

Boulder County Communications

Law User Agency Billing

This document is intended to expedite the discussion on the future billing model for law agencies. The numbers provided below are the actual calls for service numbers and the dollar amounts shown would be the 2023 billing amounts for each agency.

How the Billing was Determined in the Past

Prior to 2022, the billing model was based on five years of calls for service data with set a baseline for the following five years of billing with a 1.5% increase each year. At the end of five years, the calls for service would be reviewed and a new baseline would be established.

The two most significant problems with the old model were that the calls for service data was too old to accurately reflect any growth or change and the 1.5% increase did not keep pace with the actual costs for running the dispatch center. The result was a dramatic change at the end of 5 years as both the user agency percentage of use and the dollar amount could be very different than they were five years ago.

The budget numbers used in the past practice were the amount of money budgeted for the dispatch center personnel costs plus the operating budget dedicated to the dispatch center.

Options for the Future

As we have discussed in the recent past, some communities are growing and calls for service are increasing while other communities are remaining relatively similar year to year on both growth and calls for service. There has also been interest expressed in making sure there is some relative predictability for budget preparation in the future. Below are two different options on how we determine the cost of running the dispatch center. The first is based on the actual cost for 2021, salary including overtime plus the operating budget actual expenses. The second is based on the 2022 budget for the dispatch center, budgeted personnel expenses and operating. Both of these options are then shown with five, three and one year calls for service numbers.

<u>2021 Actual Numbers</u>		<u>2022 Budget Numbers</u>	
Personnel	\$2,841,791.73	Personnel	\$3,595,141
Operating	\$299,960.91	Operating	\$308,553
Total	\$3,141,752.64	Total	\$3,903,694

Five Year Average Calls for Service Using 2021 Actual Expenses

Agency	Avg. CFS	% Use	2023 Cost	2022 Cost	% Diff
BCSO/Fire	58379	45.9	1,442,064.46	1,552,912.31	-7.1%
Erie PD	15820	12.4	389,577.33	304,171.47	+28.8%
Lafayette PD	24981	19.6	615,783.52	544,059.07	+13.2%
Lyons	2055	1.6	50,268.04	46,922.75	+7.1%
Louisville PD	16435	12.9	405,286.09	354,128.07	+14.4%
Nederland PD	2224	1.7	53,409.79	68,779.47	-22.3%
Superior	7181	5.6	175,938.15	145,961.44	+20.5%

Three Year Average Calls for Service Using 2021 Actual Expenses

Agency	Avg. CFS	% Use	2023 Cost	2022 Cost	% Diff
BCSO/Fire	55164	45.7	1,435,780.96	1,552,912.31	-7.5%
Erie PD	16421	13.6	427,278.36	304,171.47	+40.5%
Lafayette PD	22718	18.8	590,649.50	544,059.07	+8.6%
Lyons	2012	1.6	50,268.04	46,922.75	+7.1%
Louisville PD	15058	12.4	389,577.33	354,128.07	+10%
Nederland PD	2039	1.6	50,268.04	68,779.47	-26.9%
Superior	7171	5.9	185,363.41	145,961.44	+27%

One Year Calls for Service Using 2021 Actual Expenses

Agency	CFS	% Use	2023 Cost	2022 Cost	% Diff
BCSO/Fire	52658	45.4	1,426,355.70	1,552,912.31	-8.2%
Erie PD	16688	14.3	449,270.63	304,171.47	+47.7%
Lafayette PD	21584	18.6	584,365.99	544,059.07	+7.4%
Lyons	1797	1.5	47,126.29	46,922.75	+0.4%
Louisville PD	14089	12.1	380,152.07	354,128.07	+7.3%
Nederland PD	1982	1.7	53,409.79	68,779.47	-22.3%
Superior	7117	6.1	191,646.91	145,961.44	+31.3%

Five Year Average Using 2022 Budgeted Amounts

Agency	Avg. CFS	% Use	2023 Cost	2022 Cost	% Diff
BCSO/Fire	58379	45.9	1,791,795.55	1,552,912.31	+15.4%
Erie PD	15820	12.4	484,058.06	304,171.47	+59.1%
Lafayette PD	24981	19.6	765,124.02	544,059.07	+40.6%
Lyons	2055	1.6	62,459.10	46,922.75	+33.1%
Louisville PD	16435	12.9	503,576.53	354,128.07	+42.2%
Nederland PD	2224	1.7	66,362.80	68,779.47	-3.5%
Superior	7181	5.6	218,606.86	145,961.44	+49.8%

Three Year Average Using 2022 Budgeted Amounts

Agency	Avg. CFS	% Use	2023 Cost	2022 Cost	% Diff
BCSO/Fire	55164	45.7	1,783,988.16	1,552,912.31	+14.9%
Erie PD	16421	13.6	530,902.38	304,171.47	+74.5%
Lafayette PD	22718	18.8	733,894.47	544,059.07	+34.9%
Lyons	2012	1.6	62,459.10	46,922.75	+33.1%
Louisville PD	15058	12.4	484,058.06	354,128.07	+36.7%
Nederland PD	2039	1.6	62,459.10	68,779.47	-9.2%
Superior	7171	5.9	230,317.95	145,961.44	+57.8%

One Year Calls for Service Using 2022 Budgeted Amounts

Agency	CFS	% Use	2023 Cost	2022 Cost	% Diff
BCSO/Fire	52658	45.4	1,772,277.08	1,552,912.31	+14.1%
Erie PD	16688	14.3	558,228.24	304,171.47	+83.5%
Lafayette PD	21584	18.6	726,087.08	544,059.07	+33.5%
Lyons	1797	1.5	58,555.41	46,922.75	+24.8%
Louisville PD	14089	12.1	472,346.97	354,128.07	+33.4%
Nederland PD	1982	1.7	66,362.80	68,779.47	-3.5%
Superior	7117	6.1	238,125.33	145,961.44	+63.1%

Calls For Service Data

Agency	2017	2018	2019	2020	2021	Avg.	% Use
BCSO/Fire	64806	61597	60980	51855	52658	58379	45.9
Erie PD	14197	15642	17892	14682	16688	15820	12.4
Lafayette PD	28373	28377	25889	20682	21584	24981	19.6
Lyons	2212	2027	2327	1912	1797	2055	1.6
Louisville PD	18930	18073	17458	13627	14089	16435	12.9
Nederland PD	2408	2593	2435	1700	1982	2224	1.7
Superior	6967	7424	8323	6074	7117	7181	5.6
Totals	137893	135733	135304	110532	115915	127075	