



DELAWARE COUNTY EMERGENCY COMMUNICATIONS

10 COURT STREET, DELAWARE, OHIO 43015

MAIN: 740-833-2160 FAX: 740-833-2159

Delaware County 911 Board Meeting Minutes Delaware County Emergency Management Agency- 10 Court Street-EOC September 8, 2026 - 1:00 p.m.

In attendance: Chief Adam Moore, 911 Director Lauren Yankanin, EMS Director Jeff Fishel, County Administrator Tracie Davies, Tom Morgan for Sheriff Jeffrey Balzer, Fire Department Representatives Jim Reardon and Marvin McIntire, Chief Ron Sallows, and Assistant Clerk Kathy Melvin.

Meeting started at 1:02 p.m.

Approval of August 11, 2026, Meeting Minutes

A motion was made by EMS Director Jeff Fishel and seconded by Chief Jim Reardon to approve the August 11, 2026, meeting minutes. A voice vote was called. All voted Aye.

Public Comment

There was no public comment.

Director's Report

Staffing:

- Rachel completed training and is on the floor. Andrea is in the final weeks of her training.
- We have two new telecommunicators who started today: Elaine Bradford and Tianna Thompson. This leaves us with three vacancies. This time last year, we had nine vacancies. We will start another process later in the year with a goal of hiring for the three remaining positions after the first half of the year.
- CALEA: Our review is underway this week.
- Working with Frontier regarding our current copper Centrex lines. We are paying more for these lines because they are old copper lines and new technologies are available. Frontier is phasing out copper lines and has filed with the FCC to end support for those lines. Frontier is working to migrate us to Frontier Business Voice, which is run over fiber lines. We already have the capability available; we just need to get set up with Frontier. Waiting on a quote for what these lines will cost once we transition.
- NG9-1-1 – We continue to have monthly readiness calls but remain unable to transition to NG. We are still waiting for our phone system upgrade. There was an issue with the version of the software, and the fix just passed testing in the lab two weeks ago. Hopefully, progress will be made soon.
- DelComm will be recognized by the Delaware-Morrow Mental Health and Recovery Services Board next Thursday with an award for our efforts towards crisis intervention. DelComm has invested significant time and effort in working with the Board to launch the Julota software and pursue 911/988 interoperability. The recognition will take place at the Board's annual meeting.

COMMITTEE REPORTS:

- Administration
 - No report
- Standards Protocol
 - No report
- Technology
 - No report

OPEN BUSINESS:

- 2027 Budget Review
 - Approve at the October 13, 2026

The budget for Delaware County Emergency Communications (DelComm) includes the following highlights and changes from 2026.

- Revenues
 - 9-1-1 Levy Fund 214: There is a projected 15% increase over 2026 revenues for 2027. The proposed revenues for the levy fund are \$6,291,562.
 - 9-1-1 Wireless Fund 217: DelComm continues to see an increase in government assistance funds due to the current collection rate of \$0.60 per communications device. For 2027, revenues are estimated to be \$1,554,211.

Expenditures

- 9-1-1 Levy Fund 214:
 - Salary & Overtime: Funds in this line-item account for all open positions, five telecommunicator positions, and one dispatch supervisor position, being filled. The collective bargaining agreement for the telecommunicators expires December 31, 2026 and we will begin negotiations in September. As such, we do not have firm numbers for union pay increases. A 3.5% increase was calculated for the telecommunicators. Additionally, we factored shift differential compensation into personnel expenses.
 - Benefits: Health insurance rates are expected to increase for 2027. Additionally, all open positions in 9-1-1 are budgeted at full family coverage.
 - Materials and Supplies: A slight increase in this area of the budget is a result of planning for the ongoing building renovations and the need for office furniture.
 - Services and Charges: Increases in this area of the budget were due to several factors, including:
 - We are due for radio tower inspections at all sites in 2027. These inspections take place every three years. The estimated cost for this is \$25,000.
 - 2027 is a CALEA recertification year. As such, three individuals will travel to the CALEA conference for the hearing. Travel and registration expenses were factored into the budget.
 - Every other year, as part of our Motorola maintenance agreement, the radio system undergoes an upgrade. These expenses are covered under our contract. However, the Archive Interface Server (AIS) for the recording software requires an upgrade when the radio system is upgraded. Because this is a separate piece of equipment, we must pay for this upgrade. Given the previous costs for this upgrade, the expense is estimated at \$25,000.
 - Rising utility costs, particularly electricity, necessitated an increase in this area of the budget.
 - Radio repair costs increased from \$677 per radio to \$705 per radio. This necessitated an increase for this area of the budget.
- Capital Funds: Two projects are slated for 2027
 - We continue to replace the Aviat dehydrators at the tower sites. We've been replacing a few each year. We purchased three in 2026 for just under \$17,000. Because each dehydrator costs over \$5,000, it is considered a capital expense, and \$20,000 is budgeted for three more dehydrators.

