



## Record of Proceedings

Jefferson County Communications Center Authority

Board of Directors

June 20, 2024, 9:00 am

This meeting was held in person and by Zoom video conference. It was accessible for the public to listen via phone conference.

### I. CALL TO ORDER

**The board meeting of the Jefferson County Communications Center Authority (Jeffcom) was called to order by Don Lombardi at 9:00am. This meeting was held in accordance with the applicable statutes of the state of Colorado.**

### II. ROLL CALL

|   |                |
|---|----------------|
| President Don Lombardi (West Metro Fire)          | Present        |
| Vice President Joe Harvey (Golden PD)             | Present        |
| Secretary/Treasurer Mike Weege (EFD)              | Present        |
| Member Reggie Marinelli (Jeffco Sheriff's Office) | Not Present    |
| <i>Proxy Del Kleinschmidt</i>                     | <i>Present</i> |
| Member Kirk Lock (Arvada Fire)                    | Present        |
| Member Chris Murtha (Wheat Ridge PD)              | Present        |
| Member Ed Brady (Arvada PD)                       | Present        |
| Member Phil Smith (Lakewood PD)                   | Present        |

Also in attendance were:

Jeff Streeter, Michael Brewer, Kevin Biegert, Gabrielle Rathfon, Gina Ramirez, Jen Gustin, Jen Sandoval, Laurel Strandberg, Shane Palmer and Gayle Johnston.

Kathryn Winn of Collins, Cole, Flynn, Winn & Ulmer, PLLC

Brian Wilkerson of Talion Defense

Cathy Fromm with Fromm & Company LLC

Jeff Irvin of JCECA

Anita Koester with Lakewood Police Department

Todd Reeves with Arvada Police Department

Jim Lorentz with Wheat Ridge Police Department

Matt Osier with Arvada Fire Protection Department

Jeremy Metz with West Metro Fire Protection District

Mike Hendershot with Golden Police Department

Jason Ammons with Arvada Police Department

Kasey Beal with Golden Fire Protection District

**III. PUBLIC COMMENT – (Limited to 3 minutes each)**

No public comment

**IV. APPROVAL OF RECORD OF PROCEEDINGS**

- Minutes of the May 16, 2024 Regular Meeting

**MOTION: It was moved by Chris Murtha and seconded by Kirk Lock to approve the record of proceedings of the regular board meeting for May 16, 2024. The motion was voted upon and approved unanimously.**

**V. REPORTS**

A. Financial and Budget Update – Fromm and Company LLC

- May 2024 Financial Statement – Cathy Fromm with Fromm and Company LLC presented the unaudited May financial statements and reviewed with the Board the comparison of budget to actual revenue and expenditures. Revenues are slightly ahead of budget at 48% primarily due to the 401A forfeitures that were received earlier in the year. Total operational expenditures are above budget at the end of May. Total salaries and benefits are slightly under budget at 42%. Total operational and employee expenditures are right on budget at 41%. There are strong interest earnings on the contingency and capital fund.

**MOTION TO APPROVE THE MAY 2024 FINANCIAL STATEMENT.**

**It was moved by Mike Weege and seconded by Del Kleinschmidt to approve the May 2024 financial statement. The motion was voted upon and carried unanimously.**

B. Executive Director Update

- General Updates
- Grants update: Jeffcom applied for the Discretionary Funding Grant through the office of Hickenlooper, Bennett and Petersen’s office. Unfortunately, Jeffcom was denied for all three. Jeffcom did receive a safety grant through the Special District and Liability Pool.
- Jeffcom recently closed a hiring process. The applications for this process were both above average in quantity and quality of applicants. It was decided to go back to in person interviews over recorded video interviews. We have 42 applicants still in the process and 19 in backgrounds. The next academy is currently scheduled for the end of August. If the numbers hold, Jeffcom might try to have two academies off one

hiring process and start an earlier academy in July. Current staffing is at 114 ECS. There are nine people in the current academy, and they graduate June 27<sup>th</sup>, 2024.

- APCO Telecommunicator of the Year for 2024 has been awarded to ECS Beth Gunn. She will attend the conference this year to accept the award.
- CALEA assessment file review will be July 26 – August 3<sup>rd</sup>. They have picked 74 files to review.
- Candace Harris has been helping part time with CALEA and has just accepted a full-time support services supervisor position with Jeffcom. She will continue to maintain the CALEA and ACE accreditation files and help with SOPs, Quality Assurance, Policy development and NCIC/CCIC coordination.
- An Emergency Notification Coordinator position has been created and Kevin Garcia has been selected for that role. JCECA has agreed to pay for this position.
- Construction will start June 24<sup>th</sup> at 440 Indiana St., no supply chain issues are anticipated at this stage.
- The question was asked if anyone is attending the UASI and the North Central Region meetings for grant funding. Mr. Streeter will reach out to UASI and attend the monthly meetings.
  
