

BCES - Benton County Emergency Services



Southeast Communications

Emergency Management

Microwave

800 MHz

2020



BENTON COUNTY EMERGENCY SERVICES

651 Truman Avenue
Richland, Washington 99352
(509) 628-2600

TO: Benton County Emergency Services Executive Board

DATE: September 26, 2019

FROM: Chief John W. Bruce

SUBJECT: 2020 BCES Budgets – SECOMM, EM, 800MHz and Microwave

Honorable Chair and Board Members:

I want to thank you for working together to adopt the 2020 BCES budgets. The document that follows represents decisions made and includes the following:

Approval of Three Expanded Programs

1. \$ 63,315 UPS Batteries at BCES, Sillusi and Badger
2. \$ 420,714 Cisco and VIPER Phone System Upgrades
3. \$ 34,748 Azure Active Directory and Cisco Security Services – 1st year cost will be paid out of fund balances for 2020 and included in the baseline budgets in subsequent years.

SECOMM

The 2020 SECOMM adopted budget includes a *projected* yearend Operating Reserve of \$504,770 (7.5% of operating budget, excluding capital purchases); Communication Equipment Reserve of \$311,442; E911 Reserve of \$8,253; and, an unspent fund balance of \$2,055,091.

800 MHz

The 2020 800 MHz adopted budget includes a *projected* yearend Operating Reserve of \$150,594, (25% of operating budget, excluding cost of SUAII); and an unspent fund balance of \$41,002.

MICROWAVE

The 2020 Microwave adopted budget designates the unspent portion of the 2013-2019 collected revenues as a Microwave Equipment Reserve, and maintains the basic budget as in years past. The *projected* yearend Equipment Reserve is \$109,120.

EMERGENCY MANAGEMENT

The adopted 2020 budget includes a *projected* yearend Operating Reserve of \$28,020 (25% of the operating budget), and an unspent fund balance of \$42,168.

I would like to thank the Board for their support and diligence in building these adopted budgets. I would also like to thank and commend our staff here at BCES/SECOMM for their outstanding services and responsiveness to all our Agencies and Citizens.

Respectfully and Sincerely Submitted,

John W. Bruce

John W. Bruce
Chief of Police

**Benton County Emergency
Services 2020 Adopted Budget
September 26, 2019**

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BCES COST TO AGENCIES - BIG PICTURE - 2020

AGENCY	2019 BCES Budget ('19 per radio - \$42.05)									2020 BCES Budget ('19 per radio - \$42.45)					Change	
	16-Actual	17-Actual	18-Actual	SECOMM	800 MHz	EM	Micro-wave	SUAll	Adopted	SECOMM	800 MHz	EM	Micro-wave	SUAll		Proposed
City of Kennewick	1,046,827	1,120,418	1,077,778	891,730	102,434	37,483		67,488	1,099,135	843,143	106,974	39,275		68,408	1,057,800	-3.76%
City of Richland	811,497	853,400	851,126	725,338	59,543	31,652		67,488	884,021	695,845	61,128	33,404		68,408	858,785	-2.85%
City of W Richland	237,610	256,597	266,726	251,169	25,230	8,584			284,983	255,501	25,470	8,963			289,934	1.74%
City of Prosser	109,061	120,688	122,020	104,188	19,175	4,692			128,055	106,083	19,867	4,805			130,755	2.11%
City of Pasco	82,609	88,817	369,168	831,433	86,287			67,488	985,208	788,146	91,692			68,408	948,246	-3.75%
Franklin County			176,442	467,063				67,488	534,551	465,222				68,408	533,630	-0.17%
City of Connell			20,344	52,732					52,732	53,495					53,495	1.45%
Benton County	735,878	787,326	870,728	614,700	148,292	21,703		67,488	852,183	597,491	152,820	22,401		68,408	841,120	-1.30%
Sheriff's Office	45,924	74,419	88,835		91,333				91,333		95,767				95,767	4.85%
Jail	26,700	41,427	46,135		47,432				47,432		47,884				47,884	0.95%
Animal Control	1,068	1,708	1,963		2,462				2,462		2,038				2,038	-17.22%
Juvenile Justice	3,204	5,125	6,380		6,560				6,560		6,622				6,622	0.95%
Code Enforcement	267	427	491		505				505		509				509	0.79%
BC PUD	44,320	54,309	58,163		29,267		29,597		58,864		30,564		29,833		60,397	2.60%
AREVA	3,471	5,552	7,934		8,003				8,003		8,701				8,701	8.72%
Prosser Ambulance	267	427	491		505				505		509				509	0.79%
Benton City	3,036	3,010	3,036			3,072			3,072			3,232			3,232	5.21%
PNNL	3,311	7,260	10,179		10,465				10,465		10,565				10,565	0.96%
DEA			2,395		2,018				2,018		2,486				2,486	23.19%
<i>Divided by fire agencies</i>	14,407	14,681	14,480				14,552		14,552				14,668		14,668	0.80%
BCFD #1	52,680	55,525	55,676	63,138					63,138	67,312					67,312	6.61%
BCFD #2	35,590	38,888	40,523	44,568					44,568	46,481					46,481	4.29%
WBRFA (#3)	20,647	22,902	24,576	27,311					27,311	28,267					28,267	3.50%
BCFD #4	51,512	54,634	57,792	63,366					63,366	70,786					70,786	11.71%
BCFD #5	2,619	3,006	3,213	4,509					4,509	4,257					4,257	-5.59%
BCFD #6	8,394	8,687	9,455	10,612					10,612	10,494					10,494	-1.11%
CBDR	1,164	1,360	1,631	1,623					1,623	1,653					1,653	1.85%
Connell Fire			968	3,184					3,184	2,690					2,690	-15.52%
N FrCo HD#1			8,482	23,068					23,068	21,470					21,470	-6.93%
FrCFD#1			1,401	5,322					5,322	5,391					5,391	1.30%
FrCFD#2			492	2,546					2,546	2,094					2,094	-17.75%
FrCFD#3			7,113	21,174					21,174	20,653					20,653	-2.46%
FrCFD#4			691	3,184					3,184	2,827					2,827	-11.21%
FrCFD#5			728	2,865					2,865	2,552					2,552	-10.92%
Walla Walla Co Fire			11,946	32,795					32,795	31,914					31,914	-2.69%
Port of Pasco			1,791	6,336					6,336	5,750					5,750	-9.25%
	3,264,900	3,620,593	4,077,488	4,253,952	491,218	107,185	44,149	337,440	5,233,947	4,129,515	510,775	112,080	44,501	342,040	5,138,911	-1.82%
				*	82,806					*	85,290					
				**	337,442	3,000	51,066			**	342,040	3,000	51,472			
					4,137						6,275		9			
				\$4,253,952	\$915,603	\$110,185	\$95,215	\$337,440		\$4,129,515	\$944,380	\$115,080	\$95,982	\$342,040		

* Includes 800 MHz Maintenance with split as adopted 2011; \$85,290 charged in SECOMM. (\$284,300 assessed thru radio fees)

800 MHz Maintenance is the day to day break/fix agreement, covering all services, remote monitoring, & advanced replacement of hardware

¹ \$3,000 reimbursement for possible state mobilization for response

² \$51,472 portion of MW fees assessed through radio fees

** Includes SUAll split between five participation Agencies (charged in SECOMM)

SUAll is the System Upgrade Agreement which is a Life Cycle plan to keep the system modernized and current. The system is upgraded every 2 years
This covers all required hardware, software & services to implement upgrades

**SECOND AMENDED AND RESTATED
INTERLOCAL AGREEMENT FOR BENTON COUNTY EMERGENCY SERVICES**

THIS SECOND AMENDED AND RESTATED INTERLOCAL AGREEMENT is made and entered into by and between the following entities (collectively, the “Parties”):

Benton County, a political subdivision of the State of Washington;
Franklin County, a political subdivision of the State of Washington;
City of Kennewick, a Washington municipal corporation;
City of Richland, a Washington municipal corporation;
City of West Richland, a Washington municipal corporation;
City of Prosser, a Washington municipal corporation
City of Benton City, a Washington municipal corporation;
City of Pasco, a Washington municipal corporation;
Benton County Fire Protection District Nos. 1, 2, and 4, all of which are Washington
special purpose districts; and
Public Utility District #1 of Benton County, a Washington special purpose district.

I. RECITALS

WHEREAS, the Interlocal Cooperation Act, Chapter 39.34 RCW, authorizes public agencies to make the most efficient use of their powers by enabling them to cooperate with each other based on mutual advantage, and to collectively exercise the rights and powers they hold individually through the execution of an interlocal cooperative agreement; and

WHEREAS, RCW 38.52.070 authorizes and directs each county, city and town within the State of Washington to establish a local organization for emergency management in accordance with the State Emergency Management Plan and Program, and permits the State Director of Emergency Management to authorize two or more counties, cities and towns to join in the establishment and operation of a local organization for emergency management; and

WHEREAS, Benton County Emergency Services (“BCES”) is such a local organization created in 1996 pursuant to the Interlocal referenced in Section 7, and the Parties to this Agreement wish to continue that organization under the terms of this Second Amended and Restated Interlocal Agreement; and

WHEREAS, in addition to emergency management services, Benton County Emergency Services, through establishment of the Southeast Communications Center, has also provided communication and dispatching for public safety and emergencies for some jurisdictions located in incorporated and unincorporated Benton County, and for any agencies contracting for such services; and

WHEREAS, the cities of Kennewick, Richland, West Richland, Prosser, Benton City, Benton County and Benton County Fire District Nos. 1, 2 and 4, and with limited participation by Benton County Public Utility District #1 (“Benton PUD”) (collectively, the “Existing Partners”) intend to continue to provide county-wide operation of emergency dispatch services under the terms of this Agreement, and, along with the city of Pasco and Franklin County (the “New Partners”), all Parties to this Agreement now intend to provide bi-county operation of emergency dispatch services, with each Party participating to the extent identified herein; and

WHEREAS, the Existing Parties have operated BCES pursuant to the Amended and Restated Interlocal Cooperation Agreement for Benton County Emergency Services effective January 23, 2012 (“2012 BCES Interlocal Agreement”); and

WHEREAS, BCES has established a digital 800MHz radio system that provides and will continue to provide viable public safety communications for many years into the future; and

WHEREAS, Benton County, the cities of Kennewick and Richland, and Benton PUD provide a single microwave system exclusively located in Benton County (hereinafter “Benton County Microwave System”); and

WHEREAS, Benton PUD is a limited voting member of the BCES Executive Board authorized to vote exclusively on the Benton County Microwave System and related funding issues and in return for such rights it agreed in the 2012 BCES Interlocal Agreement not to exercise its right of first refusal to acquire ownership of microwave equipment from the State of Washington that are part of the Benton County Microwave System; and

WHEREAS, Franklin County and public safety agencies within that county operate under a separate microwave system exclusively located in Franklin County (hereinafter “Franklin County Microwave System”).

NOW, THEREFORE, in consideration of the mutual covenants contained herein, and in accordance with RCW 39.34, RCW 38.52 and Section 6 of the 2012 BCES Interlocal Agreement, the Parties hereto agree to this Second Amended and Restated Interlocal Agreement as follows:

II. AGREEMENT

1. INCORPORATION OF RECITALS

The recitals set forth above are hereby incorporated into this Agreement by reference.

2. PURPOSE

The purpose of this Agreement is to provide for the effective and economical operations of Benton County Emergency Services (BCES), a local administrative entity and joint venture between the above-referenced Parties (also referred to as the “Organization”).

3. ORGANIZATIONAL STRUCTURE

Benton County Emergency Services consists of two (2) divisions: Benton County Emergency Management (BCEM) and Southeast Communications Center (SECOMM).

A. General. The Organization shall consist of an Executive Board, Strategic Advisory Team, Customer Agency Groups and various committees as created by the Executive Board.

1. Appointment of Administrative Jurisdiction; Duration. An Administrative Jurisdiction shall be designated by the Executive Board. The Administrative Jurisdiction shall serve unless or until such service is terminated by the Executive Board, or until the Administrative Jurisdiction withdraws after having provided a minimum of nine (9) month’s written notice of intent to withdraw. The City of Richland is currently designated as the Administrative Jurisdiction. All employees staffing BCES shall be employees of the Administrative Jurisdiction.
2. Duties of Administrative Jurisdiction. The Administrative Jurisdiction shall have full responsibility for the operation of the Organization, and shall provide all necessary support for the Organization. The Administrative Jurisdiction shall perform its duties pursuant to a contractual agreement with Benton County Emergency Services that shall automatically renew every five (5) years, subject to any renegotiations between the Administrative Jurisdiction and the Executive Board. This contractual agreement shall be fully executed by December 1, 2017. The Administrative Jurisdiction shall appoint a BCES Director, which appointment shall be subject to confirmation by the Executive Board. The BCES Director shall be removed only at the direction of the Administrative Jurisdiction.
3. Governing Policies. BCES shall follow the policies established by the Administrative Jurisdiction for all efforts related to Finance, Human Resources, Legal, Risk & Safety, and Purchasing. To ease future transition between Administrative Jurisdictions, BCES shall operate and maintain an independent email system.

B. Executive Board Duties; Membership; Voting. The Executive Board shall be the governing body of the administrative entity known as Benton County Emergency Services, and shall be responsible for approving BCES-specific policies, contracts, the annual budget, and confirmation of the Administrative Jurisdiction's appointment of the BCES Director. The Executive Board shall also be responsible for ensuring the Parties' compliance with the legal requirements of RCW 38.52.

1. Subject to the voting procedures and restrictions set forth herein, the Executive Board shall consist of one representative from the Benton County Commissioner's Office, one representative from the Franklin County Commissioner's Office, one representative from each of the cities of Kennewick, Richland, Prosser, West Richland, Benton City, and Pasco, a single representative collectively representing Benton County Fire Protection District Nos. 1, 2 and 4, and one representative from Benton PUD.
 2. Whenever they are entitled to vote, Benton County, Franklin County and the cities of Kennewick, Pasco and Richland shall be allowed two (2) votes each. Whenever they are entitled to vote, West Richland, Prosser, Benton City and Benton PUD shall have one (1) vote each. Whenever they are entitled to vote, Benton County Fire Protection District Nos. 1, 2 and 4 shall collectively share a single vote. Benton PUD is only entitled to vote on the annual Benton County Microwave System assessment, the cost of Benton County Microwave System operations, replacement of Benton County Microwave System equipment, and Benton County Microwave System expansion or reduction. Specifically, but without limitation, the Benton PUD representative shall not have voting rights for matters relating to the BCES organizational structure and operations.
 3. A simple majority of the number of members of the Executive Board shall be a quorum, and a simple majority of votes shall prevail unless otherwise set forth herein. Attendance or non-attendance of the Benton PUD's representative shall not be counted or considered with respect to quorum determination.
 4. The following are the only representatives authorized to vote on matters associated with Southeast Communications Center (SECOMM):
 - Representatives for the cities of Kennewick, Richland, Pasco, and West Richland* and Prosser*;
 - Representatives for the counties of Benton and Franklin;
 - The representative for Benton County Fire Protection District Nos. 1, 2 and 4 casting a single vote for the three entities.*
- *Note:* No future contracted subscribers to SECOMM shall be entitled to vote.
5. The following are the only representatives authorized to vote on matters related to the 800MHz system:
 - Representatives for the cities of Kennewick and Richland;
 - The representative for the county of Benton.

