

# **BCES - Benton County Emergency Services**



**Southeast Communications**

**Emergency Management**

**Microwave**

**800 MHz**

**2021**

# Benton County Emergency Services 2021 Adopted Budget October 22, 2020

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**BCES COST TO AGENCIES - BIG PICTURE - ADOPTED 2021**

AGENCY	2020 BCES Budget (per radio - \$42.45)				2021 BCES Adopted Budget (per radio - \$43.72)						Change						
	16-Actual	17-Actual	18-Actual	19-Actual	SECOMM	800 MHz	EM	Micro-wave	SUAII	Adopted		SECOMM	800 MHz	EM	Micro-wave	SUAII	Proposed
City of Kennewick	1,046,827	1,120,418	1,077,778	1,102,667	843,143	106,974	39,275		68,408	<b>1,057,800</b>	869,608	112,283	36,436		69,324	<b>1,087,651</b>	2.82%
City of Richland	811,497	853,400	851,126	886,292	695,845	61,128	33,404		68,408	<b>858,785</b>	717,200	65,586	31,325		69,324	<b>883,435</b>	2.87%
City of W Richland	237,610	256,597	266,726	285,361	255,501	25,470	8,963			<b>289,934</b>	262,361	27,283	8,731			<b>298,375</b>	2.91%
City of Prosser	109,061	120,688	122,020	128,559	106,083	19,867	4,805			<b>130,755</b>	106,772	20,987	4,540			<b>132,299</b>	1.18%
City of Pasco	82,609	88,817	369,168	988,866	788,146	91,692			68,408	<b>948,246</b>	815,386	95,492			69,324	<b>980,202</b>	3.37%
Franklin County			176,442	534,551	465,222				68,408	<b>533,630</b>	472,651				69,324	<b>541,975</b>	1.56%
City of Connell			20,344	52,732	53,495					<b>53,495</b>	53,396					<b>53,396</b>	-0.19%
Benton County	735,878	787,326	870,728	858,298	597,491	152,820	22,401		68,408	<b>841,120</b>	609,248	166,324	21,520		69,324	<b>866,416</b>	3.01%
Sheriff's Office	45,924	74,419	88,835	97,640		95,767				95,767		106,510				106,510	11.22%
Jail	26,700	41,427	46,135	47,432		47,884				47,884		49,320				49,320	3.00%
Animal Control	1,068	1,708	1,963	2,018		2,038				2,038		2,099				2,099	2.99%
Juvenile Justice	3,204	5,125	6,380	6,686		6,622				6,622		7,346				7,346	10.93%
Code Enforcement	267	427	491	631		509				509		1,049				1,049	106.09%
BC PUD	44,320	54,309	58,163	59,747		30,564		29,833		<b>60,397</b>		33,580		30,839		<b>64,419</b>	6.66%
AREVA	3,471	5,552	7,934	8,772		8,701				<b>8,701</b>		8,962				<b>8,962</b>	3.00%
Prosser Ambulance	267	427	491	505		509				<b>509</b>		525				<b>525</b>	3.14%
Benton City	3,036	3,010	3,036	3,072			3,232			<b>3,232</b>			3,138			<b>3,138</b>	-2.91%
PNNL	3,311	7,260	10,179	10,465		10,565				<b>10,565</b>		10,882				<b>10,882</b>	3.00%
DEA			2,395	1,847		2,486				<b>2,486</b>		2,560				<b>2,560</b>	2.98%
Divided by fire agencies	14,407	14,681	14,480	14,552			14,668			<b>14,668</b>				15,163		<b>15,163</b>	3.37%
BCFD #1	52,680	55,525	55,676	63,138	67,312					<b>67,312</b>	70,110					<b>70,110</b>	4.16%
BCFD #2	35,590	38,888	40,523	44,568	46,481					<b>46,481</b>	48,694					<b>48,694</b>	4.76%
WBRFA (#3)	20,647	22,902	24,576	27,311	28,267					<b>28,267</b>	29,443					<b>29,443</b>	4.16%
BCFD #4	51,512	54,634	57,792	63,366	70,786					<b>70,786</b>	74,190					<b>74,190</b>	4.81%
BCFD #5	2,619	3,006	3,213	4,509	4,257					<b>4,257</b>	4,449					<b>4,449</b>	4.51%
BCFD #6	8,394	8,687	9,455	10,612	10,494					<b>10,494</b>	11,524					<b>11,524</b>	9.82%
CBDR	1,164	1,360	1,631	1,623	1,653					<b>1,653</b>	1,622					<b>1,622</b>	-1.88%
Connell Fire			968	3,184	2,690					<b>2,690</b>	2,813					<b>2,813</b>	4.57%
N FrCo HD#1			8,482	23,068	21,470					<b>21,470</b>	25,020					<b>25,020</b>	16.53%
FrCFD#1			1,401	5,322	5,391					<b>5,391</b>	6,089					<b>6,089</b>	12.95%
FrCFD#2			492	2,546	2,094					<b>2,094</b>	1,947					<b>1,947</b>	-7.02%
FrCFD#3			7,113	21,174	20,653					<b>20,653</b>	23,557					<b>23,557</b>	14.06%
FrCFD#4			691	3,184	2,827					<b>2,827</b>	3,051					<b>3,051</b>	7.92%
FrCFD#5			728	2,865	2,552					<b>2,552</b>	2,776					<b>2,776</b>	8.78%
Walla Walla Co Fire			11,946	32,795	31,914					<b>31,914</b>	32,374					<b>32,374</b>	1.44%
Port of Pasco			1,791	6,336	5,750					<b>5,750</b>	12,960					<b>12,960</b>	125.39%
<b>TOTAL</b>	<b>3,264,900</b>	<b>3,497,487</b>	<b>4,077,488</b>	<b>5,251,886</b>	<b>4,129,515</b>	<b>510,775</b>	<b>112,080</b>	<b>44,501</b>	<b>342,040</b>	<b>5,138,911</b>	<b>4,257,239</b>	<b>544,463</b>	<b>105,689</b>	<b>46,002</b>	<b>346,620</b>	<b>5,300,014</b>	<b>3.13%</b>