- We are planning a project to create connectivity redundancy in the radio system. Currently, the system is connected via a microwave ring. The tower sites have fiber running to them, and we can create this redundancy by installing an additional router at each tower site to allow both copper microwave connectivity and fiber connectivity. Motorola prepared budgetary pricing for this project at an estimate of \$280,000. However, they planned for 13 routers, and we only need 10. Additionally, the budgetary quote is not based on state term pricing.

9-1-1 Wireless Fund 217:

- Materials and Supplies: This area of the budget remained stable.
- Services and Charges: Increases to several line items led to an overall increase in this section of the budget. Changes include:
 - Expenses factored in for the Tyler server migration. Tyler quoted just under \$45,000 for these services.
 - An increase in the training section of the budget as a result of increased staffing and opportunities to send staff to outside training.
 - The maintenance fee for Tyler has about a 6% increase each year.
 - The GIS department is doing some cleanup work on their expenses and charges. As such, we will now be paying for our license to use ESRI, necessary for our mapping with Tyler. The GIS director quoted a budgetary price of \$2,100.
 - We anticipate the addition of software that helps with quality assurance reviews. We've completed demos with multiple vendors and received quotes. The preferred product, CommsCoach by GovWorx was quoted at \$46,882 before discount pricing. After discount pricing, they quoted \$30,400. The budget was planned with pre-discount pricing.
 - Frontier phone line expenses increased again due to the surcharge being added for copper phone lines. Frontier has reached out and is working on a quote to convert our services to fiber, which would ultimately result in cost savings. However, there is no timeline for that conversion, and we have not yet received the quote.
- Capital Funds: We have completed demos with multiple AI vendors who offer transcription and translation services to assist with call processing. We've received quotes from two vendors, and the results make this not only a capital project but also one that requires an RFP. \$210,000 is budgeted for this project.

Overall Budget Summary:

- 9-1-1 Levy Fund 214
 - Overall total expenses for the levy fund are \$5,966,764.
 - Excess of revenues over expenditures for 2027 is \$324,798.
 - Overall expenditures for 2027 are \$1,429,843 lower than 2026 because of decreased capital costs.
- 9-1-1 Wireless Fund 217:
 - Overall total expenses for the wireless fund are \$668,829.
 - Excess of revenues over expenditures for 2027 is \$885,382.
 - Overall expenditures for 2027 are \$356,955 higher than 2026 largely because of projected new technology implementation and the Tyler server migration.

Delaware County
Year to Year Comparison Report - Types
Download generated on 08/25/2026

Fund 911 Wireless

		2024 Actual	2025 Actual	2026 Budget	2027 Budget
Revenues	Total	835,105.00	962,208.00	1,339,148.00	1,554,211.00
Revenues	Intergovernmental	835,096.00	957,408.00	1,339,148.00	1,554,211.00
Revenues	Miscellaneous Revenue	10	4,800.00	0	0
Expenses	Total	502,748.00	346,811.00	377,410.00	668,829.00
Expenses	Capital Outlay & Equipment	305,957.00	0	38,000.00	210,000.00
Expenses	Services And Charges	175,632.00	337,194.00	326,510.00	445,929.00
Expenses	Materials And Supplies	21,159.00	9,617.00	12,900.00	12,900.00

Delaware County
Year to Year Comparison Report - Types
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Fund 911

