



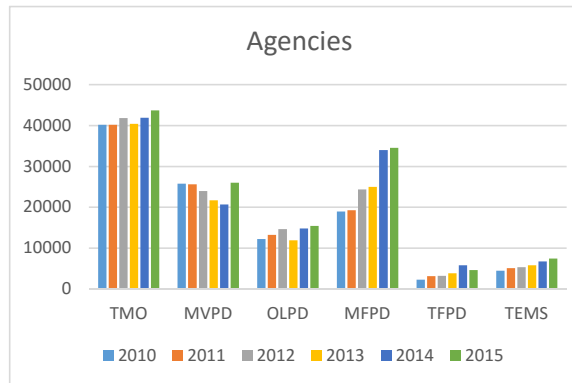
***WORK SESSION AGENDA***  
***WESTERN COLORADO REGIONAL DISPATCH CENTER***  
**Monday, August 1, 2016**  
**1:30 p.m. in the Centennial Conference Room**  
**Located in the Montrose City Hall Annex, 433 S. 1<sup>st</sup> Street**

**WORK SESSION AGENDA**

- 1) OPERATIONS OVERVIEW: MANDY STOLLSTIEMER
- 2) 2017 BUDGET & USER FEE SCHEDULE

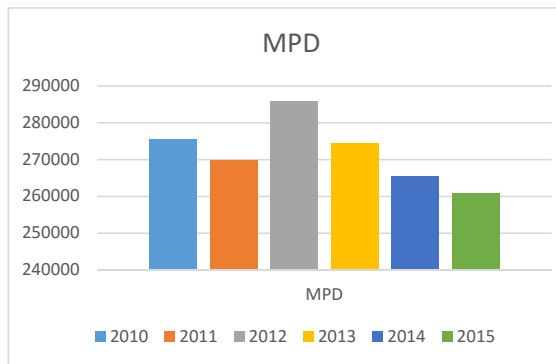
CAD Log Numbers							
	2010	2011	2012	2013	2014	2015	2016**
<b>MPD</b>	275556	269850	285879	274434	265435	260872	128116
	2010	2011	2012	2013	2014	2015	2016**
<b>TMO</b>	40167	40124	41781	40354	41909	43642	20502
<b>MVPD</b>	25758	25560	23929	21686	20631	25953	11948
<b>OLPD</b>	12203	13191	14621	11871	14818	15393	7789
<b>MFPD</b>	18955	19250	24342	24951	33973	34515	18834
<b>TFPD</b>	2255	3081	3212	3833	5771	4638	2989
<b>TEMS</b>	4465	5081	5324	5737	6693	7394	2768
<b>Totals</b>	379359	376137	399088	382866	389230	392407	192946

\*rpcdbill.r1



	2013	2014	2015 TOTALS	% of past 3 years	
<b>MPD</b>	274434	265435	260872	800741	68.76%
	2013	2014	2015		
<b>TMO</b>	40354	41909	43642	125905	10.81%
<b>MVPD</b>	21686	20631	25953	68270	5.86%
<b>OLPD</b>	11871	14818	15393	42082	3.61%
<b>MFPD</b>	24951	33973	34515	93439	8.02%
<b>TFPD/TEMS</b>	9570	12464	12032	34066	2.93%
<b>Totals</b>	382866	389230	392407	1164503	100.00%

CAD Log Percentages of the whole							
	2010	2011	2012	2013	2014	2015	2016**
<b>MPD</b>	72.64%	71.74%	71.63%	71.68%	68.19%	66.48%	66.40%
<b>TMO</b>	10.59%	10.67%	10.47%	10.11%	10.77%	11.12%	10.63%
<b>MVPD</b>	6.79%	6.80%	6.00%	5.43%	5.30%	6.61%	6.19%
<b>OLPD</b>	3.22%	3.51%	3.66%	2.97%	3.81%	3.92%	4.04%
<b>MFPD</b>	5.00%	5.12%	6.10%	6.25%	8.73%	8.80%	9.76%
<b>TFPD</b>	0.59%	0.82%	0.80%	0.96%	1.48%	1.18%	1.55%
<b>TEMS</b>	1.18%	1.35%	1.33%	1.44%	1.72%	1.88%	1.43%



2017 Approved Expenditures 1,056,346

	2015% 3 year %	2017 Fee on 3 year use average	
<b>MPD</b>	66.48%	68.76%	\$726,369.58
<b>TMO</b>	11.12%	10.81%	\$114,211.16
<b>MVPD</b>	6.61%	5.86%	\$61,929.20
<b>OLPD</b>	3.92%	3.61%	\$38,173.50
<b>MFPD</b>	8.80%	8.02%	\$84,760.55
<b>TFPD/TEMS</b>	3.07%	2.93%	\$30,902.01
<b>Totals</b>			\$1,056,346.00