	85,290																
	342,040	3,000	51,472							*	87,849						
	6,275		9							**	346,620	3,000	53,209				
											2,345						
	<u>\$4,129,515</u>	<u>\$944,380</u>	<u>\$115,080</u>	<u>\$95,982</u>	<u>\$342,040</u>						<u>\$4,257,239</u>	<u>\$981,277</u>	<u>\$108,689</u>	<u>\$99,211</u>	<u>\$346,620</u>		

\* Includes 800 MHz Maintenance with split - \$87,849 charged in SECOMM. (\$292,829 assessed thru radio fees)  
 800 MHz Maintenance is the day to day break/fix agreement, covering all services, remote monitoring, & advanced replacement of hardware  
 \$3,000 reimbursement for possible state mobilization for response  
 \$53,209 portion of MW fees assessed through radio fees

\*\* Includes SUAII split between five participation Agencies (charged in SECOMM)  
 SUAII 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 - 2021

	Calendar Budget Authorization	Calendar Budget Carryovers
<b>Fund 641 - Southeast Communications Center</b>		
Division 600 - SECOMM Operations	Jan/Dec	Jan-21
Division 601 - E911 Operations	Jan/Dec	Jan-21
Division 602 - SECOMM Agency	Jan/Dec	Jan-21
<b>Fund 642 - 800 MHz Project</b>		
Division 610 - 800 MHz	Jan/Dec	Jan-21
<b>Fund 643 - Emergency Management</b>		
Division 623 - Jurisdiction ( <i>Emergency Preparedness</i> )	Jan/Dec	Jan-21
<b>Fund 644 - Microwave</b>		
Division 611 - Microwave	Jan/Dec	Jan-21

## 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
<b>Fund 641 - Southeast Communications Center</b>		
Division 601 - State Enhanced 911	July/June	Jan-21
<b>Fund 643 - Emergency Management</b>		
Division 620 - EMPG (Emergency Management Performance Grant)	June/Aug	Jan-21
Division 621 - EFSEC (Energy Facility Site Evaluation Council)	July/June	Jan-21
Division 622 - DOE (Department of Energy)	Oct/Sept	Jan-21
Division 628 - HMPG (Hazard Mitigation Grant Program)	Varies	Jan-21
Division 630 - SHSP (Homeland Security Grant Program)	Varies	Jan-21