- Disruption in Services and Power Outage Presentation – Kevin Biegert
- An After-Action Report was emailed out to all member agencies and user groups regarding the disruption in power and service experienced on May 24<sup>th</sup>. It was a third-party vendor that was laying fiber for the JFON loop. They were cutting through the parking lot and did not locate power services to the generators, the trencher cut right through the conduit and wires and pulled it out of the generators and UPS. Water transferred through the conduit and flooded West Metro UPS and transfer switch. There are some variables that impact the decision to activate the backup center. The backup center is not a hot backup center, it does require about 60 -90 minutes to stand up the backup center with IT support. The 911 calls were transferred to Denver, then back over the Metronet channel and emergency cellphones at Jeffcom. A manual dispatching process was in place utilizing the normal CAD down procedures. Jeffcom was still operational with the radio capability on the consoles. There is a significant decrease in the ability to operate as a communication center when the backup is activated. It is functional, but it is not a long-term solution.
- IT was trying to understand why there was a catastrophic power loss. It was discovered during these events that when Jeffcom's UPS was originally installed in 2017 there was a misunderstanding with the electrician. There is a panel in the basement that says UPS B. It was a pre-existing panel, there was a UPS A and UPS B. The Electricians assumed that it was going to the second UPS (Jeffcom's). Everything was terminated in that panel, which went back to the UPS (West Metro's) that failed.
- West Metro has filed an insurance claim through their insurance carrier.
- There have been lessons learnt from this event, the new facility will have an external mount generator hookup. When Jeffcom moves to their new location they will keep part of the current location as a hot backup center, it will be 1:1 with full capabilities.

- Evergreen requested that we test the connectivity with V Red SW as all mountain agencies couldn't communicate.

C. Legal Update

## VI. OLD BUSINESS

- Cost and service analysis review by Brian Wilkerson.
- The presentation was sent out with the board packet for review. The board requested alternative funding formulas based on different criteria and see what results they generated. There are two parts to the report, first looking at the funding formulas themselves, trying to understand from a contribution percentage, the impact of different approaches to member agencies contributions. The second looks at early budget projections, what would the fiscal impact be.
- There are activity and asset-based models. They looked at over a dozen formulas and different combinations.
- They focused on four formulas. The "Big 3" looks at calls for service, push to talk and CAD hours. The second one was population and asset-based. The first hybrid leaned more towards the activity side and the second was more asset heavy.
- In the Big 3 formula, calls for service are weighted at 35%, push to talk 35% and CAD hours are 30 %. They experimented extensively with those percentages and moving them around. The combined % would be the percentage contribution for each agency under the new formula, the current % is their current contribution.
- The hybrid 1 impact is similar to the Big 3 model on percentage changes and hybrid 2 is similar to the population and asset model percentage change.
- The Big 3 model and Hybrid 1 model tracks better with what Jeffcom is seeing with the increases in volume across the different agencies.
- The Push to Talk data is gathered from the State and the MARC. There is no control over how that data is collected.
- 2025 Fiscal Projections – the first chart is staying with the current funding formula with a 7.2% increase to all agencies. One assumption is going up 18 ECS according to the staffing model that was completed. This also assumes that JCECA does not make any changes to their contribution percentage. JCECA goes through their budget cycle much later in the year. The third piece assumes a 5% increase in dispatcher salaries according to Mountain States data.
- Mr. Wilkerson to look at the formulas with simpler calls for service and personnel-based formula and look at variation of that. Mr. Wilkerson will send a confirmation to all agencies on personnel numbers and send information out after July 4<sup>th</sup>. It was suggested to do a one-hour zoom working session before the July meeting. If there is something that needs to be revised it can be completed before the July meeting. The next part of the conversation is transition strategy. Do the agencies shift to the new formulas over one year or phase it in over multiple years.
- The PowerPoint presentation is attached hereto and incorporated herein.

- The Healthy Dispatch has submitted a work product, and it has been distributed to the board members. It will be discussed in the Executive Session at the next board meeting. If you would like the proxies to have a copy, please email legal.

