usage. Webb stated that he tracks incoming text volume, which is primarily generated from alarm notifications. Board Member Paul Williams asked whether the public may be using text-to-9-1-1 less frequently. Ford explained that this trend may be influenced by public education messaging emphasizing, "Call when you can, text when you can't." Webb further clarified that outgoing texts from the Center are not included in his tallies and that incoming alarm texts are received in a format that allows for a two-way conversation with the alarm company reporting the alarm.

The fire call create-to-dispatch time continues to show a gradual improvement. Additional fire-related training has been provided to staff, which is expected to support continued progress.

The NextGen 9-1-1 Project is nearing completion. One wireless carrier has not yet transitioned call delivery to the NextGen network. It is anticipated that this will be completed within the next month, followed by AT&T Wireline, which will finalize the project.

### **5. New Business**

There will be another 988-crisis specialist joining the team on January 12<sup>th</sup> from 7-3, with our current specialist coming in from 2-10.

## **6. Adjournment**

With no further business to discuss, the meeting was adjourned at approximately 3:24 pm.

The next scheduled meeting will be **held on Wednesday, January 21, 2026, at 3:00 p.m.** via phone conference call.

### *Attachment 1*

#### **Present**

Jamie Kilburn	Greene County Fire District Representative
Paul Williams	Springfield Police Department Representative
Larry Woods	Greene County Municipality Representative
Chris Coulter	Greene County Commission Representative
Melanie Bach	Springfield Business Representative
Gene Smith	Member-at-Large Representative

#### **Absent**

Jim Arnott	Greene County Sheriff's Representative
David Pennington	Greene County Fire Department Representative
Collin Quigley	City of Springfield Representative

#### **Non-Voting Members Attendance**

April Ford	Springfield Greene County Emergency Communications Department
JR Webb	Springfield Greene County Emergency Communications Department
Mandy Walton	Springfield Greene County Emergency Communications Department

Proxy 24																			0
Proxy 25																			0
Absent 24																			0
Absent 25																			0
Present 24																			0
Present 25																			0
Dec 2025																			0
Nov 2025																			0
Oct. 2025																			0
Sep 2025																			0
Aug 2025																			0
July 2025																			0
June 2025																			0
May 2025																			0
Apr 2025																			0
CANCELLED																			0
Mar 2025																			0
Feb 2025																			0
Jan 2025																			0
CANCELLED																			0
David Pennington																			0
Jim Arnott	-	A	A	-	1	P	1	P	P	A	A	2	3	4	3	4	3	0	
Melanie Bach	-	1	1	-	1	A	1	1	A	1	1	8	8	2	1	0	0	0	
Gene Smith	-	1	1	-	A	A	A	1	1	1	1	6	3	4	3	0	1	0	
Larry Woods	-	1	1	-	1	1	1	1	1	1	1	10	6	0	2	1	0	0	
Jamie Kilburn	-	1	1	-	1	1	1	1	1	1	1	10	8	0	1	0	0	0	
Collin Quigley	-	1	1	-	1	A	1	1	1	1	1	8	8	2	1	0	0	0	
Chris Coulter	-	A	1	-	A	A	1	1	1	1	1	1	7	7	3	2	0	2	
Paul Williams	-	1	P	-	1	P	1	A	1	1	1	7	7	1	0	2	2		