6. The following are the only representatives authorized to vote on matters associated with operation and maintenance of the Benton County Microwave System and related funding:
 - Representatives for the cities of Kennewick and Richland;
 - The representative for the county of Benton;
 - The representative for Benton PUD.

7. The following are the only representatives authorized to vote on items associated with Benton County Emergency Management (BCEM):
 - Representatives for the cities of Kennewick, Richland, West Richland, Prosser and Benton City;
 - The representative for the county of Benton.

8. For items not specifically associated with the Benton County Microwave System, the 800 MHz system, Southeast Communications Center, or Benton County Emergency Management, all representatives, except the Benton PUD representative, may vote.

9. Absence of a representative at a meeting where such a representative is entitled to vote on an issue will result in forfeiture of voting rights for that meeting.

C. Strategic Advisory Team. Working directly with BCES leadership, the Strategic Advisory Team (SAT) will assist in developing strategies for addressing issues such as establishing standardized procedures and incorporating changes in technology. To facilitate the policy-making role of the Executive Board, it may assign to the SAT certain policy reviews, projects, and tasks. The Strategic Advisory Team may consist of one (1) representative from each of the following:

- | | |
|--|--|
| • Kennewick Fire Department | • Connell Police Department |
| • Kennewick Police Department | • Connell Fire Department |
| • Richland Police Department | • Pasco Police Department |
| • Richland Fire Department | • Pasco Fire Department |
| • West Richland Police Department | • West Benton Fire and Rescue |
| • Benton County Sheriff's Office | • North Franklin County Hospital District |
| • Franklin County Sheriff's Office | • City of Prosser |
| • Franklin County Fire Protection Districts 1, 2, 3, 4 & 5 (1 Rep) | • Benton County Fire Protection Districts 1, 2, 4, 5 & 6 (1 Rep) |

The SAT representative will be the agency Chief or Sheriff and a senior level executive from the City of Prosser.

D. Customer Agency Group. The Customer Agency Group (CAG) is established to allow customers of BCES to communicate suggestions, ideas, or concerns regarding service, operational policies, and/or procedural issues. The CAG will be comprised of two divisions: Law Enforcement and Fire/EMS. Each division will elect a chairperson to represent the concerns of their division to the BCES Director or at joint CAG meetings. The Customer

Agency Group may consist of one (1) representative from each of the following:

- Kennewick Police Department
- Kennewick Fire Department
- Richland Police Department
- Richland Fire Department
- West Richland Police Department
- Benton County Sheriff's Office
- Franklin County Sheriff's Office
- City of Benton City
- Franklin County Fire Protection Districts 1, 2, 3, 4 & 5 (1 Rep)
- Walla Walla Fire Protection District 5
- Connell Police Department
- Connell Fire Department
- Pasco Police Department
- Pasco Fire Department
- West Benton Fire and Rescue
- North Franklin County Hospital District
- City of Prosser Police Department
- Benton PUD
- Benton County Fire Protection Districts 1, 2, 4, 5, & 6 (1 Rep)

1. Issues that impact only one division will be communicated to the BCES Director from the chair of the division. Any recommendations made by either division must be approved by a majority of the agencies before they can be submitted to the Director for consideration. Items for which there is no majority support will require the use of the agency input process.
2. Should an issue be relevant to both divisions, a meeting may be called by the BCES Director or either division chairperson. Attendees to such meeting will be limited to the BCES Director, the SECOMM Communications Manager and/or Emergency Management Manager, and both division chairpersons.
3. Working groups or sub-committees may be created by either division to address operational issues for which operational-level employees or subject matter experts should be involved. These groups and/or sub-committees will report directly to their division chairperson. Additionally, to expedite the development of recommendations that are sound and have the greatest likelihood of success, recommendations will be vetted with a senior subject matter expert dispatcher for additional input. The dispatcher would have no vote in the process of moving forward with an issue.

E. BCES Director. The Director, under direction of the Administrative Jurisdiction, shall maintain and operate Benton County Emergency Services, and shall be responsible for the implementation of the directives of the Executive Board and the policies and procedures of the Executive Board or the Administrative Jurisdiction, as the case may be. The Director shall be responsible for developing, organizing, and coordinating emergency preparedness planning, training and implementation. The Director shall be responsible for organizing, developing and coordination of E-911 and bi-county communication systems, and shall have such other duties and responsibilities as the Administrative Jurisdiction designates from time to time.

F. Notice to Benton PUD. Benton PUD shall receive notice and an informational packet for all Executive Board Meetings. Packets will be provided electronically the week prior to a

scheduled Executive Board Meeting, and will identify the issues that Benton PUD may vote upon. Should there be a matter upon which Benton PUD is entitled to vote at the scheduled meeting, Benton PUD must have a representative present at that meeting. Benton PUD may vote only on matters upon which Benton PUD is entitled to vote pursuant to section 3(B)(6) of this Agreement. No voting will occur for any matters set forth in Section 3(B)(6) without advance notice to Benton PUD as provided herein. If Benton PUD believes it is entitled to vote on a matter identified in an Executive Board packet, but such packet does not so indicate, Benton PUD must raise the issue at the upcoming Executive Board meeting, or it will be deemed to have waived any voting rights not exercised at that meeting.

4. FINANCES

Benton County Emergency Services maintains four separate funds consisting of:

- One (1) fund for Benton County Emergency Management;
- One (1) fund for Southeast Communications Center;
- One (1) fund for the acquisition, maintenance and operation of the 800MHz; and
- One (1) fund for the maintenance and operation of the Benton County Microwave System.

These funds are maintained and administered by the Administrative Jurisdiction in lieu of the Treasurer of the City of Kennewick, the most populous entity. All monies received for the benefit and use of Benton County Emergency Services, including financial contributions by the Parties to this Agreement in accordance herewith, shall be deposited into the appropriate fund.

- A. Benton County Emergency Management (EM Operations) Fund. Except for Benton PUD, Pasco, and Franklin County, each Party to this Agreement shall contribute to the cost of emergency management upon such fair and equitable basis as shall be determined by the Executive Board. If, in any case, the Executive Board is unable to agree upon the proper contributions by the Parties hereto, the decisions shall be referred to the State Emergency Management Council for arbitration, and the Council's decision shall be final and binding upon the Parties hereto. Except for Benton PUD, Franklin County and Pasco, each party shall pay its share of the cost of emergency management into the Benton County Emergency Management Fund which is maintained and administered by the Administrative Jurisdiction. The Executive Board shall have the authority to proportionately levy, by percentage of total budget responsibility, additional fees to cover unexpected liabilities, including uninsured civil judgments. If the cost overrun or liability is the result of a single agency, the entire cost will be borne by that agency.
- B. Southeast Communications Center (SECOMM Operations) Fund. SECOMM shall be financed by the proceeds of a telephone excise tax that shall be imposed at the same rate by both Benton and Franklin counties, an annual levy upon the Parties, except for Benton PUD and City of Benton City, and by contract fees paid by contracting agencies as determined by the Executive Board. Each Party hereto shall contribute its share of the costs of the typical and customary

operation and administration of SECOMM as established by the Executive Board. Such contributions shall be determined annually by the Executive Board for inclusion in the Parties' annual budgets. The assessment for any user or member entering SECOMM mid-budget year shall be determined by the Executive Board and pro-rated relative to the months of service remaining in the existing budget year. In the first annual budget developed after BCES begins providing Franklin County and Pasco with communication and dispatching for public safety and emergencies, the SECOMM budget funding model will substitute population data for calls for service data wherever calls for service data has been used to allocate agency assessments. Funding models for subsequent SECOMM budgets shall be determined by the Executive Board. Assessments shall be paid in periodic installments on a schedule determined by the Executive Board. In the event an unforeseen exigent circumstance or uninsured civil judgment results in costs to the Organization in excess of the budgeted expenses for operation and administration, the Executive Board is authorized to proportionately levy, by percentage of total budget responsibility, additional fees to cover the unexpected liability. Such excess costs shall be promptly remitted, upon demand, to Benton County Emergency Services. If the cost overrun is attributable to a single agency's action or inaction, the entire cost overrun shall be borne by that agency.

- C. 800MHz Fund. The 800MHz Fund shall be used for the maintenance and operation of any 800MHz radio system, whether analog or digital, utilized by BCES. The Executive Board is authorized to levy annual radio assessments upon all Parties who use radios under the 800MHz system, and to impose contract fees upon any contracting agencies for use of the same. Assessments shall be determined annually by the Executive Board for inclusion in the Parties' annual budgets. Assessments shall be paid in periodic installments on a schedule determined by the Executive Board. In the event an unforeseen exigent circumstance or uninsured civil judgment results in costs to the Organization in excess of the budgeted expenses for operation and administration of the 800MHz system, the Executive Board is authorized to proportionately levy, by percentage of the Parties' total 800 MHz budget responsibility, additional fees to cover the unexpected liability. Such excess costs shall be promptly remitted, upon demand, to Benton County Emergency Services. If the cost overrun is attributable to a single agency's action or inaction, the entire cost overrun shall be borne by that agency.

- D. Benton County Microwave System Fund. The Benton County Microwave System Fund shall be used for the maintenance and operation of the Benton County Microwave System utilized by BCES. The Executive Board is authorized to levy annual assessments upon all Parties who use the Benton County Microwave System, and to impose contract fees upon any contracting agencies. Such assessments shall be determined annually by the Executive Board for inclusion in the Parties' annual budgets. Assessments shall be paid in periodic installments on a schedule determined by the Executive Board. In the event an unforeseen exigent circumstance or uninsured civil judgment results in costs to the Organization in excess of the budgeted expenses for maintenance and operation of the Benton County Microwave System, the Executive Board is authorized to proportionately levy, by percentage of the Parties' total Benton County Microwave System budget responsibility, additional fees to cover the unexpected liability.

Such excess costs shall be promptly remitted, upon demand, to Benton County Emergency Services. If the cost overrun is attributable to a single agency's action or inaction, the entire cost overrun shall be borne by that agency. Neither Franklin County nor any of the Parties to this Agreement located therein shall acquire or be deemed to have acquired any ownership interest whatsoever in any property or equipment that comprises the Benton County Microwave System.

1. Franklin County Microwave System. Although the Benton County Microwave System and the Franklin County Microwave System are technically interconnected and create a Bi-County Microwave System utilized by BCES, Benton County and those Parties to this Agreement who are located therein are the only Parties obligated to contribute to the Benton County Microwave System as provided under Section 4.D above. Franklin County shall be solely responsible for all costs associated with maintenance, operation and improvements to the Franklin County Microwave System. Neither Benton County nor any of those Parties to this Agreement located therein shall acquire any ownership interest whatsoever in any property or equipment that comprises the Franklin County Microwave System. Franklin County shall defend, indemnify and hold harmless Benton County and those Parties to this Agreement who are located therein for all claims related in any way to, Franklin County's maintenance or operation of the Franklin County Microwave System as it presently exists or is modified in the future. "Claim" means any loss, claim, suit, action, liability, damage or expense of any kind or nature whatsoever, including but not limited to attorneys' fees and costs, attributable to personal or bodily injury, sickness, disease or death, or injury to or destruction of property, including the loss of uses resulting therefrom.
- E. The BCES Director, upon approval by the Executive Board, is authorized to make expenditures on behalf of the Organization in accordance with the policies and procedures of the Administrative Jurisdiction.
- F. An annual budget for the Organization shall be prepared by the BCES Director in accordance with the policies and procedure of the Administrative Jurisdiction. The annual budget requires Executive Board approval.
- G. Contribution to SECOMM Fund. Within thirty (30) calendar days of the date of execution of this Agreement by all Parties, Franklin County and Pasco shall each make an irrevocable contribution of Five Hundred Thousand Dollars (\$500,000) to the SECOMM Fund. Failure to make the contributions as provided herein shall result in suspension of services to the non-compliant Party by BCES.
- H. Radio System Upgrade (SUA). Beginning with the first annual BCES budget developed after BCES begins providing Franklin County and Pasco with communication and dispatching for public safety and emergencies, and continuing with each successive BCES budget thereafter, the allocation of costs to support the trunked radio system shall be equally divided between

Benton County, Franklin County, and the cities of Kennewick, Pasco and Richland. Contributions made by Franklin County and Pasco shall not create, nor be construed to create, any ownership interest in the trunked radio system.

5. PROPERTY AND EQUIPMENT

- A. Ownership Interests Maintained. Except as authorized by the Executive Board with respect to transfer by FEMA of ownership of assets acquired with CSEPP funds, the digital 800MHz radio system, and the Benton County Microwave System Fund, the ownership interests in property, equipment, or funds acquired by or through Benton County Emergency Management shall continue to be shared by Benton County and the cities of Kennewick, Richland, West Richland, Prosser, and Benton City in proportion to the financial and in-kind contribution of each party in the year such property, equipment, or monies was acquired, unless provided otherwise herein. Franklin County and Pasco shall take no ownership interest whatsoever in any property, equipment or monies belonging to BCES as of the effective date of this Agreement. Any ownership interest acquired thereafter by Franklin County and/or city of Pasco shall be only as provided herein.
- B. Benton PUD Property Interests. Buildings and towers owned by Benton PUD, and site or ground leasehold interests held by Benton PUD at the Prosser site, the Joe Butte Site, and the Umatilla Ridge site will remain in their ownership or leasehold interests. Benton PUD agrees that, in return for the rights granted under this Agreement, it will not exercise its right of first refusal to acquire any microwave system or parts thereof from the State, and agrees to allow the State to transfer such assets to the joint ownership of Benton County and the cities of Kennewick and Richland in the following percentages: fifty percent (50%) to Benton County; twenty-five percent (25%) to Kennewick; twenty-five percent (25%) to Richland. Benton PUD will not have a right to or ownership in any BCES assets, including the Benton County Microwave System, unless this Agreement is amended so as to grant Benton PUD ownership interests in particular assets.
- C. Specific Properties Owned Solely By Benton County, Richland and Kennewick. All Parties hereto acknowledge that the federal government may have ownership interests or rights with respect to equipment purchased with funds provided by the federal government. All Parties further acknowledge and agree that the digital 800MHz radio system, the real property and improvements located at 651 Truman Avenue in Richland, Washington, the leasehold interest and 800 MHz equipment used by Benton County Emergency Services and the Parties hereto at the several existing sites and the Benton County Microwave System used by Benton County Emergency Services shall be owned exclusively by Benton County, and the cities of Richland and Kennewick as follows: fifty percent (50%) ownership by Benton County; twenty-five percent (25%) ownership by Kennewick; twenty-five percent (25%) ownership by Richland. The contributions by Pasco and Franklin County required pursuant to section 4.G above do not create any ownership interests in the above assets by those entities.

- D. Ownership Interests – SECOMM Fund. Property, equipment, or monies acquired through the Southeast Communications Center Fund on and after the day following the effective date of this Agreement shall be owned in equal shares by Benton County, Franklin County and the cities of Kennewick, Richland and Pasco, except to the extent acquired through revenue of E911 taxes as set forth below. Benton County, Franklin County and the cities of Kennewick, Pasco and Richland are the only Parties to this Agreement responsible for contributing toward capital expenditures in the budget process.
- E. Ownership Interests – E911 Taxes. Property, equipment, or monies acquired through the receipt of E911 taxes prior to and after the effective date of this Agreement shall be the property of Benton and Franklin Counties based on the percentage of E911 tax funds contributed by each county toward said property, equipment or monies.