## **VII. NEW BUSINESS**

## **VIII. EXECUTIVE SESSION**

## **IX. ADJOURNMENT**

**MOTION: There being no further business to be presented it was moved by Kirk Lock and seconded by Chris Murtha to adjourn the board meeting of the Jefferson County Communications Center Authority board of directors. The motion was voted upon and carried.**

**Meeting was adjourned at 10:30am.**

Prepared by Gayle Johnston



# JEFFCOM COST AND SERVICE ANALYSIS

Contribution Alternatives  
June 20, 2024

## DISCUSSION AREAS

- Alternative Analysis
- Alternative Models
- Contribution Impacts
- Discussion and Next Steps

## ALTERNATIVE ANALYSIS

### Objective:

- Determine if alternative Member Fee Allocation models could more accurately reflect effort required to service each member

### Approach

- Examined external models of calculating fees in consolidated centers
- Gathered most relevant factors from agencies
  - Population
  - Front Line Staff
  - Vehicles / Apparatus
  - Deployed Radios
- Combined with previous volume and service data
  - Calls for Service (CFS)
  - Push-to-Talk Minutes (PTT)
  - CAD Hours
- Tested multiple models for impact

## ALTERNATIVE FORMULAS

Multi-Factor Models

## OVERVIEW OF FORMULA COMPONENTS

MOST MODELS LEVERAGE ACTIVITY, POPULATION, AND ASSETS AS POTENTIAL FACTORS

### "Big 3" Activities

- CFS
- PTT
- CAD Hours

### Population & Assets

- Population Served
- Vehicles / Apparatus
- Radios

### Hybrid 1 (Activity Heavy)

- CFS
- PTT
- Vehicles / Apparatus

### Hybrid 2 (Asset Heavy)

- CFS
- Radios
- Vehicles / Apparatus

\* Other formulas were tested but these provided the most viable options

## COMBINATION FORMULAS

|                                   | Weight         | 35.0%         |               | 35.0%         |               | 30.0%         |               | Combined%     | Current%    | Change |
|-----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|--------|
|                                   |                | CFS           | % of Total    | PTT           | % of Total    | CAD           | % of Total    |               |             |        |
| <b>"Big 3" Activities</b>         |                |               |               |               |               |               |               |               |             |        |
| Arroyo Fire                       | 15,969         | 7.3%          | 1,989         | 7.9%          | 1,149         | 4.1%          | 6.5%          | 6.4%          | 0.1%        |        |
| Evergreen Fire                    | 2,218          | 1.0%          | 49            | 0.2%          | 257           | 0.9%          | 0.7%          | 4.9%          | -4.2%       |        |
| West Metro Fire                   | 37,232         | 17.0%         | 3,077         | 12.2%         | 2,260         | 8.0%          | 12.6%         | 13.3%         | -0.7%       |        |
| Arroyo Police                     | 35,596         | 16.2%         | 4,687         | 26.5%         | 3,799         | 13.4%         | 19.0%         | 13.3%         | 5.7%        |        |
| Golden Police / Fire              | 9,663          | 4.4%          | 461           | 1.8%          | 855           | 3.1%          | 3.1%          | 8.0%          | -4.9%       |        |
| Jefferson County Sheriff's Office | 33,577         | 15.3%         | 2,093         | 8.3%          | 4,242         | 15.0%         | 12.8%         | 22.3%         | -9.5%       |        |
| Lakewood Police                   | 65,375         | 29.8%         | 8,053         | 31.9%         | 12,257        | 43.3%         | 34.6%         | 25.3%         | 9.3%        |        |
| Wheat Ridge Police                | 19,483         | 8.9%          | 2,840         | 11.2%         | 3,500         | 12.4%         | 10.8%         | 6.1%          | 4.7%        |        |
| <b>TOTAL</b>                      | <b>219,113</b> | <b>100.0%</b> | <b>25,348</b> | <b>100.0%</b> | <b>28,329</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>0.0%</b> |        |
|                                   |                |               |               |               |               |               |               |               |             |        |
| <b>Population &amp; Assets</b>    |                |               |               |               |               |               |               |               |             |        |
|                                   | Weight         | 30.0%         |               | 30.0%         |               | 30.0%         |               |               |             |        |
|                                   |                | Population    | % of Total    | Vehicles      | % of Total    | Radios        | % of Total    | Combined%     | Current%    | Change |
| Arroyo Fire                       | 136,726        | 13.8%         | 20            | 2.6%          | 89            | 3.7%          | 7.4%          | 6.4%          | 1.0%        |        |
| Evergreen Fire                    | 24,600         | 2.5%          | 31            | 4.1%          | 130           | 6.3%          | 4.1%          | 4.9%          | -0.8%       |        |
| West Metro Fire                   | 296,917        | 30.0%         | 114           | 14.9%         | 187           | 7.3%          | 18.9%         | 13.2%         | 5.6%        |        |
| Arroyo Police                     | 123,066        | 12.5%         | 142           | 18.4%         | 340           | 14.3%         | 14.9%         | 13.7%         | 1.2%        |        |
| Golden Police / Fire              | 20,460         | 2.1%          | 53            | 6.9%          | 156           | 6.4%          | 4.9%          | 8.0%          | -3.1%       |        |
| Jefferson County Sheriff's Office | 190,483        | 19.9%         | 212           | 27.7%         | 802           | 33.8%         | 26.4%         | 22.3%         | 4.1%        |        |
| Lakewood Police                   | 18,000         | 1.8%          | 170           | 22.3%         | 372           | 24.1%         | 20.3%         | 25.3%         | -5.0%       |        |
| Wheat Ridge Police                | 32,000         | 3.2%          | 22            | 2.9%          | 78            | 3.3%          | 3.1%          | 6.1%          | -3.0%       |        |
| <b>TOTAL</b>                      | <b>988,252</b> | <b>100.0%</b> | <b>764</b>    | <b>100.0%</b> | <b>2,374</b>  | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>0.0%</b> |        |