**Fund 641 - Southeast Communications Center**

**Adopted 2021 Budget**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 2,010,918	\$ 2,085,731	\$ 3,102,372	\$ 3,552,733	\$ 4,158,703
Total Revenue	\$ 4,728,896	\$ 7,160,672	\$ 6,912,954	\$ 6,987,903	\$ 6,942,570
Total Expenses	\$ (4,355,546)	\$ (5,706,289)	\$ (6,258,893)	\$ (5,944,883)	\$ (6,842,570)
Exp from Reserves & C/O	\$ (298,538)	\$ (437,742)	\$ (203,700)	\$ (437,050)	\$ -
<b>Ending Fund Balance</b>	<b>\$ 2,085,730</b>	<b>\$ 3,102,372</b>	<b>\$ 3,552,733</b>	<b>\$ 4,158,703</b>	<b>\$ 4,258,703</b>

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Reserves</b>					
Communications Reserve	\$ 215,625	\$ 279,459	\$ 319,459	\$ 319,459	\$ 319,459
Designated NICE Reserve	\$ 20,000	\$ 40,000	\$ -	\$ -	\$ -
Operating Reserve	\$ 340,057	\$ 506,083	\$ 504,770	\$ 520,693	\$ 520,693
E911 Wireless Reserve	\$ 754,152	\$ 399,253	\$ (52,542)	\$ (19,251)	\$ (19,251)
Fund Balance/Cash Available	\$ 755,896	\$ 1,877,577	\$ 2,781,046	\$ 3,337,802	\$ 3,437,802
<b>Total Reserves</b>	<b>\$ 2,085,730</b>	<b>\$ 3,102,372</b>	<b>\$ 3,552,733</b>	<b>\$ 4,158,703</b>	<b>\$ 4,258,703</b>

**Fund 642 - 800 MHz**

**Adopted 2021 Budget**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 234,702	\$ 187,834	\$ 231,612	\$ 262,657	\$ 914,356
Total Revenue	\$ 817,202	\$ 904,345	\$ 934,997	\$ 2,062,065	\$ 981,277
Total Expenses	\$ (794,903)	\$ (860,568)	\$ (884,694)	\$ (1,391,108)	\$ (981,277)
Approved Exp out of Fund Bal	\$ (69,167)	\$ -	\$ (19,258)	\$ (19,258)	\$ -
<b>Ending Fund Balance</b>	<b>\$ 187,834</b>	<b>\$ 231,611</b>	<b>\$ 262,657</b>	<b>\$ 914,356</b>	<b>\$ 914,356</b>

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Reserves</b>					
800 MHz Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Reserve	\$ 140,266	\$ 144,549	\$ 150,594	\$ 160,059	\$ 160,059
Fund Balance for Red Mtn	\$ -	\$ -	\$ -	\$ 668,172	\$ 668,172
Fund Balance/Cash Available	\$ 47,568	\$ 87,063	\$ 112,063	\$ 86,125	\$ 86,125
<b>Total Reserves</b>	<b>\$ 187,834</b>	<b>\$ 231,612</b>	<b>\$ 262,657</b>	<b>\$ 914,356</b>	<b>\$ 914,356</b>

**Fund 643 - Emergency Management****Adopted 2021 Budget**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 70,998	\$ 75,629	\$ 96,617	\$ 91,051	\$ 63,863
Total Jurisdiction Revenue	\$ 107,492	\$ 107,492	\$ 107,186	\$ 113,614	\$ 103,885
Total Grant Revenue	\$ 694,940	\$ 694,031	\$ 716,578	\$ 690,851	\$ 533,672
Total Jurisdiction Expenses	\$ (119,763)	\$ (135,479)	\$ (137,280)	\$ (137,280)	\$ (106,885)
Total Grant Expenses from Fund Balance	\$ (708,358)	\$ (683,870)	\$ (701,021)	\$ (594,473)	\$ (533,672)
Reimb Fire Mobe/Transfer In	\$ 30,319	\$ 38,814	\$ 13,915	\$ -	\$ 3,000
<b>Ending Fund Balance</b>	<b>\$ 75,629</b>	<b>\$ 96,617</b>	<b>\$ 91,052</b>	<b>\$ 63,863</b>	<b>\$ 63,863</b>

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Reserves</b>					
Operating Reserve	\$ 26,873	\$ 26,796	\$ 28,037	\$ 28,037	\$ 28,037
Other Expense Fund Balance	\$ 48,756	\$ 69,821	\$ 63,014	\$ 35,826	\$ 35,826
<b>Total Reserves</b>	<b>\$ 75,629</b>	<b>\$ 96,617</b>	<b>\$ 91,051</b>	<b>\$ 63,863</b>	<b>\$ 63,863</b>