6. PUBLIC RECORDS REQUESTS

- A. To comply with BCES's obligation to respond to public records requests, and to minimize legal risk to the Parties, the Parties agree that all original records prepared, owned, used, or retained by BCES shall be provided to and maintained by the Administrative Jurisdiction.
- B. When a public records request is received by BCES under the Washington State Public Records Act, Chapter 42.56 RCW, staff assigned to support BCES will complete a search for responsive records and respond to the request pursuant to the Public Records policy established by the Administrative Jurisdiction. To the extent legal review is needed to respond to a request, the City Attorney for the Administrative Jurisdiction will provide the review. The Parties acknowledge that the Administrative Jurisdiction has ultimate authority to release or withhold records pursuant to the Washington State Public Records Act.

7. DURATION OF AGREEMENT; TERMINATION

This Agreement shall become effective only upon execution by all Parties and filing with each County Auditor in compliance with RCW 39.34.040. Upon the effective date, this Agreement shall replace all prior oral agreements, contracts, interlocals and amendments thereto, including those agreements that have been recorded with the Benton County Auditor, and shall specifically, but without limitation, supersede the Interlocal Agreement for Benton County Emergency Services recorded with the Benton County Auditor on October 1, 1996, the Interlocal Agreement for Benton County Emergency Services Interlocal Cooperation Agreement effective September 1, 2006, Amendment 1 thereto dated May 11, 2009, and the 2012 BCES Interlocal Agreement. The initial term of this Agreement shall be ten (10) years, after which this Agreement shall automatically extend for successive five (5) year terms unless one or more Parties objects to extending the Agreement no later than six (6) months prior to expiration. Objections to extension of this Agreement shall be submitted in writing to the Executive Board.

8. AMENDMENTS

Amendments to this Agreement shall only be made upon an affirmative vote of at least twelve (12) votes in favor of amendment, without any vote by Benton PUD, which shall not have a vote on amendments. This section shall not affect how the Board operates and conducts its business.

9. WITHDRAWALS

Any Party may withdraw from this Agreement upon providing six (6) month's advanced written notice to the Executive Board. A withdrawing Party shall remain liable for obligated payments, and shall be refunded any payments made but not obligated prior to the date of actual withdrawal. Any Party so withdrawing shall be responsible for complying with Washington State law regarding its obligations to provide emergency management and dispatch services. Upon the act of withdrawing from this Agreement, the withdrawing Party shall be deemed to have forfeited and released all ownership interest it may have in any property, equipment or monies it may have or otherwise been eligible to receive under this Agreement.

10. ALLOCATION OF LIABILITY; INDEMNIFICATION

A. Each party shall be solely responsible for its own wrongful or negligent conduct. Each party promises to indemnify and hold harmless and release all other Parties from any loss, claim or liability arising from or out of the negligent tortious actions or inactions of its employees, officers and officials. Such liability shall be apportioned among the Parties or other at-fault persons or entities in accordance with the laws of the State of Washington. Nothing herein shall be interpreted to:

1. Waive any defense arising out of RCW Title 51.
2. Limit the ability of a Party to exercise any right, defense, or remedy which a Party may have with respect to third parties or the employee(s) whose action or inaction gave rise to loss, claim or liability, including, but not limited to, an assertion that the employee(s) acted beyond the scope of employment.
3. Cover or require indemnification or payment of any judgment against any individual or agency for intentionally wrongful conduct outside the scope of employment of any individual, or for judgment for punitive damages against any individual or agency. Payment of punitive damage awards, fines or sanctions shall be the sole responsibility of the individual against whom said judgment is rendered and/or his or her agency employer, should that employer voluntarily elect to make said payment. This Agreement does not require indemnification of any punitive damage awards or for any order imposing fines or sanctions.

11. SEVERABILITY

If any part of this Agreement is held to be illegal or unenforceable by a court of competent jurisdiction, to the extent possible and practicable, the remaining parts of the Agreement shall remain in effect and be binding upon all Parties hereto.

12. NO SEPARATE LEGAL ENTITY

No separate legal entity is created upon execution of this Interlocal Agreement.

13. GOVERNING LAW; VENUE

Jurisdiction and venue for any action relating to the interpretation, enforcement, or any dispute arising from this Agreement shall be in Benton County Superior Court. This Agreement shall be construed in accordance with the laws of the State of Washington.

14. WAIVER

No waiver by any Party hereto of any terms or conditions of this Agreement shall be deemed or construed to be a waiver of any other term or condition, nor shall the waiver of any breach be deemed or construed to constitute a waiver of any subsequent breach, whether of the same or any other term or condition of this Agreement.

15. NO THIRD PARTY RIGHTS

Nothing in this Agreement shall create or be deemed to create any rights in any person or entity not a party to this Agreement.

Benton County Emergency Services Budget Oversight - 2020

	Calendar Budget Authorization	Calendar Budget Carryovers
Fund 641 Southeast Communications Center		
Division 600 - SEComm Operations	Jan/Dec	Jan-20
Division 601 - E-911 Operations	Jan/Dec	Jan-20
Division 602 - SEComm Agency	Jan/Dec	Jan-20
Fund 642 800 MHz Project		
Division 610 - 800 MHz	Jan/Dec	Jan-20
Fund 643 Emergency Management		
Division 623 - Jurisdiction Emergency Preparedness	Jan/Dec	Jan-20
Fund 644 Microwave		
Division 611 - Microwave	Jan/Dec	Jan-20

Non Calendar Year Budgets

These budgets will be brought to the Board for approval as they are awarded. As they are brought forward for approval, budgets will be presented and FTE funded will be specified.

	Non-Calendar Budget Authorization	Non-Calendar Budget Carryovers
Fund 641		
Division 601 - State Enhanced E911 State Activities Enhanced E911 County Contract	July/June	Jan-20
Fund 643		
Division 620 - State Assistance Prog - FEMA Emergency Mngmt Performance Grant - EMPG	June/Aug	Jan-20
Division 621 - Radiological Emergency Preparedness Disaster Recovery - EFSEC	July/June	Jan-20
Division 622 - DOE Emergency Preparedness Emergency Preparedness - USDOE-RL Hanford Site	Oct/Sept	Jan-20
Division 628 - HMEP HazMat Emergency Preparedness Hazard Mitigation/Preparedness - WA St - Varies	Oct/Sept	Jan-20
Division 630 - Homeland Security Preparedness State - Homeland Security - Franklin Co Emer Mngmt State - Homeland Security - WA St Military Dept/FEMA	Varies	Jan-20

Southeast Communication - Fund 641

Adopted 2020 Budget

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Beginning Fund Balance	\$ 2,785,489	\$ 2,010,918	\$ 2,085,731	\$ 3,035,939	\$ 3,318,912
Total Revenue	4,475,029	4,728,896	7,160,672	6,747,767	6,728,265
Total Expenses	(4,366,363)	(4,355,546)	(5,706,288)	(6,747,767)	(6,728,265)
Construction in Progress			216,539		
Exp from reserves & C/O	(883,237)	(298,538)	(437,742)	(203,700)	(439,356)
Ending Fund Balance	\$ 2,010,918	\$ 2,085,731	\$ 3,318,912	\$ 2,832,239	\$ 2,879,556

Reserves

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
NG 911 Upgrade Reserve	<i>merged to E911</i>				
Communication Reserve	\$ 269,228	\$ 235,625	\$ 319,459	\$ 231,677	\$ 311,442
Operating Reserve	336,927	340,057	506,083	506,233	504,770
E911 Wireless Reserve	874,463	754,152	399,253	59,894	8,253
Fund Balance/Cash Available	530,299	755,896	2,094,117	2,034,435	2,055,091
Total Reserve	\$ 2,010,918	\$ 2,085,731	\$ 3,318,912	\$ 2,832,239	\$ 2,879,556

800 MHz Radio - Fund 642

Adopted 2020 Budget

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Beginning Fund Balance	\$ 374,044	\$ 234,702	\$ 187,834	\$ 185,477	\$ 231,612
Total Revenue 800 MHz	688,244	817,202	904,345	915,637	944,416
Total Expenses	(674,886)	(817,202)	(858,211)	(915,637)	(944,416)
Approved exp out of Fund Bal	(152,700)	(46,868)	(2,356)	(19,528)	(40,016)
Ending Fund Balance	\$ 234,702	\$ 187,834	\$ 231,612	\$ 165,949	\$ 191,596

Reserves

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Reserve 800 MHz					
Operating Reserve 800 MHz	136,732	140,266	144,549	144,549	150,594
Fund Balance/Cash Available	97,970	47,568	87,063	21,400	41,002
Total Reserve	\$ 234,702	\$ 187,834	\$ 231,612	\$ 165,949	\$ 191,596

Emergency Management - Fund 643**Adopted 2020 Budget**

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Beginning Fund Balance	\$ 66,950	\$ 70,998	\$ 75,629	\$ 73,272	\$ 96,617
Total Jurisdiction Revenue	106,017	110,460	107,492	107,185	112,148
Total Grant Revenue	606,611	691,971	694,031		423,251
Total Jurisdiction Expenses	(104,087)	(136,988)	(135,479)	(110,185)	(115,148)
Total Grant Expenses	(604,493)	(691,132)	(681,513)		(423,251)
from Fund Balance			(2,357)	(3,970)	(26,429)
Reimb Fire Mobe/Transf In		30,319	38,814	3,000	3,000
Ending Fund Balance	\$ 70,998	\$ 75,629	\$ 96,617	\$ 69,302	\$ 70,188

Reserves

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Jurisdiction Operating Reserv	\$ 27,623	\$ 26,873	\$ 26,873	\$ 26,796	\$ 28,020
Other Expense Fund Balance	43,375	48,756	69,744	42,506	42,168
Total Reserve	\$ 70,998	\$ 75,629	\$ 96,617	\$ 69,302	\$ 70,188

Microwave - Fund 644**Adopted 2020 Budget**

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Beginning Fund Balance	47,659	72,665	98,210	95,853	118,386
Total Revenue Microwave	95,232	97,581	96,932	95,215	95,982
Total Expenses Microwave	(70,226)	(72,037)	(74,398)	(95,215)	(95,982)
			(2,357)	(6,176)	(9,266)
Ending Fund Balance	\$72,665	\$98,210	\$118,387	\$89,677	\$109,120

Reserves

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Reserve Microwave	\$72,665	\$98,210	\$118,387	\$89,677	\$109,120
Fund Balance/Available					
Total Reserve	\$72,665	\$98,210	\$118,387	\$89,677	\$109,120

All Funds Combined - With Expanded Programs**Adopted 2020 Budget**

	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Total Reserves	\$ 2,389,283	\$ 2,447,405	\$ 3,765,528	\$ 3,157,167	\$ 3,250,460

STAFFING LEVEL BY DIVISION

2015-2020

Division	2015	2016	2017	2018	2019	2020
SECOMM	35.65	36.00	35.90	41.95	53.95	53.90
800 MHz	0.38	0.38	0.43	0.38	0.38	0.43
Emer Mngt	3.72	3.68	4.02	4.02	4.02	4.02
Microwave	0.05	0.04	0.05	0.05	0.05	0.05
Total BCES	39.80	40.10	40.40	46.40	58.40	58.40

Assessments/Costs Calculations

Emergency Management Fund

Basic Charge + Additional Charges = Each Participating Agencies Annual Assessment

Where

BC - Basic Charge – *equal shares of fixed costs*

And

AdC – Additional Charges = *Calculated support % * Total costs less fixed costs*

Calculated Support % is = $P\% + A\% / 2$

- **P%** - Percentage of total population -*estimates for cities and the county from the Office of Financial Management*
- **A%** - Percentage of property assessments –*from the Benton County Assessor’s Office tax information for the current year*

800 MHz Fund

In general the costs for 800 system are divided by the # of radios on the system. (This includes site costs directly related to the digital 800 MHz system, but not costs related to VHF.)

**The exception is the annual maintenance contract for 800 MHz, which is split first on a 30%/70% split (SECOMM users -30% and 800 MHz radio users – 70%). Then the SECOMM users portion is split based on the number of channels, with VHF users utilizing three channels, and 800 MHz users utilizing eight channels. This split is then distributed to the Agencies using the # of calls (3 year average.).*

The SUAII for the 800 MHz system is divided by the five participating Agencies equally. Benton County, Franklin County and each of the Cities of Kennewick, Richland and Pasco.

Microwave Fund

Costs for Microwave are applied in part by assessing a basic charge (1/3 of costs shared equally between 800 users, VHF users, and the Benton PUD), and then by calculating the remaining share based on number of circuits used.

SECOMM Fund

Participating Agencies: Cities - Kennewick, Richland & Pasco, Counties - Benton & Franklin

Capital + fixed + direct + variable costs + SECOMM 800 MHz share* = Total Assessment

West Richland, Prosser & Connell Law – Contract Agencies

Population x calculated cost per capita + direct + SECOMM 800 MHz share* = Total Assessment

Fire Districts – Contract Agencies

3 year average of calls for service x calculated cost per calls + direct + SECOMM 800 MHz share* = Total Assessment

Direct Costs – Are those costs that can be directly related to one Agency or type of service. Any costs incurred by a single Agency will be passed thru solely to that Agency. Fire also pays a cost per call charge based on previous years call volume (using 3 year average).

- Fire Systems – Costs include Fire Printing & I/CAD Link, Locution Maintenance, NetMotion, and Microwave Link and repeater site costs if applicable. These costs are applied to each Fire Agency in part by assessing a basic charge (50% of costs shared equally), and then by calculating each Agency's remaining share (based on call volume).
- Law Agencies share costs of ACCESS, BIPIN, the IGN Facing Firewall, OFML Maintenance, and NetMotion. Costs are mostly based on equal shares, but again, any costs incurred by a single Agency are passed thru solely to that Agency.

Costs per call are charged to the BC and FC Fire Districts, Connell Fire, Walla Walla Fire #5, Airport PD, Franklin Co PHD#1 and CBDR.

Fixed costs are shared equally by Benton & Franklin Counties, Cities of Richland, Kennewick & Pasco, and are based on the operations cost of one console and increased by the CPI annually.

Variable costs consist of all costs remaining after fixed, capital and direct costs are taken out, and revenues (other than assessments) are subtracted. Benton & Franklin Counties and the Cities of Richland, Kennewick and Pasco share the variable costs based on a percentage of population.

Capital Costs will be divided among Benton and Franklin Counties, and the Cities of Richland, Kennewick and Pasco.

Cost per capita formula used to calculate assessment for the contracting Agencies of West Richland, Prosser and Connell PD. This too is increased by the CPI annually and then multiplied by the population.