## HYBRID FORMULAS

|                                   | Weight         | 40.0%         |               | 30.0%         |            | 30.0%         |               | Combined %    | Current %   | Change |
|-----------------------------------|----------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|-------------|--------|
|                                   |                | CFS           | % of Total    | Radios        | % of Total | Vehicles      | % of Total    |               |             |        |
| <b>Hybrid 1 (Activity Heavy)</b>  |                |               |               |               |            |               |               |               |             |        |
| Arroyo Fire                       | 15,969         | 7.3%          | 1,989         | 7.9%          | 20         | 2.6%          | 6.2%          | 6.4%          | -0.1%       |        |
| Evergreen Fire                    | 2,218          | 1.0%          | 49            | 0.2%          | 31         | 4.1%          | 1.8%          | 4.9%          | -3.4%       |        |
| West Metro Fire                   | 37,232         | 17.0%         | 3,077         | 12.2%         | 114        | 14.9%         | 15.0%         | 13.3%         | 1.7%        |        |
| Arroyo Police                     | 35,596         | 16.2%         | 4,687         | 26.5%         | 142        | 18.6%         | 19.9%         | 13.3%         | 6.2%        |        |
| Golden Police / Fire              | 9,663          | 4.4%          | 461           | 1.8%          | 53         | 6.9%          | 4.3%          | 8.0%          | -3.7%       |        |
| Jefferson County Sheriff's Office | 33,577         | 15.3%         | 2,093         | 8.3%          | 212        | 27.3%         | 16.3%         | 22.3%         | -6.0%       |        |
| Lakewood Police                   | 65,375         | 29.8%         | 8,053         | 31.9%         | 170        | 22.3%         | 28.6%         | 25.3%         | 3.3%        |        |
| Wheat Ridge Police                | 19,483         | 8.9%          | 2,840         | 11.2%         | 22         | 2.9%          | 8.1%          | 6.1%          | 2.0%        |        |
| <b>TOTAL</b>                      | <b>219,113</b> | <b>100.0%</b> | <b>25,348</b> | <b>100.0%</b> | <b>764</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>0.0%</b> |        |
|                                   |                |               |               |               |            |               |               |               |             |        |
| <b>Hybrid 2 (Asset Heavy)</b>     |                |               |               |               |            |               |               |               |             |        |
|                                   | Weight         | 30.0%         |               | 35.0%         |            | 35.0%         |               |               |             |        |
|                                   |                | CFS           | % of Total    | Radios        | % of Total | Vehicles      | % of Total    | Combined %    | Current %   | Change |
| Arroyo Fire                       | 15,969         | 7.3%          | 89            | 3.7%          | 20         | 2.6%          | 4.4%          | 6.4%          | -3.0%       |        |
| Evergreen Fire                    | 2,218          | 1.0%          | 150           | 6.3%          | 31         | 4.1%          | 3.9%          | 4.9%          | -1.0%       |        |
| West Metro Fire                   | 37,232         | 17.0%         | 187           | 7.9%          | 114        | 14.9%         | 13.1%         | 13.3%         | -0.2%       |        |
| Arroyo Police                     | 35,596         | 16.2%         | 340           | 14.3%         | 142        | 18.6%         | 16.4%         | 13.3%         | 2.7%        |        |
| Golden Police / Fire              | 9,663          | 4.4%          | 156           | 6.6%          | 53         | 6.9%          | 6.1%          | 8.0%          | -1.9%       |        |
| Jefferson County Sheriff's Office | 33,577         | 15.3%         | 802           | 33.8%         | 212        | 27.3%         | 26.1%         | 22.3%         | 3.8%        |        |
| Lakewood Police                   | 65,375         | 29.8%         | 572           | 24.1%         | 170        | 22.3%         | 25.2%         | 25.3%         | -0.1%       |        |
| Wheat Ridge Police                | 19,483         | 8.9%          | 78            | 3.3%          | 22         | 2.9%          | 4.8%          | 6.1%          | -1.3%       |        |
| <b>TOTAL</b>                      | <b>219,113</b> | <b>100.0%</b> | <b>2,374</b>  | <b>100.0%</b> | <b>764</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>0.0%</b> |        |