**Fund 644 - Microwave****Adopted 2021 Budget**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 72,665	\$ 98,210	\$ 118,387	\$ 132,864	\$ 122,080
Total Revenue	\$ 97,581	\$ 96,932	\$ 98,618	\$ 98,284	\$ 99,211
Total Expenses	\$ (72,037)	\$ (76,755)	\$ (77,964)	\$ (99,802)	\$ (99,211)
Exp from Reserves & C/O	\$ -	\$ -	\$ (6,176)	\$ (9,267)	\$ -
<b>Ending Fund Balance</b>	<b>\$ 98,210</b>	<b>\$ 118,387</b>	<b>\$ 132,865</b>	<b>\$ 122,079</b>	<b>\$ 122,080</b>

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Reserves</b>					
Reserve	\$ 98,210	\$ 118,387	\$ 126,688	\$ 122,080	\$ 122,080
Fund Balance/Cash Available	\$ -	\$ -	\$ 6,176	\$ -	\$ -
<b>Total Reserves</b>	<b>\$ 98,210</b>	<b>\$ 118,387</b>	<b>\$ 132,864</b>	<b>\$ 122,080</b>	<b>\$ 122,080</b>

**All Funds Combined - With Expanded Programs****Adopted 2021 Budget**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>
<b>Fund Balance</b>					
<b>Total Reserves</b>	<b>\$ 2,447,403</b>	<b>\$ 3,548,988</b>	<b>\$ 4,039,305</b>	<b>\$ 5,259,002</b>	<b>\$ 5,359,002</b>

**STAFFING LEVEL BY DIVISION**

**2016-2021**

<b>Division</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>SECOMM</b>	36.00	35.90	41.95	53.95	53.90	53.90
<b>800 MHz</b>	0.38	0.43	0.38	0.38	0.43	0.43
<b>Emer Mngt</b>	3.68	4.02	4.02	4.02	4.02	4.02
<b>Microwave</b>	0.04	0.05	0.05	0.05	0.05	0.05
<b>Total BCES</b>	<b>40.10</b>	<b>40.40</b>	<b>46.40</b>	<b>58.40</b>	<b>58.40</b>	<b>58.40</b>

# Assessments/Cost Calculations

## Emergency Management Fund

**Basic Charge + Additional Charges = Each Participating Agencies Annual Assessment**

Basic Charge is equal shares of fixed costs **and** Additional Charges = calculated support % \* Total costs less fixed costs

$$\text{Calculated Support \%} = \text{P\%} + \text{A\%} / 2$$

P% is the percentage of total population (*estimates for cities and the county from the Office of Financial Management*) **and** A% is the 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 the 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 (30% SECOMM users and 70% 800 MHz radio users). Then the SECOMM user 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 SUA II for the 800 MHz system is divided by the five participating Agencies equally. Benton County, Franklin County and the Cities of Kennewick, Richland, and Pasco.

## Microwave Fund

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

## SECOMM Fund

### Participating Agencies: Cities of Kennewick, Richland and Pasco and Counties of Benton and Franklin

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

### Contract Agencies: West Richland, Prosser, and Connell Law

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

### Contract Agencies: Fire Districts

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

**Direct costs** are 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 – direct costs include Fire Printing & I/CAD Link, Locution Maintenance, Netmotion, Microwave Link and repeater sites 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 – direct costs include shared 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 District #5, Airport PD, Franklin Co PHD #1 and CBDR.

**Fixed costs** are shared equally by Benton and Franklin Counties, Cities of Richland, Kennewick, and 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 and 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.