*SECOMM 800 MHz share described under 800 MHz Fund



BENTON COUNTY EMERGENCY SERVICES

651 Truman Avenue
Richland, Washington 99352
(509) 628-2600

TO: The Executive Board
Benton County Emergency Services

FROM: Kim Lettrick
Manager, Southeast Communications Center (SECOMM)

DATE: September 26, 2019

SUBJECT: 2020 SECOMM Budget

It is my pleasure to present to you the adopted 2020 SECOMM budget which was developed based on the following assumptions:

- A baseline budget was presented, which did include salaries and benefits for four supervisors, four leads, thirty-eight full-time and four part-time dispatchers.
 - We have worked diligently on several issues this past year. They include: recruitment, filling vacancies, training, support and encouragement for our hard working staff, and public outreach.
 - The coming year will be one of tremendous growth in our team's expertise and technical capacity as we strive to fill our vacant positions and provide training to new and current staff.
 - 2020 is sure to bring new challenges and opportunities, and the Strategic and Capital Plan Consultation will be vital. I look forward to working with the Board on these issues.
- As we progress into the year, we will bring forward information to the Board to ask for guidance and feedback. Please know that I welcome your communications, questions or concerns.

On behalf of SECOMM staff and myself, I would like to thank you for your continued support of our mission and our ability to support your first responders and citizens. I especially want to thank our staff for all of their hard work and dedication to our Communities.

Respectfully submitted,

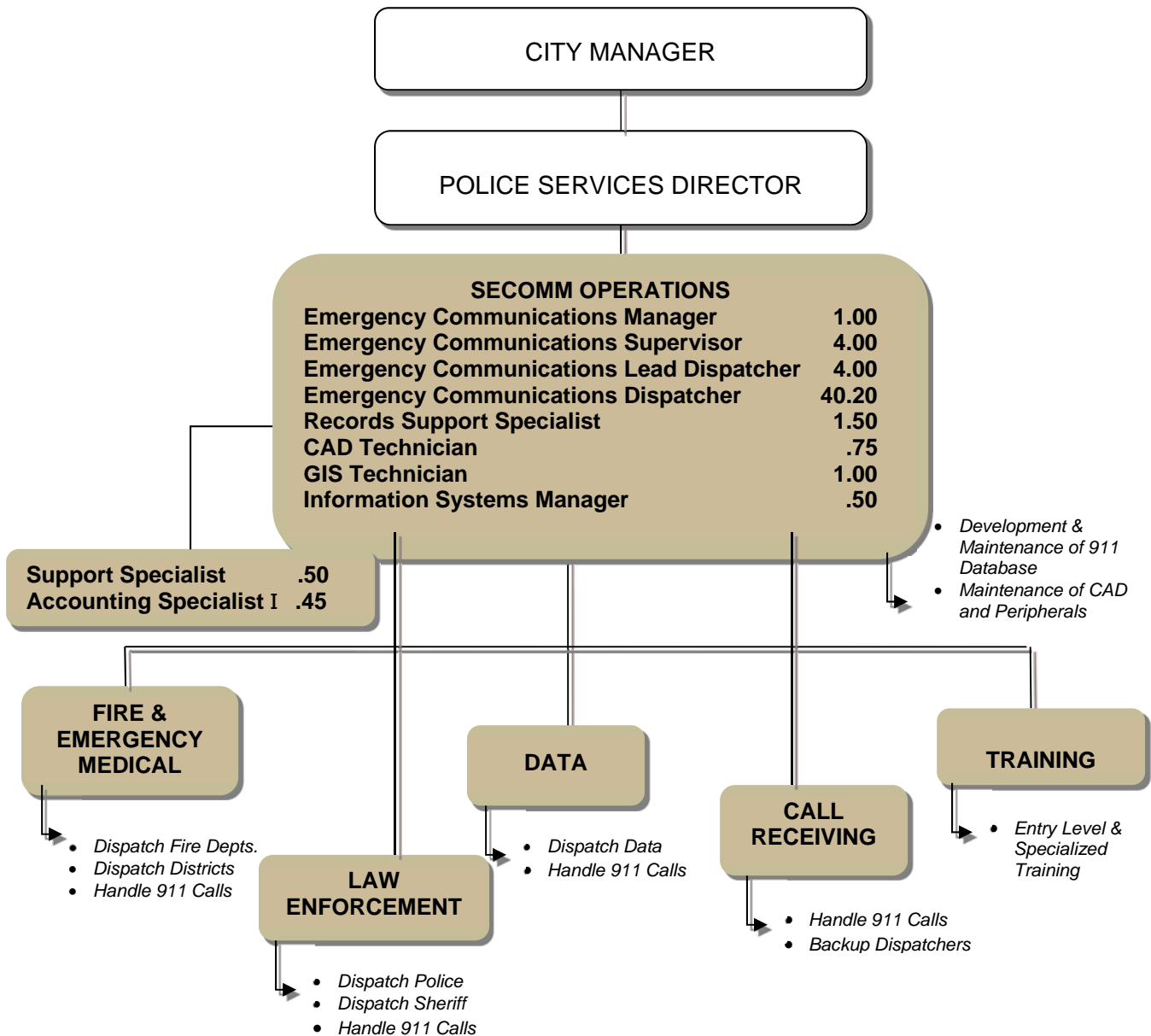
Kim Lettrick

Kim Lettrick
Communications Manager
Southeast Communications Center

**Southeast Communications Fund
Benton County Emergency Services Department**

SOUTHEAST COMMUNICATIONS CENTER DIVISION

2020 FUNCTIONAL CHART



Mission Statement:

The Southeast Communications (SECOMM) Division serves as the 911 Public Safety Answering Point for Benton and Franklin Counties through provision of emergency law enforcement, fire/medical dispatch services and public education about 911 services. SECOMM uses the core values of Teamwork, Integrity, and Excellence as the guide. SECOMM is committed to providing superior level of service to customers through clear and accurate communication, creative and determined problem solving, and conscientious and critical decision-making.

SOUTHEAST COMMUNICATIONS 2020 ADOPTED BUDGET

PARTICIPATING AGENCIES	FIXED	DIRECT(est)	VARIABLE	Sub-Total	SECOMM Users 800 MHz Maintenance		Per Agency TOTAL	SUAII	Total	Expenses	Revenues
					VHF	800					
KENNEWICK	83,670	\$376,089	\$9,090	\$431,685	\$816,865	\$4,838	\$21,440	\$843,143	68,408	911,551	
RICHLAND	56,850	376,089	8,847	293,311	678,247	3,319	14,279	695,845	68,408	764,253	600-SECOMM Operations General
BENTON CO SHERIFF	39,795	376,089	6,496	205,318	587,903		9,588	597,491	68,408	665,899	601-E911 Operations
PASCO	75,290	376,089	8,933	388,450	773,472	2,433	12,241	788,146	68,408	856,554	602-SECOMM Agency
FRANKLIN CO SHERIFF	13,890	376,089	9,914	71,664	457,667	7,554		465,222	68,408	533,630	
	<u>269,495</u>										
SUBTOTAL PARTICIPATING AGENCIES	\$1,880,447	\$43,280	\$1,390,427	\$3,314,154				\$3,389,847			Board Approved Comm Reserve Allocation (Not Included)
CONTRACT AGENCIES per capita											TOTAL EXPENDITURES
Cost per capita (adj by CPI)	16.27	Population	Total/Capita	Direct (est)	Sub-Total						MISCELLANEOUS REVENUE
CONNELL POLICE	16.27	3,040	\$49,466	\$2,267	\$51,733	\$1,762		\$53,495			LESS UNASSESSED EXPERT SRVCS
PROSSER POLICE	16.27	6,145	99,989	4,069	104,058		2,025	106,083			BC
WEST RICHLAND POLICE	16.27	15,340	249,606	3,439	253,045		2,456	255,501			911 SWITCH LINE TAX
											911 WIRELESS TAX
											911 PREPAID TAX
											911 VOIP TAX
											911 INTEREST
											EM NOTIFICATION FEE
											FC
											911 SWITCH LINE TAX
											911 WIRELESS TAX
											911 PREPAID TAX
											911 VOIP TAX
											911 INTEREST
											CONTRACT AGENCIES (Includes Direct Costs)
											EXPENDITURE AFTER DEDUCTIONS
											LESS SEC COMM MAINT VHF SHARE
											*DIRECT COSTS (Interlocal Agencies)
											SUBTOTAL - REMAINING EXPENDITURES
											LESS - TOTAL FIXED COSTS x CPI - 0.016%
SUBTOTAL CONTRACT AGENCY COSTS		\$701,604	\$28,467	\$730,071				\$739,669			VARIABLE COSTS TO PARTICIPATING AGENCIES
TOTAL AGENCY COST				\$4,044,225		\$85,290		\$ 4,129,515			

* DIRECT COSTS are those costs that can be directly related to one agency or type of service

Budget reflects 4 Supervisors, 4 Leads, 38 FT and 4 PT Dispatchers, and 1.5 Records Specialist

Fund: 641 SECOMM BUDGET	2017	2018	2019	2020
	Actual	Actual	Adopted	Adopted
	Includes Consolidation Work	Includes Consolidation Work		

Division 600: SECOMM OPERATIONS GENERAL

3102 OPERATING SUPPLIES	7,917	5,210	3,687	3,000
3103 MEETING EXPENSE	2,075	1,361	1,467	1,467
3121 JANITOR SUPPLIES	1,377	1,782	1,775	1,775
3182 COMPUTER SUPPLIES	21,089	2,843	2,527	2,527
3505 FURNITURE AND FIXTURES	15,318	1,235		1,500
3582 DATA PROCESS HRDWRE		983	7,881	0
3583 SOFTWARE LICENSE FEES				25,161
4101 ACCNTNG & AUDIT SERVICES		1,882	4,007	2,000
4112 RECRUITMENT SERVICES	12,658	26,526	7,500	14,315
4116 CONTRACT LABOR	1,732,104	2,206,046	2,743,624	2,682,728
4117 EXPERT SERVICES	17,843	28,951	115,085	7,677
4121 JANITORIAL SERVICES	4,358	4,390	6,400	6,000
4135 SHARED VALUES PROGRAM	888	1,367	1,349	1,349
4201 TELEPHONE & COMM SVCS	27,159	23,533	32,104	28,189
4202 POSTAGE	395	37	110	110
4204 INTERNET SERVICES	2,951	4,549	3,541	3,235
4206 LANGUAGE LINE	1,706	2,077	4,000	2,500
4301 TRAVEL EXPENSES	1,987	1,730	4,758	5,338
4401 ADVERTISING	40	87	40	0
4501 ACCESS CHARGES - WSP	10,800	10,800	10,800	13,200
4504 COPIER/FAX LEASE/MAINT	1,083	1,065	1,176	1,176
4601 INSURANCE	25,904	25,581	24,372	27,376
4700 UTILITIES	27,106	33,092	40,152	34,715
4801 REPAIRS & MAINT BUILDINGS	2,956	3,105	3,176	3,423
4802 REPAIRS/-EQUIPMENT	99,422	331,778	190,845	167,962
4806 REPAIRS/MAINT-STRUCTURE			21,616	
4820 SOFTWARE LICENSE FEES	62,923	85,166	56,202	69,064
4902 DUES AND SUBSCRIPTIONS	275	350	782	657
4912 TUITION CONFERENCE FEES	996	343	2,200	2,550
5207 800 MHZ CONTRIBUTION	160,332			
5303 PROP/IRR TAXES	7	7	8	8
6415 COMM EQUIP > \$5,000	57,115	437,084	142,409	
9847 DIVISION OWNED M&O	1,207	2,185	1,300	1,000
TOTAL DIVISION 600 (GENERAL)	2,299,991	3,245,146	3,434,893	3,110,002

Division 601: E911 OPERATIONS

3102 OPERATING SUPPLIES	2,545	1,494	3,199	2,416
3104 TRAINING AND MATERIALS				
3505 FURNITURE AND FIXTURES	1,575		1,500	1,500
4112 RECRUITMENT SERVICES	4,608	1,585	7,500	14,315
4116 CONTRACT LABOR	1,650,679	2,187,954	2,858,044	2,827,981
4117 EXPERT SERVICES			5,105	

Fund: 641 SECOMM BUDGET	2017	2018	2019	2020
	Actual	Actual	Adopted	Adopted
	Includes Consolidation Work	Includes Consolidation Work		
4201 TELEPHONE/COMM SERVICES	3,667	2,038	3,450	3,000
4204 INTERNET SERVICES	2,951	4,549	3,540	3,234
4802 REPAIRS/MAINT-EQUIPMENT	155,645	165,623	243,838	242,571
4806 REPAIRS/MAINT-STRUCTURE	7,795	1,457	24,477	2,861
4820 SOFTWARE LICENSE FEES	3,152	3,150	3,786	5,941
4903 PRINTING SERVICES			750	750
4912 TUITION CONFERENCE FEES			1,600	1,600
TOTAL DIVISION 601 (E911 OPS)	1,832,617	2,367,850	3,156,789	3,106,169

Division 601: E911 STATE FUNDING

3104 TRAINING AIDS & MATERIALS		35		
3107 PUBLIC INFO MATERIAL	4,994	10,125	1,436	
4116 CONTRACT LABOR	794	1,466	3,000	
4206 LANGUAGE LINE	3,136	3,005	8,995	
4301 TRAVEL EXPENSES	13,971	10,770	17,532	
4902 DUES & SUBSCRIPTIONS		414	69	
4912 TUITION/CONFERENCE FEES	14,755	5,949	11,151	
TOTAL DIVISION 601 (ST FUNDS):	37,650	31,764	42,183	

Division 602: COMMUNICATIONS ADMINISTRATIONS

4802 REPAIRS/MAINT-EQUIPMENT	76,636	78,935	82,806	85,290
4806 REPAIRS/MAINT-STRUCTURES	35,838	13,998	15,857	14,884
6415 COMM EQUIP >\$5,000	95,506			416,548
9111 ADMINISTRATION FEES	272,166	347,641	436,156	434,728
0900 PRIOR PERIOD ADJUSTMENT	40,907			
TOTAL DIVISION 602 (AGENCY):	521,053	440,574	534,819	951,450

TOTAL EXPENDITURES	4,691,311	6,085,333	7,168,684	7,167,621
SECOMM REVENUES				

308000 BEGINNING FUND BALANCE			227,159	439,356
317410 BC E911 - SWITCHED	187,195	164,255	161,631	150,075
317411 FC E911 - SWITCHED		17,959	57,996	51,634
317420 BC E911 - WIRELESS	1,094,417	1,147,979	1,123,493	1,178,850
317421 FC E911 - WIRELESS		152,698	414,508	467,423
317430 BC E911 - PREPAID PHONE	213,375	237,379	198,804	233,597
317431 FC E911 - PREPAID PHONE		57,521	164,059	165,264
317440 BC E911- VOIP	237,319	240,502	273,897	242,780
317441 FC E911- VOIP		21,206	63,741	64,155
334180 E911 GRANT	37,882	32,127	42,183	
338272 COMM SVCS-AIRPORT PD		1,791	6,336	5,750
338273 COMM SVCS-FR CO PHD #1		8,482	23,068	21,470
338274 COMM SVCS-FCFD #1		1,401	5,322	5,391
338275 COMM SVCS-FCFD #2		492	2,546	2,094