## IMPACT ANALYSIS

2024 / 2025 Projected Budgets

## 2025 PROJECTIONS VS 2024 (NO CHANGE – CURRENT FORMULA)

| 2024 to 2025 Comparison - Current Formula      | 2024 Share       | 2025 Projected  | Change           |
|--|------------------|-----------------|------------------|
| Arvado Fire                                    | \$ 677,500.61    | \$ 726,390.89   | \$ 48,890.28     |
| Evergreen Fire                                 | \$ 218,711.40    | \$ 556,143.02   | \$ 337,431.62    |
| West Metro Fire                                | \$ 1,407,950.95  | \$ 1,509,531.06 | \$ 101,600.11    |
| Arvado Police                                  | \$ 1,450,274.74  | \$ 1,554,930.49 | \$ 104,655.75    |
| Golden Police (and Fire)                       | \$ 846,875.76    | \$ 907,988.61   | \$ 61,112.85     |
| Jefferson County Sheriff's Office              | \$ 2,360,666.18  | \$ 2,531,018.25 | \$ 170,352.07    |
| Lakewood Police                                | \$ 2,678,244.59  | \$ 2,871,513.98 | \$ 193,269.39    |
| Wheat Ridge Police                             | \$ 645,742.77    | \$ 692,341.31   | \$ 46,598.55     |
| 2024 ECS Salary / Benefits                     | \$ 17,166,805.16 |                 |                  |
| JCECA Offset (76%)                             | \$ 13,046,771.92 |                 |                  |
| 2024 Net                                       | \$ 4,120,033.24  |                 |                  |
| 2025 Projected ECS Salary / Benefits (+18 FTE) | \$ 20,349,766.07 |                 |                  |
| JCECA Offset (76%)                             | \$ 15,465,822.21 |                 |                  |
| 2025 Net                                       | \$ 4,883,943.86  |                 |                  |
| Increase                                       | \$ 763,910.62    |                 |                  |
| 2024 Member Contribution                       | \$ 10,585,947.00 |                 |                  |
| 2025 Projected Member Contribution             | \$ 11,349,857.62 |                 | \$ 7.2% Increase |

Assumes:  
 • +18 ECS Hired (INEMA Model)  
 • No change in JCECA Contribution to salaries (76%)

## ALTERNATIVE FORMULA FISCAL IMPACT 2025 ALTERNATIVE PROJECTIONS VS. 2025 CURRENT FORMULA

| 2025 with Alternative Formula/Change from Current Formula | Big 3 Projected | Change            | Pop & Asset     | Change          | Hybrid 1        | Change          | Hybrid 2        | Change          |
|---|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Arvado Fire   | \$ 740,607.48   | \$ 142,164.99     | \$ 844,892.31   | \$ 118,301.42   | \$ 714,789.30   | \$ (1,601.59)   | \$ 501,069.87   | \$ (235,321.02) |
| Evergreen Fire  | \$ 78,771.48    | \$ (477,371.54)   | \$ 466,310.02   | \$ (89,833.00)  | \$ 173,407.82   | \$ (382,735.21) | \$ 446,650.20   | \$ (109,492.82) |
| West Metro Fire   | \$ 1,430,691.48 | \$ (78,839.59)    | \$ 2,140,288.72 | \$ 630,757.68   | \$ 1,706,154.23 | \$ 196,423.17   | \$ 1,484,233.03 | \$ (25,298.03)  |
| Arvado Police   | \$ 2,154,071.75 | \$ 595,141.26     | \$ 1,885,864.81 | \$ 130,934.32   | \$ 2,258,921.62 | \$ 703,991.13   | \$ 1,860,414.43 | \$ 305,483.93   |
| Golden Police / Fire                                      | \$ 351,717.94   | \$ (556,270.67)   | \$ 553,945.36   | \$ (354,043.25) | \$ 484,277.76   | \$ (423,710.85) | \$ 686,773.32   | \$ (221,215.28) |
| Jefferson County Sheriff's Office                         | \$ 1,447,834.86 | \$ (1,083,183.39) | \$ 2,997,741.40 | \$ 466,723.15   | \$ 1,852,226.33 | \$ (678,791.92) | \$ 2,966,079.26 | \$ 435,061.01   |
| Lakewood Police   | \$ 3,923,398.53 | \$ 1,053,884.55   | \$ 2,303,888.23 | \$ (547,623.75) | \$ 3,241,203.98 | \$ 365,690.00   | \$ 2,856,968.40 | \$ (1,454.58)   |
| Wheat Ridge Police  | \$ 1,220,641.10 | \$ 528,422.79     | \$ 356,926.77   | \$ (335,414.54) | \$ 918,876.59   | \$ 226,535.27   | \$ 547,669.11   | \$ (144,672.21) |