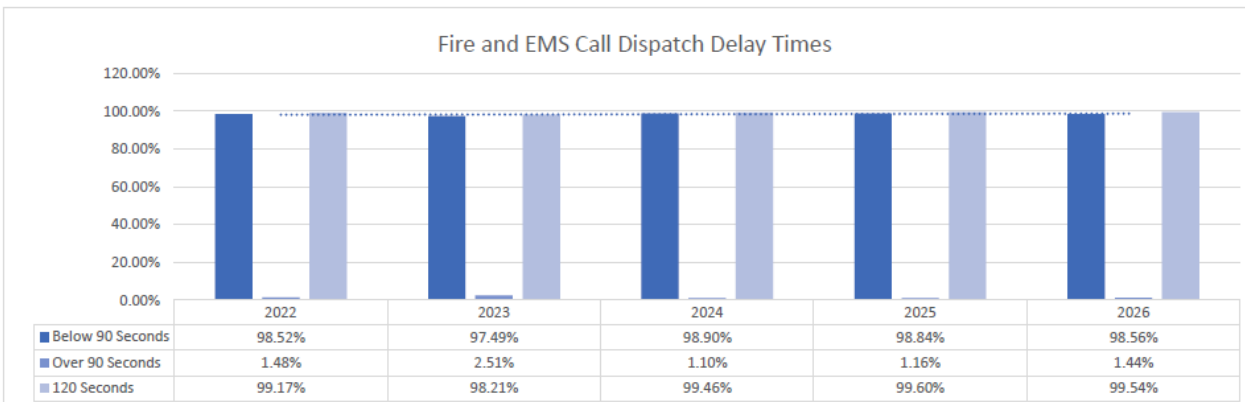
		2024 Actual	2025 Actual	2026 Budget	2027 Budget
Revenues	Total	5,151,401.00	5,327,770.00	5,466,875.00	6,291,562.00
Revenues	Taxes	4,710,055.00	4,917,590.00	5,057,632.00	5,943,030.00
Revenues	Intergovernmental	351,336.00	362,371.00	0	428,464.00
Revenues	Miscellaneous Revenue	90,011.00	47,808.00	409,243.00	48,000.00
Expenses	Total	5,366,974.00	5,146,291.00	7,396,607.00	5,966,764.00
Expenses	Salary	2,192,407.00	2,401,599.00	2,607,817.00	3,013,354.00
Expenses	Benefits	608,520.00	680,985.00	1,034,068.00	1,074,115.00
Expenses	Capital Outlay & Equipment	1,446,340.00	315,698.00	2,306,522.00	300,000.00
Expenses	Services And Charges	1,091,540.00	1,292,397.00	1,278,372.00	1,385,795.00
Expenses	Materials And Supplies	28,167.00	455,612.00	169,828.00	193,500.00

EMERGENCY COMMUNICATIONS CENTER - METRICS

Last Revision: September 3, 2026

FINANCIAL				
Year to Date - Overview				
	September 3, 2026	Budget	Target	
Revenue - Levy	\$ 2,833,868.01	52%	67%	
Revenue - Wireless	\$ 1,026,682.51	77%	67%	
Expenditures	\$ 4,920,539.52	71%	67%	
Total	\$ (1,059,989.00)			
Expenditure Breakdown				
Levy Funds	\$ 4,669,327.35	95%		
Wireless Funds	\$ 251,212.17	5%		
Total	\$ 4,920,539.52			
Cash Balances as of: September 3, 2026				
Levy:	\$2,716,395.51	Wireless:	\$3,609,345.27	

PERFORMANCE				
Fire and EMS Call Dispatch Times				
Year	Below 90 Seconds	Over 90 Seconds	120 Seconds	
NFPA	90%	10%	99.00%	
2022	98.52%	1.48%	99.17%	
2023	97.49%	2.51%	98.21%	
2024	98.90%	1.10%	99.46%	
2025	98.84%	1.16%	99.60%	
2026	98.56%	1.44%	99.54%	
Year To Date Statistics				
Phone Calls	73,589			
CAD Calls	53,841			
Radio Push To Talk	4,019,172			
9-1-1 Call Answering Times				
5507-1-18 Standard 90% w/n 15 sec., 95% w/n 20 sec.				
Year	Within 10 Seconds	Within 20 Seconds		
2023	99.60%	0.30%		
2024	99.60%	0.30%		
2025	99.60%	0.40%		
2026	99.54%	0.46%		
PowerEngage Citizen Positive Satisfaction Score				
Month	% Positive Scores			
5/30/2026	-			
6/30/2026	96.40%			
7/31/2026	96.25%			
8/31/2026	97.30%			



Adjournment into Executive Session (if necessary):

- There was no need to meet for Executive Session.

Good of the Order:

- CA Davies mentioned the new EMS 3/Sheriff Substation will be utilized for 911 back up, Sheriff back up dispatch because Orange is only equipped and has room for three consoles.

Adjournment:

- A motion was made by Chief McIntire and seconded by Chief Ron Sallows to adjourn the meeting. A voice vote was called. All voted Aye.

Meeting adjourned at 1:43p.m.

Next Meeting is October 13, 2026, at 1:00 p.m.