Fund: 641 SECOMM BUDGET	2017	2018	2019	2020
	Actual	Actual	Adopted	Adopted
	Includes Consolidation Work	Includes Consolidation Work		
338276 COMM SVCS-FCFD #3		7,113	21,174	20,653
338277 COMM SVCS-FCFD #4		691	3,184	2,827
338278 COMM SVCS-FCFD #5		728	2,865	2,552
338279 COMM SVCS-WWFD # 5		11,946	32,795	31,914
338280 TRANSITION REIMB	139,783	1,926,786	151,575	
338281 COMM SVCS-KENNEWICK	963,449	858,708	891,730	843,143
338282 COMM SVCS-RICHLAND	737,144	681,508	725,338	695,845
338283 COMM SVCS-W RICHLAND	227,287	233,355	251,169	255,501
338284 COMM SVCS-BC SHERIFF	562,287	544,429	614,700	597,491
338285 COMM SVCS-BCFD #1	55,525	55,676	63,138	67,312
338286 COMM SVCS-BCFD #2	41,513	40,523	44,568	46,481
338287 COMM SVCS-BCFD #4	55,684	57,792	63,366	70,786
338288 COMM SVCS - EMGCY MGT	3,500	3,500	3,500	3,500
338290 COMM SVCS - BLUE BDG LIGHT	700	700	700	700
338291 COMM SVCS-PROSSER	101,472	98,605	104,188	106,083
338295 COMM SVCS-CONNELL PD		20,344	52,732	53,495
338296 COMM SVCS-CONNELL FIRE		968	3,184	2,690
338297 COMM SVCS-BCFD #5	3,006	3,213	4,509	4,257
338298 COMM SVCS-WBRFA (#3)	22,902	24,576	27,311	28,267
338299 COMM SVCS OTHER AGENCIES	1,360	1,631	1,623	1,653
338300 COMM SVCS PROS M HSPTL	350	350	350	350
338308 COMM SVCS - ACCESS CNNCT	1,800	1,800		

338310 COMM SVCS BCFD #6	9,475	9,455	10,612	10,494
338323 COMM SVCS-FR CO SHERIFF		176,442	467,063	465,222
338324 COMM SVCS-PASCO		265,873	831,433	788,146
361100 INVESTMENT INTEREST	30,667	49,877	31,134	40,420
369950 REFUND OF EXPENDITURES BOARD APPROVED EXP-RESERVES	1,092	290		
TOTAL REVENUES	4,729,184	7,160,672	7,168,684	7,167,621

SECOMM EXPENSES BY CATEGORY

LABOR	1,732,898	2,207,513	2,746,624	2,682,728
SUPPLIES	52,770	23,540	18,773	35,430
CONTRACTED GOOD/SRVCS	2,633,477	3,506,640	3,967,131	4,014,735
ADMINISTRATIVE COSTS	272,166	347,641	436,156	434,728
	4,691,311	6,085,333	7,168,684	7,167,621

DIRECT COSTS BY AGENCY - 2020

	<u>2020</u>	<u>2019</u>	<u>2018</u>
Benton County Fire District #1			
Fire Printing & I/CAD Link & Locution	496.17	1,766.34	473.14
Netmotion Maintenance	618.32	665.44	110.85
	<u>\$1,114.49</u>	<u>\$2,431.78</u>	<u>\$583.99</u>
Benton County Fire District #2			
Fire Printing & I/CAD Link & Locution	422.92	1,521.78	429.25
Netmotion Maintenance	618.32	614.25	554.23
	<u>\$1,041.24</u>	<u>\$2,136.03</u>	<u>\$983.48</u>
West Benton Regional Fire Authority (#3)			
Fire Printing & I/CAD Link & Locution	360.46	1,300.65	\$382.45
Netmotion Maintenance	168.63	102.38	\$55.42
	<u>\$529.09</u>	<u>\$1,403.03</u>	<u>\$437.87</u>
Benton County Fire District #4			
Fire Printing & I/CAD Link & Locution	509.37	1,774.76	478.83
Netmotion Maintenance	337.26	255.94	277.11
	<u>\$846.63</u>	<u>\$2,030.70</u>	<u>\$755.94</u>
Benton County Fire District #5			
Fire Printing & I/CAD Link & Locution	276.42	1,000.20	\$320.35
Netmotion Maintenance	56.21	51.19	
	<u>\$332.63</u>	<u>\$1,051.39</u>	<u>\$320.35</u>
Benton County Fire District #6			
Fire Printing & I/CAD Link & Locution	298.15	1,080.12	337.80
Netmotion Maintenance	112.42	102.38	221.69
	<u>\$410.57</u>	<u>\$1,182.50</u>	<u>\$559.49</u>
Kennewick Fire Department			
Fire Printing & I/CAD Link & Locution	1,818.70	6,532.63	1,472.10
Netmotion Maintenance	1,349.06	1,126.13	1,219.30
	<u>\$3,167.76</u>	<u>\$7,658.76</u>	<u>\$2,691.40</u>
Richland Fire Department			
Fire Printing & I/CAD Link & Locution	1,330.26	4,756.39	1,096.07
Netmotion Maintenance	1,068.00	819.00	1,053.03
	<u>\$2,398.26</u>	<u>\$5,575.39</u>	<u>\$2,149.10</u>
Franklin County Fire District #1			
Fire Printing & I/CAD Link & Locution	\$280.60	1,011.62	
Franklin County Fire District #2			
Fire Printing & I/CAD Link & Locution	\$269.01	974.97	

DIRECT COSTS BY AGENCY - 2020

Franklin County Fire District #3

Fire Printing & I/CAD Link & Locution	333.09	1,218.93
Netmotion Maintenance	337.26	153.56
	\$670.35	\$1,372.49

Franklin County Fire District #4

Fire Printing & I/CAD Link & Locution	\$271.59	983.38
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Franklin County Fire District #5

Fire Printing & I/CAD Link & Locution	\$270.62	979.17
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Franklin Co Public Hospital Dist #1

Netmotion Maintenance	56.21	
Fire Printing & I/CAD Link & Locution	336.95	1,245.97
	\$393.16	

Walla Walla Co Fire

911 Taxes Equivalent	10,500.00	\$10,500.00
Fire Printing & I/CAD Link & Locution	336.95	1,235.75
	\$10,836.95	\$11,735.75

Pasco Fire Department

Netmotion Maintenance	2,698.11	
Fire Printing & I/CAD Link & Locution	1,045.14	4,067.76
	\$3,743.25	

Connell Fire Department

Fire Printing & I/CAD Link & Locution	\$271.11	983.38
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Kennewick Police Department

	<u>2020</u>	<u>2019</u>	<u>2018</u>
OFML Maint - WSP Mandated	173.06	214.78	-
ACCESS System	2,333.85	1,200.00	2,160.00
IGN Firewall	56.89	56.89	102.40
BIPIN LICENSING	435.56	322.56	580.60
Netmotion Maintenance	2,922.95	2,303.44	2,604.87
	\$5,922.31	\$4,097.67	\$5,447.87

Richland Police Department

OFML Maint - WSP Mandated	173.06	214.78	-
ACCESS System	2,485.27	1,200.00	2,160.00
IGN Firewall	56.89	56.89	102.40
BIPIN LICENSING	435.56	322.56	580.60
ACCESS Monitoring	600.00	600.00	
Netmotion Maintenance	2,698.11	2,047.50	2,106.07
	\$6,448.89	\$4,441.73	\$4,949.07

DIRECT COSTS BY AGENCY - 2020

Benton County Sheriff's Office

OFML Maint - WSP Mandated	173.06	214.78	-
ACCESS System	2,137.97	1,200.00	2,160.00
IGN Firewall	56.89	56.89	102.40
BIPIN LICENSING	435.56	322.56	580.60
Netmotion Maintenance	3,035.38	2,712.94	2,771.14
Prosser Connection	657.00	657.00	657.00
	<u>\$6,495.86</u>	<u>\$5,164.17</u>	<u>\$6,271.14</u>

West Richland Police Department

OFML Maint - WSP Mandated	173.06	214.78	-
ACCESS System	712.08	1,200.00	2,160.00
IGN Firewall	56.89	56.89	102.40
BIPIN LICENSING	435.56	322.56	580.60
ACCESS Monitoring	600.00	600.00	
Netmotion Maintenance	1,461.48	1,023.75	997.61
	<u>\$3,439.07</u>	<u>\$3,417.98</u>	<u>\$3,840.61</u>

Prosser Police Department

OFML Maint - WSP Mandated	173.06	214.78	-
ACCESS System	1,078.28	1,200.00	2,160.00
IGN Firewall	56.89	56.89	102.40
BIPIN LICENSING	435.56	322.56	580.60
ACCESS Monitoring	600.00	600.00	
Netmotion Maintenance	1,068.00	921.38	1,053.03
Prosser Connection	657.00	657.00	657.00
	<u>\$4,068.79</u>	<u>\$3,972.61</u>	<u>\$4,553.03</u>

Columbia Basin Dive Rescue

Netmotion Maintenance	\$56.21	51.19	55.42
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Franklin County Sheriff's Office

OFML Maint - WSP Mandated	173.06	214.78	
I/Tracker (AVL) - FCSO	6,892.83	6,564.50	
ACCESS System	950.62	1,200.00	
IGN Firewall	56.89	56.89	
BIPIN LICENSING	435.56	322.56	
Netmotion Maintenance	1,405.27	1,126.13	
	<u>\$9,914.23</u>	<u>\$9,484.86</u>	

DIRECT COSTS BY AGENCY - 2020

Connell Police Department

OFML Maint - WSP Mandated	173.06	214.78
ACCESS System	551.44	1,200.00
IGN Firewall	56.89	56.89
BIPIN LICENSING	435.56	322.56
ACCESS Monitoring	600.00	600.00
Netmotion Maintenance	449.69	409.50
	<u>\$2,266.64</u>	<u>\$2,803.73</u>

Port of Pasco

OFML Maint - WSP Mandated	173.06	214.78
ACCESS System	374.94	1,200.00
IGN Firewall	56.89	56.89
BIPIN LICENSING	435.56	322.56
Netmotion Maintenance	56.21	51.19
	<u>\$1,096.66</u>	<u>\$1,845.42</u>

Pasco Police Department

OFML Maint - WSP Mandated	173.06	214.78
ACCESS System	2,575.52	1,200.00
IGN Firewall	56.89	56.89
BIPIN LICENSING	435.56	322.56
ACCESS Monitoring	600.00	600.00
Netmotion Maintenance	1,349.06	3,531.94
	<u>\$5,190.09</u>	<u>\$5,926.17</u>

DIRECT COST CALCULATIONS - 2020

FIRE

I CAD Link, Fire Printing, & Locution

Maintenance

			# of calls			
Annual cost	\$8,927.52	Kennewick Fire	9,666	34.9%	1,556.13	\$1,818.70
Annual cost divided by 2	\$4,463.76	Richland Fire	6,632	23.9%	1,067.68	1,330.26
50% of annual cost divided by 17	\$262.57	BC Fire Dist #1	1,451	5.2%	233.60	496.17
		BC Fire Dist #2	996	3.6%	160.35	422.92
<i>Half the costs are distributed by demand, and half by availability.</i>		WBRFA (#3)	608	2.2%	97.88	360.46
Using 3 year average of calls		BC Fire Dist #4	1,533	5.5%	246.80	509.37
		BC Fire Dist #5	86	0.3%	13.85	276.42
		BC Fire Dist #6	221	0.8%	35.58	298.15
		Pasco Fire	4,861	17.5%	782.57	1,045.14
		Connell Fire Dept	53	0.2%	8.53	271.11
		FC Fire Dist #1	112	0.4%	18.03	280.60
		FC Fire Dist #2	40	0.1%	6.44	269.01
		FC Fire Dist #3	438	1.6%	70.51	333.09
		FC Fire Dist #4	56	0.2%	9.02	271.59
		FC Fire Dist #5	50	0.2%	8.05	270.62
		Franklin Co Public Hospital Dist #1	462	1.7%	74.38	336.95
		Walla Walla County Fire	462	1.7%	74.38	336.95
			27,727	100.0%	\$4,463.76	\$8,927.52

Walla Walla Fire # 5

E911 Tax Equivalent per call **\$10,500.00**

LAW

ACCESS System -LAW	\$13,200	Kennewick Police Dept.		\$2,333.88
<i>25% Costs divided by availability</i>	\$3,374.45	Richland Police Dept.		\$2,485.27
divided by 9 Law Agencies	\$374.94	Benton County Sheriff Office		\$2,137.97
		West Richland Police Dept	10800	\$712.08
Balance divided by Agency usage past 12 months history		Prosser Police Dept		\$1,078.28
		Franklin County Sheriff Office		\$950.62
TRUE UP: Charged \$10,800 in 2019, actuals are \$6,000. Reduced 2020 direct cost by \$4,800.		Connell Police Dept		\$551.44
		Pasco Police Dept		\$2,575.52
		Port of Pasco		\$374.94
				\$13,200.00

ACCESS - After Hours Monitoring

Richland Police Dept.	\$600.00
Prosser Police Dept.	\$600.00
West Richland Police Dept	\$600.00
Pasco Police Dept.	\$600.00
Connell Police Dept.	\$600.00
	\$3,000.00

I/Tracker (AVL) - FCSSO

Franklin County Sheriff Office **\$6,892.83**

IGN Facing Firewall

Costs divided by availability

Total is divided by 9 Law Agencies	\$512	Kennewick Police Dept.		\$56.89
	\$56.89	Richland Police Dept.		\$56.89
		Benton County Sheriff Office		\$56.89
		West Richland Police Dept		\$56.89
		Prosser Police Dept		\$56.89
		Franklin County Sheriff Office		\$56.89
		Connell Police Dept		\$56.89
		Pasco Police Dept		\$56.89
		Port of Pasco		\$56.89
				\$512.00

DIRECT COST CALCULATIONS - 2020

LICENSES THRU BIPIN -	\$3,920	Kennewick Police Dept.	\$435.56
<i>Costs divided by availability</i>		Richland Police Dept.	\$435.56
Total is divided by 9 Law Agencies	\$435.56	Benton County Sheriff Office	\$435.56
		West Richland Police Dept	\$435.56
		Prosser Police Dept	\$435.56
		Franklin County Sheriff Office	\$435.56
		Connell Police Department	\$435.56
		Pasco Police Dept.	\$435.56
		Port of Pasco	\$435.56
			<hr/>
			\$3,920.00

OFML Maint - WSP Mandated	\$1,558	Kennewick Police Dept.	\$173.06
<i>Costs divided by availability</i>		Richland Police Dept.	\$173.06
Total is divided by 9 Law Agencies	\$173.06	Benton County Sheriff Office	\$173.06
		West Richland Police Dept	\$173.06
		Prosser Police Dept	\$173.06
		Franklin County Sheriff Office	\$173.06
		Connell Police Department	\$173.06
		Pasco Police Dept.	\$173.06
		Port of Pasco	\$173.06
			<hr/>
			\$1,557.50

Benton County Sheriffs Office Connection for Prosser			
3 DISTINCT LINES FOR PROSSER LINE		Benton County Sheriff Office	\$657.00
786-2112 Century Link	\$1,314.00	Prosser Police Dept	\$657.00
			<hr/>
			\$1,314.00