## ALTERNATIVE FORMULA FISCAL IMPACT 2025 ALTERNATIVE PROJECTIONS VS 2024 CONTRIBUTION

| 2025 with Alternative Formula/Change from 2024 | Big 3 Change    | % Change | Pop & Asset Change | % Change | Hybrid 1 Change | % Change | Hybrid 2 Change | % Change |
|--|-----------------|----------|--------------------|----------|-----------------|----------|-----------------|----------|
| Arvado Fire                                    | \$ 63,066.87    | 9.3%     | \$ 167,891.70      | 24.7%    | \$ 37,288.69    | 5.5%     | \$ (174,630.74) | -26.0%   |
| Evergreen Fire                                 | \$ (439,039.92) | -84.2%   | \$ (52,861.38)     | -10.1%   | \$ (345,303.59) | -66.4%   | \$ (72,001.20)  | -13.9%   |
| West Metro Fire                                | \$ 22,760.52    | 1.6%     | \$ 732,577.77      | 52.0%    | \$ 298,223.28   | 21.2%    | \$ 76,302.08    | 5.4%     |
| Arvado Police                                  | \$ 703,797.01   | 48.3%    | \$ 235,590.07      | 16.2%    | \$ 808,446.88   | 55.8%    | \$ 410,139.69   | 28.3%    |
| Golden Police / Fire                           | \$ (493,157.82) | -58.5%   | \$ (292,930.40)    | -34.4%   | \$ (263,298.00) | -42.8%   | \$ (160,102.44) | -18.9%   |
| Jefferson County Sheriff's Office              | \$ (912,881.32) | -38.7%   | \$ 637,075.22      | 27.0%    | \$ (508,439.86) | -21.5%   | \$ 605,413.07   | 25.6%    |
| Lakewood Police                                | \$ 1,247,153.94 | 46.4%    | \$ (374,356.37)    | -14.0%   | \$ 362,959.39   | 21.0%    | \$ 178,723.81   | 6.7%     |
| Wheat Ridge Police                             | \$ 573,021.34   | 89.0%    | \$ (288,815.99)    | -44.7%   | \$ 273,133.82   | 42.3%    | \$ (98,073.66)  | -15.2%   |

## OBSERVATIONS AND NEXT STEPS

- 2025 Budget Numbers and JCECA Contributions still need to be finalized (Fall), so Fiscal Impacts likely represent a "worst case" scenario
- All alternatives cause significant increases (>20%) for at least 2 agencies (generally 3) over 2024 contributions – which agencies depends on the alternative
- Projected increases in staffing and salaries further exacerbate the potential increases
- Cost in Jeffcom is primarily driven by staffing and staffing is driven largely by activity
- Asset-based models seem to yield results that are counter to the resource allocation within Jeffcom
- Next steps?

## THANK YOU

Please do not hesitate to let us know if you have any questions

Project Contact:  
 Brian Wilkerson  
 720.515.7357  
[wilkerson@taliandefense.com](mailto:wilkerson@taliandefense.com)

## APPENDIX: DATA RECEIVED FROM AGENCIES

| Agency                            | Pop (Agency) | Pop (Jeffcom) | # Front Line | # Vehicles / Apparatus | # Radios |
|-----------------------------------|--------------|---------------|--------------|------------------------|----------|
| Arvado Fire                       | 136,726      | 121,581       | 165          | 20                     | 89       |
| Evergreen Fire                    | 24,600       | 8,972         | 95           | 31                     | 150      |
| West Metro Fire                   | 296,917      | 296,917       | 402          | 114                    | 187      |
| Arvado Police                     | 123,066      | 121,581       | 157          | 142                    | 340      |
| Golden Police                     | 20,460       | 20,460        | 110          | 53                     | 156      |
| Jefferson County Sheriff's Office | 196,483      | 550,000       | 501          | 212                    | 802      |
| Lakewood Police                   | 158,000      | 156,120       | 142          | 170                    | 572      |
| Wheat Ridge Police                | 32,000       | 31,879        | 56           | 22                     | 78       |