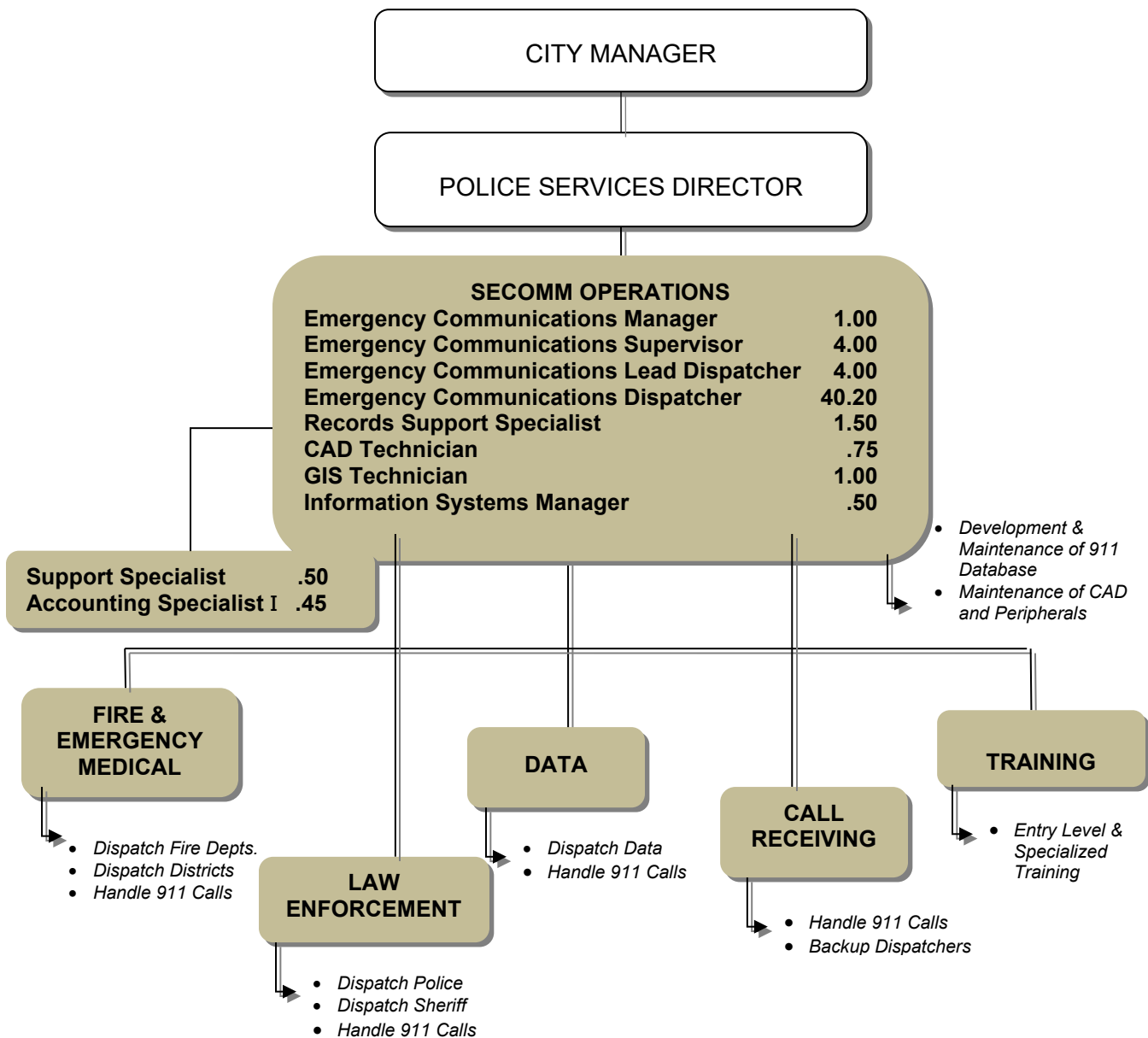
**Cost per Capita** formula is used to calculate assessment for the contracting Agencies of West Richland, Prosser, and Connell PD. This too is increased by the CPI annually and then multiplied by the population.

\*SECOMM 800 MHz share described under 800 MHz Fund.