FIRE AND/OR LAW

NetMotion Maintenance	\$ 22,147.00				
		Kennewick PD	52	13.2%	\$2,922.95
		Richland PD	48	12.2%	\$2,698.11
		BCSO	54	13.7%	\$3,035.38
		West Richland PD	26	6.6%	\$1,461.48
		Prosser PD	19	4.8%	\$1,068.00
		BCFD#1	11	2.8%	\$618.32
		BCFD#2	11	2.8%	\$618.32
		BCFD#4	6	1.5%	\$337.26
		BCFD#5	1	0.3%	\$56.21
		BCFD#6	2	0.5%	\$112.42
		Richland FD	19	4.8%	\$1,068.00
		Kennewick FD	24	6.1%	\$1,349.06
		CBDR	1	0.3%	\$56.21
		WBFR#3	3	0.8%	\$168.63
		FCSO	25	6.3%	\$1,405.27
		Pasco PD	24	6.1%	\$1,349.06
		Pasco Fire	48	12.2%	\$2,698.11
		Connell PD	8	2.0%	\$449.69
		Port of Pasco	1	0.3%	\$56.21
		F CFD#3	6	1.5%	\$337.26
		F CPH	1	0.3%	\$56.21
		BCES (in SECOMM Budget)	4	1.0%	\$224.84
		<i>Using 2019 OF ESTIMATE</i>	<hr/>		<hr/>
			394	100.0%	\$22,147.00

Annual Maintenance Splits

30%

70%

800 MHz Radio Users - in 800MHz Budget - 2020

Annual cost of Service		\$284,300	(INCL TAX)
70%- 800 MHz share		199,010	
Balance to distribute		199,010	
Division based on current # of radios	1003	16.53	
	# of Radios/Agency		
City of Kennewick	210	41,667	
City of Richland	120	23,810	
City of W Richland	50	9,921	
City of Pasco	180	35,715	
City of Prosser	39	7,738	
BC Sheriff Patrol	196	38,889	
BC Sheriff Jail	94	18,651	
BC PUD	60	11,905	
DEA	4	794	
BC Juvenile Justice	13	2,579	
BC Animal Control	4	794	
BC Code Enforcement	1	198	
PNNL	17	3,373	
AREVA	14	2,778	
Prosser Ambulance	1	198	
	<u>1003</u>	<u>199,010</u>	199,010

SECOMM USERS in SECOMM Budget

30% - SECOMM Users		85,290		
VHF users 3 channels of 11 channels	10 consoles	23,261		
800 MHz users 8 channels of 11 channels	10 consoles	<u>62,029</u>		
		\$85,290		
	# of calls	VHF Users	# of calls	800 Users
	(3 yr ave)		(3 yr ave)	
BCFD #1	1,451	726	PPD	54,490
BCFD #2	996	498	KPD	95,444
WBRFA #3 (Prosser)	608	304	RPD	63,564
BCFD #4	1,533	767	BCSO	42,683
BCFD #5	86	43	WRichland PD	10,931
BCFD #6	221	111	Prosser PD	9,015
CBDR	35	18		<u>62,029</u>
FCSO	15,094	7,554		
Franklin Co PHD#1	462	231		
Franklin County Fire District 1	112	56		
Franklin County Fire District 2	40	20		
Franklin County Fire District 3	438	219		
Franklin County Fire District 4	56	28		
Franklin County Fire District 5	50	25		
Walla Walla County Fire 5	462	231		
Airport PD	102	51		
KFD	9,666	4,838		
RFD	6,632	3,319		
PFD	4,861	2,433		
CPD	3,520	1,762		
CFD	53	27		
	<u>23,261</u>			23,261
				\$284,300

3 YEAR AVERAGE OF REQUESTS FOR SERVICE					
January to December					
AGENCY	2016 TOTALS	2017 TOTALS	2018 TOTALS	% INC	3 YEAR AVG
BCFPD #1	1310	1528	1516	-14%	1,451
BCFPD #2	965	973	1051	8%	996
WBRFA #3	585	608	632	4%	608
BCFPD #4	1408	1463	1728	18%	1,533
BCFPD #5	82	91	85	-7%	86
BCFPD #6	225	210	227	8%	221
CBDR	44	30	31	3%	35
PMHA	912	890	884	-1%	895
North Co PHD#1	439	543	405	-25%	462
Franklin County Fire District 1	102	130	103	-21%	112
Franklin County Fire District 2	49	45	25	-44%	40
Franklin County Fire District 3	439	501	373	-26%	438
Franklin County Fire District 4	54	58	56	-3%	56
Franklin County Fire District 5	51	49	50	2%	50
Walla Walla County Fire 5	485	512	389	-24%	462
Pasco Airport Police*	100	100	106	6%	102
GRAND TOTAL	7,250	7,731	7,661	-1%	7,547

3 YEAR AVERAGE OF REQUESTS FOR SERVICE					
January to December					
AGENCY	2016 TOTALS	2017 TOTALS	2018 TOTALS	% INC	3 YEAR AVG
KENNEWICK FIRE/EMS	9,328	9,784	9,886	1%	9,666
KENNEWICK POLICE	86,050	91,969	108,313	18%	95,444
RICHLAND FIRE/EMS	6,495	6,637	6,763	2%	6,632
RICHLANDPOLICE	61,727	65,495	63,470	-3%	63,564
PASCO FIRE	5,132	5,511	3,939	-29%	4,861
PASCO POLICE	55,419	62,041	46,009	-26%	54,490
BENTON CO SHERIFF	42,617	40,848	44,584	9%	42,683
FRANKLIN CO SHERIFF	15,099	17,014	13,169	-23%	15,094
WEST RICHLAND PD	10,699	10,288	11,807	15%	10,931
PROSSER	8,811	9,287	8,947	-4%	9,015
CONNELL PD	3,259	4,601	2,700	-41%	3,520
CONNELL FD	56	61	42	-31%	53
GRAND TOTAL	304,692	323,536	319,629	-1%	315,952

State, County, and Municipal Taxes on 2019 Tax Roll

		Assessed Value	Levy Rate	Tax
State	Schools Part 1	20,053,262,613	1.9954720971	40,015,726
	Schools Part 2	19,943,733,629	0.7436615569	14,831,388
	Total		<u>2.7391336540</u>	<u>54,847,114</u>
County	Current Expense	20,195,434,443	1.1345169466	\$22,912,063
	Mental Health	20,195,434,443	0.0250000000	\$504,886
	Veterans' Assistance	20,195,434,443	0.0113000000	\$228,208
	Total		<u>1.1708169466</u>	<u>\$23,645,157</u>
County Road	Consolidated Road District	4,595,884,065	1.4487505811	\$6,658,290
	Total		<u>1.4487505811</u>	<u>\$6,658,290</u>
Benton City	Current Expense	174,926,587	1.0620950376	\$185,789
	Total		<u>1.0620950376</u>	<u>\$185,789</u>
Kennewick	Current Expense	6,630,199,647	1.9894282665	\$13,190,307
	Total		<u>1.9894282665</u>	<u>\$13,190,307</u>
Prosser	Current Expense	544,303,120	2.3587549342	\$1,283,878
	Total		<u>2.3587549342</u>	<u>\$1,283,878</u>
Richland	Current Expense	6,956,204,813	2.4360495537	\$16,945,660
	Library Debt Services	6,928,351,617	0.2059609672	\$1,426,970
	Police Station	6,928,351,617	0.0346803992	\$240,278
	Community Center Debt Services	6,928,351,617	0.0445068347	\$308,359
	Total		<u>2.7211977548</u>	<u>\$18,921,267</u>
West Richland	Current Expense	1,293,916,211	1.8106732801	\$2,342,860
	Total		<u>1.8106732801</u>	<u>\$2,342,860</u>

Table A. Percent changes in CPI for All Urban Consumers (CPI-U): U.S. city average

	Seasonally adjusted changes from preceding month							Un-adjusted 12-mos. ended June 2019
	Dec. 2018	Jan. 2019	Feb. 2019	Mar. 2019	Apr. 2019	May 2019	June 2019	
All items .....	.0	.0	.2	.4	.3	.1	.1	1.6
Food .....	.3	.2	.4	.3	-.1	.3	.0	1.9
Food at home .....	.3	.1	.4	.4	-.5	.3	-.2	.9
Food away from home ¹ .....	.4	.3	.4	.2	.3	.2	.3	3.1
Energy	-2.6	-3.1	.4	3.5	2.9	-.6	-2.3	-3.4
Energy commodities	-5.7	-5.3	1.5	6.2	5.4	-.4	-3.5	-5.4
Gasoline (all types)	-5.8	-5.5	1.5	6.5	5.7	-.5	-3.6	-5.4
Fuel oil	-9.4	-1.3	2.6	2.1	1.3	-.3	-2.3	-5.6
Energy services	1.5	-.5	-.8	.3	-.1	-.8	-.7	-.7
Electricity .....	.4	-.6	-.3	.4	.0	-.8	-.8	-.3
Utility (piped) gas service	5.1	-.3	-2.4	-.1	-.8	-1.0	-.3	-2.1
All items less food and energy .....	.2	.2	.1	.1	.1	.1	.3	2.1
Commodities less food and energy commodities .....	.0	.4	-.2	-.2	-.3	-.1	.4	.2
New vehicles .....	.0	.2	-.2	.4	.1	.1	.1	.6
Used cars and trucks	-.5	.1	-.7	-.4	-1.3	-1.4	1.6	1.2
Apparel .....	.0	1.1	.3	-1.9	-.8	.0	1.1	-1.3
Medical care commodities	-.4	.1	-1.0	.4	.9	-.4	-.2	-1.5
Services less energy services .....	.2	.2	.2	.3	.3	.2	.3	2.8
Shelter .....	.3	.3	.3	.4	.4	.2	.3	3.5
Transportation services	-.1	-.2	-.1	.0	.1	.1	.0	.9
Medical care services .....	.4	.3	.0	.3	.2	.5	.4	2.8



TO: Benton County Emergency Services, Executive Board Members

FROM: Doug deGraaf, IS Manager (800 MHz and Microwave oversight)

DATE: September 26, 2019

RE: 2020 800 MHz Budget

The 2020 800MHz budget was adopted with a per month radio rate of \$42.45/month for current users with the exception of non-partners. The 2020 budget reflects an increase of 0.94% over 2019 and includes the changes listed below:

- Funding of the SUAll Lifecycle contract is above and outside the allocation of costs to the users. The 2020 cost of this contract is \$342,040. The five partners; Benton County, Franklin County, and the cities of Kennewick, Richland, and Pasco will share the cost equally.
- The 2020 radio cost includes the 800 MHz radio users cost for microwave service which covers 54% of the microwave costs. The Fire Agencies will contribute 15% of the costs while the Benton PUD will contribute almost 31% of the costs.
- The annual maintenance of the 800 MHz system through Motorola is split 70%/30% with the SECOMM users, and while the 70% is calculated into the per month radio cost, the balance (30%) is charged to the SECOMM users in the dispatch assessments, and then paid into the 800MHz fund. This annual maintenance increased 3.0% from 2019.
- Software license costs increased 23.5% due to multi-year license agreements up for renewal this year.
- Both repeater site fees and repairs/maintenance of equipment increased from 2019. These increases are based on actual costs incurred and increases projected by providers.

The adopted budget includes an Operating Reserve of \$150,594 and approved expenditures of \$40,016 from Fund Balance for UPS battery replacements.

As always, I am available to answer your questions or concerns.

Respectfully Submitted,

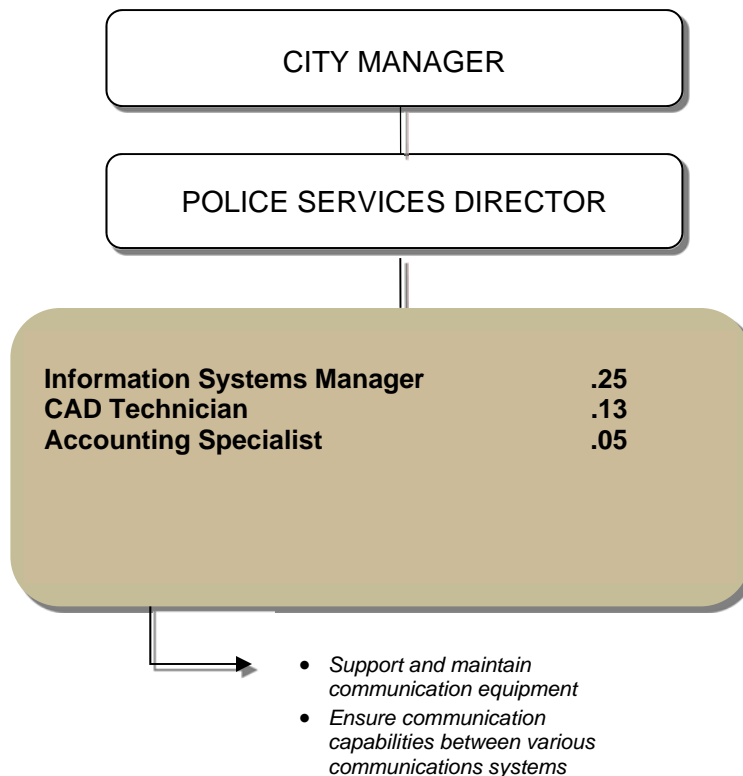
Doug deGraaf

Doug deGraaf
Information Systems Manager
Benton County Emergency Services

**800 MHz Fund
Benton County Emergency Services Department**

800 MHz DIVISION

2020 FUNCTIONAL CHART



Mission Statement:

Our mission is to provide communication infrastructure and technology for the dispatching of public safety agencies throughout Benton County. By supplying this technology more users are able to communicate with each other during every day emergencies and large-scale disasters. The division provides communication capability between various types of communications systems through the ability to “patch” together these systems

Cost per Agency: Based on actual # of Radios Held - varies									
800 MHz Radio Assessments									
	Non-Member Rate		42.56	43.41	49.90	51.30	51.79	0.01%	INCREASE
	Member Rate		37.22	22.25	35.59	40.90	42.05	42.45	0.01% INCREASE
Radio Ct 2020	AGENCY	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed		
210	City of Kennewick-338281	80,284	48,060	82,533	100,123	102,434	106,974	0.04%	INCREASE
120	City of Richland-338282	43,342	28,035	45,698	56,810	59,543	61,128	0.03%	INCREASE
50	City of W Richland-338283	20,769	13,217	21,140	24,295	25,230	25,470	0.01%	INCREASE
180	City of Pasco-338324	52,689	82,609	88,197	102,095	86,287	91,692	0.06%	INCREASE
39	City of Prosser-338291	16,526	9,145	15,802	18,773	19,175	19,867	0.03%	INCREASE
188	BC Sheriff Patrol-338292	76,822	45,924	74,419	88,835	91,333	95,767	0.05%	INCREASE
94	BC Sheriff Jail-338293	44,664	26,700	41,427	46,135	47,432	47,884	0.01%	INCREASE
60	BC PUD-338294	24,342	15,019	24,450	28,712	29,267	30,564	0.04%	INCREASE
1	Benton Co Code Enforcement-338289	447	267	427	491	505	509	0.01%	INCREASE
4	DEA-338325	1,787			2,395	2,462	2,486	0.01%	INCREASE
4	BC Animal Control -338315	1,787	1,068	1,708	1,963	2,018	2,038	0.01%	INCREASE
13	BC Juvenile Justice-338900	5,360	3,204	5,125	6,380	6,560	6,622	0.01%	INCREASE
14	AREVA-338301	5,806	3,471	5,552	7,934	8,003	8,701	0.08%	INCREASE
17	PNNL-338321	6,620	3,311	7,260	10,180	10,465	10,565	0.01%	INCREASE
1	Prosser Ambulance-338302	447	267	427	491	505	509	0.01%	INCREASE
995	Total	\$381,690	\$280,297	\$414,164	\$495,612	\$491,219	\$510,775	0.04%	INCREASE