## APPENDIX: OVERVIEW OF CALL VOLUME

Call Volume Analysis April 2018- December 2023

|                | Emergency | Percent 911 | Administrative | Percent Admin | Outgoing | Percent Out | Total Calls |
|----------------|-----------|-------------|----------------|---------------|----------|-------------|-------------|
| 2018 (partial) | 172,746   | 23%         | 410,202        | 55%           | 166,818  | 22%         | 749,766     |
| 2019           | 229,283   | 24%         | 504,647        | 52%           | 230,254  | 24%         | 964,184     |
| 2020           | 232,007   | 26%         | 450,117        | 50%           | 224,744  | 25%         | 906,868     |
| 2021           | 253,082   | 27%         | 451,722        | 48%           | 231,708  | 25%         | 936,512     |
| 2022           | 241,887   | 28%         | 439,391        | 50%           | 194,547  | 22%         | 875,825     |
| 2023           | 251,051   | 31.0%       | 343,952        | 42.5%         | 214,456  | 26.5%       | 809,459     |

Issues and Notes

- Only 31% of the call volume can be attributed to a specific agency. Administrative and Outbound calls cannot
- Emergency Call Volume does not include SMS traffic (1,212 in 2023)
- Implementation of the AI BOT has shifted the dynamics for 2023; 283,865 of the 343,952 admin calls (82.5%) were handled by a call taker, resulting in a 36% reduction in volume to the floor over 2022

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## APPENDIX: MEMBER AGENCIES - CALL VOLUMES AND CAD HOURS

|                 | 2018*   |        | 2019    |        | 2020    |        | 2021    |        | 2022    |        | 2023    |        |
|-----------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|
|                 | Calls   | Hours  | Calls   | Hours  | Calls   | Hours  | Calls   | Hours  | Calls   | Hours  | Calls   | Hours  |
| Arvada Fire     | 8,951   | 826    | 11,624  | 1,133  | 11,491  | 1,288  | 12,056  | 1,790  | 12,752  | 1,364  | 15,969  | 1,149  |
| Arvada PD       | 31,465  | 2,338  | 43,243  | 3,338  | 41,587  | 3,611  | 43,324  | 3,678  | 39,352  | 3,441  | 35,550  | 3,209  |
| Evergreen Fire  | 1,318   | 138    | 1,878   | 216    | 1,828   | 248    | 1,948   | 258    | 2,278   | 272    | 2,218   | 251    |
| Golden Fire     | 1,644   | 168    | 2,135   | 222    | 1,871   | 204    | 2,111   | 228    | 2,238   | 238    | 2,501   | 210    |
| Golden PD       | 6,888   | 518    | 9,110   | 711    | 8,741   | 711    | 8,451   | 609    | 8,388   | 711    | 6,780   | 631    |
| Jeffco Sheriff  | 34,951  | 2,779  | 43,211  | 3,754  | 41,566  | 3,892  | 40,121  | 3,668  | 37,550  | 3,598  | 33,572  | 4,241  |
| Lakewood PD     | 52,725  | 4,813  | 69,184  | 6,211  | 73,081  | 6,938  | 77,706  | 7,139  | 75,520  | 7,074  | 65,371  | 12,251 |
| West Metro Fire | 20,731  | 1,801  | 27,018  | 2,611  | 25,421  | 2,777  | 28,311  | 2,818  | 30,188  | 3,112  | 37,211  | 2,260  |
| Wheat Ridge PD  | 15,104  | 1,178  | 21,011  | 1,774  | 23,541  | 2,018  | 24,121  | 2,118  | 22,144  | 2,011  | 18,481  | 1,501  |
|                 | 174,679 | 14,900 | 236,633 | 19,985 | 228,535 | 21,747 | 239,645 | 21,877 | 233,533 | 21,826 | 452,710 | 28,318 |

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## APPENDIX: OVERVIEW OF RADIO ACTIVITY

78.4% OF ACTIVITY IS LAW AGENCIES  
21.6% OF ACTIVITY IS FIRE AGENCIES  
ROUGHLY 97% OF ACTIVITY IS MEMBER AGENCIES  
5 HEAVIEST USERS COMPRISE OVER 86% OF PRT ACTIVITY (LAKEWOOD, ARVADA PD, WEST METRO FIRE, WHEAT RIDGE PD, ARVADA FIRE)

|  | Full Year Duration (Hours) | % of Total |
|--|----------------------------|------------|
| Lakewood   | 8,012.56                   | 30.4%      |
| Arvada PD  | 6,687.03                   | 25.4%      |
| West Metro   | 3,076.53                   | 11.7%      |
| Wheat Ridge  | 2,840.20                   | 10.8%      |
| Arvada Fire  | 1,989.32                   | 7.4%       |
| ICSO, Lakeside, Mountain View, Edgewater, Morrison | 1,939.20                   | 7.4%       |
| ICSO Only  | 638.30                     | 2.4%       |
| Golden PD  | 461.20                     | 1.8%       |
| Golden Fire, Pleasant View, Fairmount, Golden Gate | 287.00                     | 1.1%       |
| All Fire Interop (DTR and VHF)                     | 108.90                     | 0.4%       |
| Fossil, Genesee, Highland                          | 78.00                      | 0.3%       |
| IC Elk Creek 1                                     | 52.72                      | 0.2%       |
| Evergreen Fire (All Channels)                      | 48.75                      | 0.2%       |
| IC Indian Hills                                    | 10.83                      | 0.0%       |
| IC Highland TAC                                    | 5.28                       | 0.0%       |
| Fossil Only  | 2.80                       | 0.0%       |
| Genesee Only                                       | 2.00                       | 0.0%       |
| Highland Only                                      | 2.00                       | 0.0%       |
| IC Inter Canyon                                    | 1.94                       | 0.0%       |
| IC North Fork                                      | 0.30                       | 0.0%       |
|  | 26,284.86                  |            |