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

**SOUTHEAST COMMUNICATIONS CENTER DIVISION**

2021 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 2021 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	84,960	\$378,346	\$8,766	\$455,049	\$842,161	\$4,829	\$22,618	\$869,608	69,324	938,932	
RICHLAND	58,550	378,346	7,921	313,596	699,863	3,317	14,020	717,200	69,324	786,524	600-SECOMM Operations General
BENTON CO SHERIFF	40,260	378,346	5,764	215,634	599,744		9,504	609,248	69,324	678,572	601-E911 Operations
PASCO	77,100	378,346	8,432	412,950	799,728	2,461	13,197	815,386	69,324	884,710	602-SECOMM Agency
FRANKLIN CO SHERIFF	14,160	378,346	10,499	75,841	464,686	7,964		472,651	69,324	541,975	
	<u>275,030</u>										
<b>SUBTOTAL PARTICIPATING AGENCIES</b>	<b>\$1,891,729</b>	<b>\$41,382</b>	<b>\$1,473,071</b>	<b>\$3,406,182</b>				<b>\$3,484,093</b>			Board Approved Comm Reserve Allocation (Not Included)
<b>CONTRACT AGENCIES per capita</b>											TOTAL EXPENDITURES \$6,942,570
<b>Cost per capita (adj by CPI)</b>	16.37	<b>Population</b>	<b>Total/Capita</b>	<b>Direct (est)</b>	<b>Sub-Total</b>						MISCELLANEOUS REVENUE (\$37,102)
CONNELL POLICE	16.37	3,040	\$49,762	\$1,739	\$51,502	\$1,894		\$53,396			LESS UNASSESSED EXPERT SRVCS (2,000)
PROSSER POLICE	16.37	6,220	101,817	2,946	104,763		2,009	106,772			BC
WEST RICHLAND POLICE	16.37	15,710	257,161	2,659	259,819		2,542	262,361			911 SWITCH LINE TAX (135,000)
											911 WIRELESS TAX (1,228,000)
											911 PREPAID TAX (243,800)
<b>CONTRACT AGENCIES per call</b>											911 VOIP TAX (240,130)
<b>Cost per call (adj by CPI)</b>	45.39	<b># Events</b>	<b>Total/Calls</b>	<b>Direct (est)</b>	<b>Sub-Total</b>						911 INTEREST (2,700)
BCFPD #1	45.39	per call x 1,499	\$68,044	\$1,342	\$69,386	\$724		\$70,110			EM NOTIFICATION FEE (3,500)
BCFPD #2	45.39	per call x 1,035	46,982	1,212	48,194	500		48,694			FC
WBRFA (#3)	45.39	per call x 629	28,552	587	29,139	304		29,443			911 SWITCH LINE TAX (44,700)
BCFPD #4	45.39	per call x 1,600	72,629	789	73,418	772		74,190			911 WIRELESS TAX (497,500)
BCFPD #5	45.39	per call x 90	4,085	320	4,406	43		4,449			911 PREPAID TAX (181,200)
BCFPD #6	45.39	per call x 241	10,940	468	11,408	116		11,524			911 VOIP TAX (68,600)
CBDR	45.39	per call x 34	1,543	63	1,606	16		1,622			911 INTEREST (1,100)
Connell Fire	45.39	per call x 53	2,406	379	2,785	28		2,813			
N FranklinCo Hosp Dist	45.39	per call x 537	24,376	385	24,761	259		25,020			CONTRACT AGENCIES (Includes Direct Costs) (763,207)
FrCFD #1	45.39	per call x 127	5,765	263	6,028	61		6,089			
FrCFD #2	45.39	per call x 37	1,680	250	1,929	18		1,947			EXPENDITURE AFTER DEDUCTIONS \$3,494,031
FrCFD #3	45.39	per call x 497	22,560	757	23,317	240		23,557			LESS SEC COMM MAINT VHF SHARE (87,849)
FrCFD #4	45.39	per call x 61	2,769	253	3,022	29		3,051			*DIRECT COSTS (Interlocal Agencies) (41,382)
FrCFD #5	45.39	per call x 55	2,497	252	2,749	27		2,776			SUBTOTAL - REMAINING EXPENDITURES \$3,364,800
Walla Walla Fire #5	45.39	per call x 470	21,335	10,812	32,147	227		32,374			
Port of Pasco	45.39	per call x 269	12,211	619	12,830	130		12,960			LESS - TOTAL FIXED COSTS x CPI - 0.006% \$1,891,729
<b>SUBTOTAL CONTRACT AGENCY COSTS</b>		<b>\$737,113</b>	<b>\$26,094</b>	<b>\$763,207</b>				<b>\$773,146</b>			VARIABLE COSTS TO PARTICIPATING AGENCIES \$1,473,071
<b>TOTAL AGENCY COST</b>				<b>\$4,169,389</b>		<b>\$87,849</b>		<b>\$ 4,257,238</b>			