Fund: 642 800 MHz BUDGET	2017	2018	2019	2020
	Actual	Actual	Adopted Budget	Adopted Budget
800 MHz EXPENSES				
Division 610: COMM/MAINTENANCE OF FACILITIES				
3582 DATA PROCESS HRDWRE			7,881	
4101 ACCNTNG & AUDIT SERVICES		338	854	400
4116 CONTRACT LABOR	64,928	68,717	72,034	76,631
4117 EXPERT SERVICES		2,170		
4135 SHARED VALUES PROGRAM	11	11	11	11
4202 POSTAGE	275	266	275	275
4208 REPEATER SITE FEES	117,014	114,044	122,651	124,427
4301 TRAVEL EXPENSES	194			
4601 INSURANCE	7,493	7,721	7,678	8,794
4700 UTILITIES	12,187	11,333	14,585	14,585
4801 REPAIRS & MAINT BUILDINGS	5,943	3,105	10,352	4,423
4802 REPAIRS/-EQUIPMENT	605,050	605,335	655,565	662,972
4820 SOFTWARE LICENSE FEES	31,266	30,662	32,842	40,539
6401 COMMUNICATION EQUIPMENT				40,016
9111 ADMINISTRATION FEES	19,245	16,697	9,937	10,859
9847 DIVISION OWNED M&O	462	169	500	500
TOTAL EXPENSES	864,068	860,568	935,165	984,432

800 MHz REVENUES

308000 BEG FUND BAL USE	46,866		19,528	40,016
338281 COMM SVCS-KENNEWICK	82,533	100,123	102,434	106,974
338282 COMM SVCS-RICHLAND	45,698	56,810	59,543	61,128
338283 COMM SVCS-W RICHLAND	21,140	24,295	25,230	25,470
338289 COMM SVCS - BC CODE ENF	427	491	505	509
338291 COMM SVCS-PROSSER	15,802	18,773	19,175	19,867
338292 COMM SVCS-BC SHF PATROL	74,419	88,835	91,333	95,767
338293 COMM SVCS-BC SHF JAIL	41,427	46,135	47,432	47,884
338294 COMM SVCS-BC PUD	24,450	28,712	29,267	30,564
338299 COMM SVCS OTHER AGNCS	76,636	78,935	82,806	85,290
338301 COMM SVCS AREVA	5,552	7,934	8,003	8,701
338302 COMM SVCS PROS AMB	427	491	505	509
338304 KENNEWICK 800 DIGITAL	40,083	81,219	67,488	68,408
338305 RICHLAND 800 DIGITAL	40,083	81,219	67,488	68,408
338306 BC 800 DIGITAL	80,166	162,437	67,488	68,408
338314 SITE FEES	3,750	3,750	3,750	3,750
338315 COMM SVCS BC ANML CNTRL	1,708	1,963	2,462	2,038
338321 COMM SVCS PNNL	7,260	10,180	10,465	10,565
338322 800 MHz SERVICES	160,332			

Fund: 642 800 MHz BUDGET	2017	2018	2019	2020
	Actual	Actual	Adopted Budget	Adopted Budget
338324 COMM SVCS PASCO	88,817	102,095	86,287	91,692
338325 COMM SVCS DRG ENF ADM	1,619	2,395	2,018	2,486
338328 PASCO 800 DIGITAL			67,488	68,408
338329 FR CO 800 DIGITAL			67,489	68,408
338900 COMM SVCS JUV JST CNTR	5,125	6,380	6,560	6,622
361100 INVESTMENT INTEREST	-252	1,173	421	2,560
TOTAL REVENUES	864,068	904,345	935,165	984,432
800 MHz EXPENSES BY CATEGORY				
LABOR	64,928	68,717	72,034	76,631
SUPPLIES			7,881	0
CONTRACTED GOOD/SRVCS	779,895	775,154	845,313	856,926
ADMINISTRATIVE COSTS	19,245	16,697	9,937	10,859
COMMUNICATION EQUIPMENT				40,016
	864,068	860,568	935,165	984,432



TO: Benton County Emergency Services, Executive Board Members

FROM: Deanna Davis, Emergency Manager

DATE: September 26, 2019

RE: 2020 Emergency Management Adopted Budget – Fund 643

I am pleased to present the approved 2020 Benton County Emergency Management budget, which holds the line on costs, consistent with the 2019 adopted budget. In addition to the adopted 2020 Emergency Management Budget, Benton County Emergency Management adopts the following grant budgets, which will carry over into 2020:

- Energy Facility Site Evaluation Council (EFSEC) in the amount of \$321,858. This grant is used for off-site emergency planning for the Columbia Generating Station.
- Department of Energy (DOE) Contract is still pending but is expected to be received by the end of January in the amount of \$148,198. The DOE grant is used for off-site emergency planning for Hanford Site.
- Emergency Management Program Grant (EMPG) in the amount of \$110,019. We use the EMPG grant in support of local comprehensive emergency management.
- State Homeland Security Program (SHSP) in the amount of \$94,609. We pass all the funds to the first responders to enhance their response capabilities. The money allocated for projects is based upon needs of the first responders and is finalized by consensus agreement.

The 2020 adopted budget includes a \$28,020 operating reserve and approved expenditures of \$12,183/Cisco Phone System Upgrade, \$4,744/Azure Active Directory and \$9,502/Cisco Security from Fund Balance.

I would like to thank the Board for its active leadership and participation and look forward to a productive year.

Respectfully Submitted,

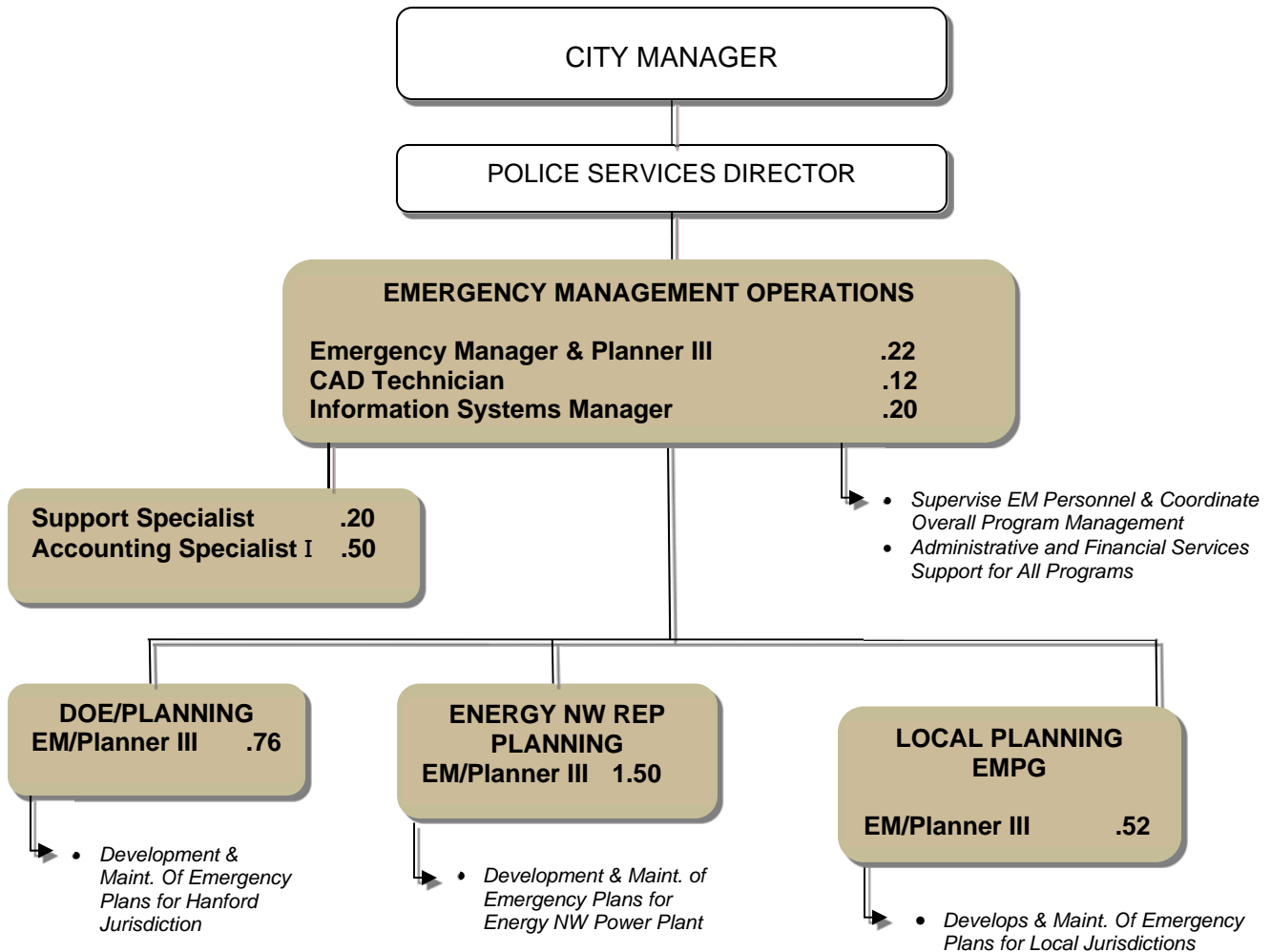
Deanna Davis

Deanna Davis,
Benton County Emergency Manager

Emergency Management Fund Benton County Emergency Services Department

EMERGENCY MANAGEMENT DIVISION

2020 FUNCTIONAL CHART



Mission Statement:

The mission of Benton County Emergency Management is to minimize the impact of disasters on the people, property, economy, and environment of Benton County, through planning, preparation, education, training, and coordination. By doing these things, we enhance the safety of Benton County residents.

BENTON COUNTY EMERGENCY MANAGEMENT

JURISDICTION ASSESSMENT CALCULATIONS

January 1 - December 31, 2020

POPULATION PROPORTIONMENT (2018)

	<u>POPULATION</u>	<u>% OF TOTAL</u>
Benton City:	3,520	1.74%
Kennewick:	83,670	41.46%
Prosser:	6,145	3.05%
Richland:	56,850	28.17%
W. Richland:	15,340	7.60%
County Share:	36,275	17.98%
Total:	201,800	100.00%

PROPERTY ASSESSMENT (2019)

	<u>ASSESSED VALUE</u>	<u>% OF TOTAL</u>
Benton City:	174,926,587	0.87%
Kennewick:	6,630,199,647	32.83%
Prosser:	544,303,120	2.70%
Richland:	6,956,204,813	34.44%
W. Richland:	1,293,916,211	6.41%
County Share:	4,595,884,065	22.76%
Total:	20,195,434,443	100.00%

**POPULATION-ASSESSED
VALUE SUPPORT ASSESSMENT**

	<u>P%+A% / 2=%</u>
Benton City:	1.31%
Kennewick:	37.15%
Prosser:	2.87%
Richland:	31.31%
W. Richland:	7.00%
County Share:	20.37%
Total:	100.00%

Population estimates for cities and the county are from the Office of Financial Management, Revised April 2018
 Assessed values are from Benton County Assessors Office 2018 Tax Information.
 Basic Charges increased by CPI annually

POPULATION-ASSESSED VALUE ASSESSMENT

2020 Proposed Budget		115,080		
Jurisdiction Cost:		100,566 *		
(Minus Basic Chgs.)				
CPI	1.60%	<u>BASIC CHG.</u>	<u>Additional ** CHARGE</u>	<u>TOTAL COST ***</u>
		Benton City:	1,919	3,232
		Kennewick:	1,919	39,275
		Prosser:	1,919	4,805
		Richland:	1,919	33,404
		W. Richland:	1,919	8,963
		County Share:	1,919	22,401
			<u>11,515</u>	<u>112,080</u>

- * This figure calculated by subtracting the total basic charges from the proposed budget.
- ** These figures are calculated by multiplying the %'s times the Jurisdiction cost.
- *** The total cost is calculated by adding the Basic Charge to the Additional Charge.
- ****Basic Charge is increased by CPI annually
- *****In 2020 the additional \$3,000 of budgeted overtime is not assessed, as it is offset by a reimbursement revenue

	<u>2019 Assessments</u>	<u>2020 Proposed</u>	
338264	Benton City: 3,071	Benton City: 3,232	5.23%
338262	Kennewick: 37,483	Kennewick: 39,275	4.78%
338266	Prosser: 4,692	Prosser: 4,805	2.42%
338263	Richland: 31,652	Richland: 33,404	5.54%
338267	W. Richland: 8,584	W. Richland: 8,963	4.42%
338265	County Share: 21,703	County Share: 22,401	3.21%
	<u>107,185</u>	<u>112,080</u>	4.57%

Fund: 643 EMERG MGMT	2017	2018	2019	2020
	Actual	Actual	Adopted Budget	Adopted Budget
EMERGENCY MANAGEMENT EXPENSES				
Division 620: STATE/LOCAL ASSISTANCE				
3102 OPERATING SUPPLIES	679	218		
3103 MEETING EXPENSE	368	516		
3107 PUBLIC INFO MATERIAL	1,155	994		
3121 JANITOR SUPPLIES	35	83		
3182 COMPUTER SUPPLIES	8,123	145		
3505 FURNITURE AND FIXTURES	602			
3583 SOFTWARE-LICENSING	18,840	16,398		
4101 ACCNTNG & AUDIT SERVICES				
4116 CONTRACT LABOR	61,433	62,716	74,599	78,316
4117 EXPERT SERVICES		1,101		
4121 JANITORIAL SERVICES	727	794		
4201 TELEPHONE & COMM SVCS	4,130	4,411		
4202 POSTAGE		10		
4204 INTERNET SERVICES	537	632		
4301 TRAVEL EXPENSES	829	480		
4401 ADVERTISING		110		
4504 COPIER/FAX LEASE/MAINT	589	690		
4601 INSURANCE	3,106	2,613		
4700 UTILITIES	3,524	4,308		
4801 REPAIRS & MAINT BUILDINGS	3,329	3,638		
4802 REPAIRS/-EQUIPMENT	275	36		
4902 DUES AND SUBSCRIPTIONS	8	6		
4912 TUITION/CONFERENCE FEES		475		
7501 CAPITAL LEASE	3,149	3,149		
9111 ADMIN FEES	7,627	7,299		
SUB-TOTAL DIV. 620	119,065	110,822	74,599	78,316

Division 621: RADIOLOGICAL PREP

3101 OFFICE SUPPLIES	312			
3102 OPERATING SUPPLIES	1,633	1,965		
3103 MEETING EXPENSE	115	271		
3107 PUBLIC INFO MATERIAL	875	219		
3121 JANITORIAL SUPPLIES	50	58		
3182 COMPUTER SUPPLIES	111	290		
3505 FURNITURE AND FIXTURES	365	679		
3582 DATA PROC HARDWARE	2,725	19,656		
3583 SOLFWARE-LICENSING	10,975	10,436		
4101 ACCNTNG & AUDIT SERVICES				
4115 LANGUAGE INTERPRETERS		288		
4116 CONTRACT LABOR	194,844	199,124	216,707	228,873
4117 EXPERT SERVICES		1,069		
4121 JANITORIAL SERVICES	952	785		
4201 TELEPHONE/COMM SERVICES	5,188	5,846		