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## APPENDIX: MEMBER AGENCY PERCENTAGE OF ACTIVITIES VS IGA CONTRIBUTION - FINAL 2023

|                          | Arvada Fire | Arvada PD | Evergreen Fire | Golden Fire / PD | Jeffco Sheriff | Lakewood PD | West Metro Fire | Wheat Ridge PD |
|--------------------------|-------------|-----------|----------------|------------------|----------------|-------------|-----------------|----------------|
| IGA Contribution %       | 6.4%        | 13.7%     | 4.9%           | 8.0%             | 22.3%          | 25.3%       | 13.3%           | 6.1%           |
| Calls for Service        | 7.3%        | 16.2%     | 1.0%           | 4.4%             | 15.3%          | 29.8%       | 17.0%           | 8.9%           |
| Difference from IGA      | +0.9%       | +0.9%     | -3.9%          | -3.6%            | -7.0%          | +4.5%       | +3.7%           | +2.8%          |
| 2023 Full Year CAD Hours | 4.1%        | 13.4%     | 0.9%           | 3.0%             | 15.0%          | 43.3%       | 8.0%            | 12.4%          |
| Difference from IGA      | -2.3%       | -0.3%     | -4.0%          | -5.0%            | -7.3%          | +18.0%      | -5.3%           | +6.3%          |
| 1-Year Radio Activity    | 7.8%        | 26.3%     | 0.2%           | 2.7%             | 8.2%           | 31.6%       | 12.1%           | 11.2%          |
| Difference from IGA      | +1.4%       | +12.6%    | -4.2%          | -5.3%            | -14.1%         | +6.3%       | -1.2%           | +5.1%          |

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## APPENDIX: CORE ACTIVITIES PREVIOUS ANALYSIS VS 2023

|                                      | Arvada Fire | Arvada PD | Evergreen Fire | Golden Fire / PD | Jeffco Sheriff | Lakewood PD | West Metro Fire | Wheat Ridge PD |
|--------------------------------------|-------------|-----------|----------------|------------------|----------------|-------------|-----------------|----------------|
| IGA Contribution %                   | 6.4%        | 13.7%     | 4.9%           | 8.0%             | 22.3%          | 25.3%       | 13.3%           | 6.1%           |
| 5-Year Average CAD Hours             | 6.4%        | 16.3%     | 1.2%           | 4.4%             | 17.7%          | 31.8%       | 12.9%           | 9.2%           |
| Difference from IGA                  | 0.0%        | +2.6%     | -3.7%          | -3.6%            | -4.6%          | +6.5%       | -0.4%           | +3.1%          |
| Recent 3 Full Year Average CAD Hours | 6.8%        | 16.4%     | 1.2%           | 4.3%             | 17.0%          | 32.4%       | 12.3%           | 9.6%           |
| Difference from IGA                  | +0.4%       | +2.7%     | -3.7%          | -3.7%            | -5.3%          | +7.1%       | -1.0%           | +3.5%          |
|                                      | Arvada Fire | Arvada PD | Evergreen Fire | Golden Fire / PD | Jeffco Sheriff | Lakewood PD | West Metro Fire | Wheat Ridge PD |
| IGA Contribution %                   | 6.4%        | 13.7%     | 4.9%           | 8.0%             | 22.3%          | 25.3%       | 13.3%           | 6.1%           |
| 2023 Full Year CAD Hours             | 4.1%        | 13.4%     | 0.9%           | 3.0%             | 15.0%          | 43.3%       | 8.0%            | 12.4%          |
| Difference from IGA                  | -2.3%       | -0.3%     | -4.0%          | -5.0%            | -7.3%          | +18.0%      | -5.3%           | +6.3%          |
| 1-Year Radio Activity                | 7.8%        | 26.3%     | 0.2%           | 2.7%             | 8.2%           | 31.6%       | 12.1%           | 11.2%          |
| Difference from IGA                  | +1.4%       | +12.6%    | -4.2%          | -5.3%            | -14.1%         | +6.3%       | -1.2%           | +5.1%          |



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