Fund: 643 EMERG MGMT	2017	2018	2019	2020
	Actual	Actual	Adopted Budget	Adopted Budget
4202 POSTAGE	1,461	1,859		
4204 INTERNET SERVICES	652	670		
4301 TRAVEL EXPENSES	3,030	1,434		
4504 COPIER/FAX LEASE	666	595		
4601 INSURANCE	3,106	5,920		
4700 UTILITIES	5,934	6,144	4,941	
4801 REPAIRS/MAINT BUILDINGS	10,097	4,636	2,736	
4802 REPAIRS/MAINT-EQUIPMENT	18,470	10,380		
4902 DUES & SUBSCRIPTIONS	155	191		
4912 TUITION CONFERENCE FEES	450	850		
4956 EMERG SERVICES DRILL	7,075	2,812		
5107 EMGCY DISPATCH	1,300	1,550		
7501 CAPITAL LEASE	3,149	3,149		
9111 ADMIN FEES	19,125	19,520		
9847 DIVISION OWNED M & O	391	305		
SUB-TOTAL DIV. 621	293,206	300,701	224,384	228,873

Division 622: DOE EMERGENCY PREP

3102 OPERATING SUPPLIES	522	528		
3103 MEETING EXPENSE	271			
3107 PUBLIC INFORMATION MATERIAL		4,417		
3121 JANITORIAL SUPPLIES	35	38		
3182 COMPUTER SUPPLIES	120	145		
3505 FURNITURE/FIXTURES	744			
3582 DATA PROCESSING HRDWARE		17,796		
3583 SOLFWARE-LICENSING	11,742	4,326		
4101 ACCNTNG & AUDIT SERVICES				
4116 CONTRACT LABOR	88,630	92,072	108,275	116,062
4121 JANITORIAL SERVICES	726	794		
4201 TELEPHONE/COMM SERVICES	3,710	5,046		
4204 INTERNET SERVICES	460	747		
4301 TRAVEL EXPENSES	450	685		
4504 COPIER/FAX LEASE	606	620		
4601 INSURANCE	3,106	2,777		
4700 UTILITIES	2,974	4,199		
4801 REPAIRS/MAINT BUILDINGS	3,651	2,967		
4802 REPAIRS/MAINT EQUIP	1,578	2,671		
4912 TUITION CONFERENCE FEES				
4902 DUES & SUBSCRIPTIONS	8	55		
4956 EMERG SERVICES DRILL				
5107 EMGCY DISPATCH	1,000	750		
6401 COMMUNICATION EQUIP	7,779			
7501 CAPITAL LEASE	3,149	3,149		
9111 ADMIN FEES	8,499	9,416		
9847 DIVISION OWNED M & O	554	108		
SUB-TOTAL DIV. 622	140,314	153,306	108,275	116,062

Fund: 643 EMERG MGMT	2017	2018	2019	2020
	Actual	Actual	Adopted Budget	Adopted Budget
Division 623: JURISDICTION				
3102 OPERATING SUPPLIES	1,149	742	1,128	800
3103 MEETING EXPENSE	497		100	50
3121 JANITOR SUPPLIES	149	180	260	190
3182 COMPUTER SUPPLIES	217	92	300	200
3583 SOFTWARE LICENSING	1,550			15,068
4101 ACCNTG/AUDIT SVCS	860	421	1,516	900
4116 CONTRACT LABOR	75,260	82,947	52,700	54,796
4117 EXPERT SERVICES				1,002
4121 JANITORIAL SERVICES	726	553	1,050	750
4135 SHARED VALUES	93	93	93	93
4201 TELEPHONE & COMM SVCS	3,961	2,562	4,000	3,474
4202 POSTAGE	25	30	50	50
4204 INTERNET SVCS	881	1,850	747	747
4301 TRAVEL EXPENSES	1,744	2,063	400	
4504 COPIER/FAX LEASE	666	578	740	670
4601 INSURANCE	1,766	2,526	2,479	2,846
4700 UTILITIES	6,090	5,106	6,873	6,014
4801 REPAIRS/MAINT BUILDINGS	657	776	1,822	1,859
4802 REPAIRS/MAINT-EQUIPMENT	208	445	3,935	1,200
4806 REPAIRS/MAINT-STRUCTURES	7,295	6,544	8,435	7,200
4820 SOFTWARE LICENSE FEES	18,817	16,053	17,139	21,385
4902 DUES & SUBSCRIPTIONS	216	55	233	174
4903 PRINTING SERVICES			250	
4912 TUITION/CONFERENCE FEES			200	
4956 EMERGENCY SERVICES DRILL		142	100	100
5107 EMGCY DISPATCH	1,200	1,200	1,200	1,200
6401 COMMUNICATION EQUIPMENT				12,183
9111 ADMINISTRATION FEES	8,986	9,480	7,405	7,726
9847 DIVISION OWNED M & O	801	1,446	1,000	900
SUB-TOTAL DIV. 623	133,814	135,884	114,155	141,577
Division 628: PRE-DIASTER MITIGATION				
3103 MEETING EXPENSE		405		
4116 CONTRACT SERVICES		1,111		
4301 TRAVEL EXPENSES		256		
4911 OUTSIDE SVCS PROVIDED		31,779		
SUB-TOTAL DIV. 628		33,551		
Division 630: HOMELAND SECURITY PREP				
3103 MEETING EXPENSE	325			
4911 OUTSIDE SVCS PROVIDED	146,754	85,491		
SUB-TOTAL DIV. 630	147,079	85,491		
TOTAL EXPENSES	833,478	819,755	521,413	564,828

Fund: 643 EMERG MGMT	2017	2018	2019	2020
	Actual	Actual	Adopted Budget	Adopted Budget
EMERGENCY MANAGEMENT REVENUES				
308000 BEGINNING FUND BALANCE	726		3,970	26,429
333811 DOE EMGCY PREP	27,886	120,312		116,062
333812 DOE EMGCY PREP	110,365	35,058	108,275	
333970 EMPG GRANT	26,681	81,493		78,316
333971 EMPG GRANT	91,073	30,637	74,599	
333974 SHSP	59,867			
333975 DEPT HOMELAND SECURITY		82,083		
333977 SHSP EQUIPMENT	87,212	3,408		
333978 HAZARD MITIGATION GRANT		33,551		
334181 EFSEC GRANT	119,632	176,425		228,873
334182 EFSEC GRANT	169,258	129,420	224,384	
338262 EMGCY SVCS-KENNEWICK	37,766	37,728	37,483	39,275
338263 EMGCY SVCS-RICHLAND	31,788	31,589	31,652	33,404
338264 EMGCY SVCS-BENTON CITY	3,010	3,036	3,071	3,232
338265 EMGCY SVCS-BENTON CNTY	21,768	22,020	21,703	22,401
338266 EMGCY SVCS-PROSSER	4,727	4,642	4,692	4,805
338267 EMGCY SVCS-W RICHLAND	8,433	8,477	8,584	8,963
361100 INVESTMENT INTEREST	417	(156)		68
362400 SPACE/FACIITIES RENT	2,550	1,800		
369966 REIMB ST MOBILIZATION FIRE	30,319	38,814	3,000	3,000
TOTAL REVENUES	833,478	840,337	521,413	564,828

EM EXPENSES BY CATEGORY

LABOR	420,167	436,859	452,281	478,047
SUPPLIES	64,284	80,192	1,788	16,308
CONTRACTED GOOD/SRVCS	287,564	242,837	59,939	50,564
MACHINERY/EQUIPMENT	17,226	9,447		12,183
ADMINISTRATIVE COSTS	44,237	45,715	7,405	7,726
	833,478	815,050	521,413	564,828

**April 1, 2019 Population of Cities, Towns and Counties
Used for Allocation of Selected State Revenues
Office of Financial Management, Forecasting and Research Division**

County	Jurisdiction	2015 Population Estimate	2016 Population Estimate	2017 Population Estimate	2018 Population Estimate	2019 Population Estimate
Benton	Benton County	188,590	190,500	193,500	197,420	201,800
Benton	Unincorporated Benton County	34,130	34,365	35,085	35,400	36,275
Benton	Incorporated Benton County	154,460	156,135	158,415	162,020	165,525
Benton	Benton City	3,285	3,325	3,360	3,405	3,520
Benton	Kennewick	78,290	79,120	80,280	81,850	83,670
Benton	Prosser	5,845	5,940	5,965	6,125	6,145
Benton	Richland	53,080	53,410	54,150	55,320	56,850
Benton	West Richland	13,960	14,340	14,660	15,320	15,340
Franklin	Franklin County	87,150	88,670	90,330	92,540	94,680
Franklin	Unincorporated Franklin County	12,825	12,065	12,540	12,830	13,230
Franklin	Incorporated Franklin County	74,325	76,605	77,790	79,710	81,450
Franklin	Connell	5,405	5,365	5,450	5,460	5,500
Franklin	Kahlotus	185	185	165	165	165
Franklin	Mesa	495	495	495	495	495
Franklin	Pasco	68,240	70,560	71,680	73,590	75,290



TO: Benton County Emergency Services, Executive Board Members

FROM: Doug deGraaf, IS Manager (800 MHz and Microwave oversight)

DATE: September 26, 2019

RE: 2020 Microwave Budget

I am pleased to present the adopted 2020 Microwave budget.

The adopted budget reflects less than a 1% increase in expenditures. Although costs have remained somewhat consistent, this belies the fact that the microwave system is in need of replacement. As we work thru the approved Strategic and Capital Plan Consultation, our hope is that we will explore alternatives for replacement, and strategies for the funding.

The Board did approve an expanded program for UPS battery replacement with \$9,266 coming from the Microwave reserve. The 2020 yearend projected reserve of \$109,120 is the result of unspent revenues collected in 2013 through 2019.

As always, I am available to answer your questions or concerns.

Respectfully Submitted,

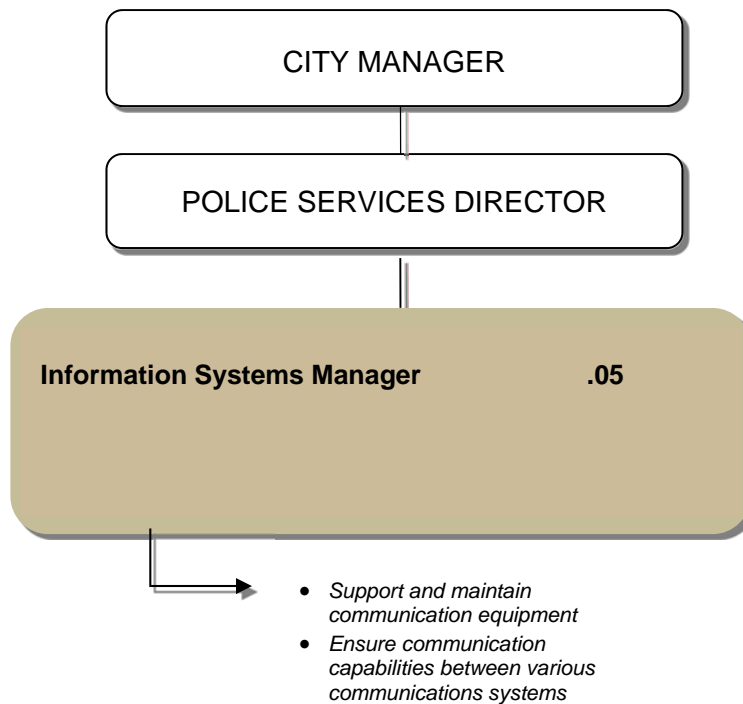
Doug deGraaf

Doug deGraaf
Information Systems Manager
Benton County Emergency Services

**Microwave Fund
Benton County Emergency Services Department**

MICROWAVE DIVISION

2020 FUNCTIONAL CHART



Mission Statement:

Our mission is to provide communication infrastructure and technology for the dispatching of public safety agencies throughout Benton County. By supplying this technology more users are able to communicate with each other during every day emergencies and large-scale disasters. The division provides communication capability between various types of communications systems through the ability to “patch” together these systems

MICROWAVE

Split by Circuits		2/3 by circuit #s	1/3 divided evenly	Total
WSDOT	2	\$0		\$0
BCEM	257 64.09%	\$40,600	\$10,877.97	\$51,478
Fire	24 5.99%	\$3,791	\$10,877.97	\$14,669
Benton PUD	120 29.93%	\$18,957	\$10,877.97	\$29,835
<i>Approved Expenditure from Fund Balance</i>				\$9,266
Total	401			\$105,248

Fund: 644 MICROWAVE BUDGET	2017	2018	2019	2020
	Actual	Actual	Adopted Budget	Adopted Budget

MICROWAVE EXPENSES

Division 611: MICROWAVE

3582 DATA PROCESS HRDWRE				
4101 ACCNTNG & AUDIT SERVICES				
4116 CONTRACT LABOR	8,496	9,033	9,282	9,762
4117 EXPERT SERVICES		2,170		
4135 SHARED VALUES PROGRAM				
4202 POSTAGE				
4208 REPEATER SITE FEES	10,804	11,765	14,310	14,310
4301 TRAVEL EXPENSES			2,193	2,193
4601 INSURANCE	1,688	1,739	1,734	1,971
4700 UTILITIES				
4801 REPAIRS & MAINT BUILDINGS				
4802 REPAIRS/-EQUIPMENT	45,955	46,964	66,593	60,417
4820 SOFTWARE LICENSE FEES				
4912 TUITION/CONF FEES			700	700
6401 COMMUNICATION EQUIPMENT				9,266
9111 ADMINISTRATION FEES	4,713	5,021	6,229	6,279
9847 DIVISION OWNED M&O	380	63	350	350
TOTAL EXPENSES	72,036	76,755	101,391	105,248

MICROWAVE REVENUES

308000 BEG FUND BAL USE			6,176	9,266
338903 PUD MICROWAVE	29,859	29,451	29,597	29,833
338904 FIRE AGENCIES MICROWAVE	14,681	14,480	14,552	14,668
338906 BCES MICROWAVE	51,518	50,815	51,066	51,472
361100 INVESTMENT INTEREST		2,186		9
TOTAL REVENUES	96,058	96,932	101,391	105,248

MICROWAVE EXPENSES BY CATEGORY

LABOR	8,496	9,033	9,282	9,762
SUPPLIES				
CONTRACTED GOOD/SRVCS	58,827	62,701	85,880	79,941
ADMINISTRATIVE COSTS	4,713	5,021	6,229	6,279
COMMUNICATION EQUIPMENT				9,266
	72,036	76,755	101,391	105,248

BENTON COUNTY EMERGENCY SERVICES

Kennewick Police and Fire
Richland Police and Fire
Pasco Police and Fire
Benton County Fire Districts
Franklin County Fire Districts
West Richland Police
Prosser Police
Connell Police and Fire
Benton City
Benton County PUD
Benton County
Sheriff Patrol, Jail,
Animal Control
Juvenile Justice Center
Code Enforcement
Franklin County
Sheriff Patrol, Jail
Port of Pasco
Walla Walla Fire # 5
N Franklin Co Hospital District



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