\* 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



<b>Fund: 641 SECOMM BUDGET</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>Division 600: SECOMM OPERATIONS GENERAL</b>					
3102 OPERATING SUPPLIES	5,210	3,687	3,578	3,000	3,695
3103 MEETING EXPENSE	1,361	1,467	1,265	1,467	1,467
3121 JANITOR SUPPLIES	1,782	1,775	2,450	1,775	2,065
3182 COMPUTER SUPPLIES	2,843	2,527	2,927	2,527	2,527
3505 FURNITURE AND FIXTURES	1,235			1,500	1,500
3582 DATA PROCESS HRDWRE	983	7,881	12,769	0	2,442
3583 SOFTWARE LICENSE FEES				25,161	
4101 ACCNTNG & AUDIT SERVICES	1,882	4,007	0	2,000	
4112 RECRUITMENT SERVICES	26,526	7,500	26,109	14,315	17,565
4116 CONTRACT LABOR	2,206,046	2,743,624	2,447,316	2,682,728	3,216,814
4117 EXPERT SERVICES	28,951	115,085	37,745	7,677	2,000
4121 JANITORIAL SERVICES	4,390	6,400	4,500	6,000	7,080
4135 SHARED VALUES PROGRAM	1,367	1,349	1,349	1,349	1,349
4201 TELEPHONE & COMM SVCS	23,533	32,104	25,277	28,189	25,642
4202 POSTAGE	37	110	68	110	110
4204 INTERNET SERVICES	4,549	3,541	2,516	3,235	3,235
4206 LANGUAGE LINE	2,077	4,000	3,509	2,500	3,685
4301 TRAVEL EXPENSES	1,730	4,758	3,531	5,338	5,338
4401 ADVERTISING	87	40	0	0	
4501 ACCESS CHARGES - WSP	10,800	10,800	6,000	13,200	12,000
4504 COPIER/FAX LEASE/MAINT	1,065	1,176	846	1,176	1,015
4601 INSURANCE	25,581	24,372	25,171	27,376	27,376
4700 UTILITIES	33,092	40,152	32,033	34,715	35,528
4801 REPAIRS & MAINT BUILDINGS	3,105	3,176	3,260	3,423	3,624
4802 REPAIRS/-EQUIPMENT	331,778	190,845	140,894	167,962	171,599
4806 REPAIRS/MAINT-STRUCTURE		21,616	1,955		
4820 SOFTWARE LICENSE FEES	85,166	56,202	62,387	69,064	72,654
4902 DUES AND SUBSCRIPTIONS	350	782	325	657	698
4903 PRINTING SERVICES		2,200	116		
4912 TUITION CONFERENCE FEES	343		248	2,550	2,550
5207 800 MHZ CONTRIBUTION					
5303 PROP/IRR TAXES	7	8	9	8	35
6415 COMM EQUIP > \$5,000	437,084	142,409	53,034		
9847 DIVISION OWNED M&O	2,185	1,300	1,634	1,000	1,675
<b>TOTAL DIVISION 600 (GENERAL)</b>	<b>3,245,146</b>	<b>3,434,893</b>	<b>2,902,821</b>	<b>3,110,002</b>	<b>3,625,268</b>

**Division 601: E911 OPERATIONS**

3102 OPERATING SUPPLIES	1,494	3,199	1,801	2,416	2,416
3505 FURNITURE AND FIXTURES		1,500	218	1,500	1,500
3582 DATA PROCESSING HARDWARE			7,097	1,500	
4112 RECRUITMENT SERVICES	1,585	7,500	26,109	14,315	17,565
4116 CONTRACT LABOR	2,187,954	2,858,044	2,619,026	2,827,981	2,474,385
4117 EXPERT SERVICES		5,105	7,114		
4201 TELEPHONE/COMM SERVICES	2,038	3,450	2,781	3,000	2,400
4202 POSTAGE			4		
4204 INTERNET SERVICES	4,549	3,540	2,517	3,234	3,234
4802 REPAIRS/MAINT-EQUIPMENT	165,623	243,838	231,287	242,571	256,529
4806 REPAIRS/MAINT-STRUCTURE	1,457	24,477	4,816	2,861	2,861
4820 SOFTWARE LICENSE FEES	3,150	3,786	3,486	5,941	5,141
4903 PRINTING SERVICES		750		750	750
4912 TUITION CONFERENCE FEES		1,600		1,600	1,600
6401 COMMUNICATION EQUIPMENT			20,007		
<b>TOTAL DIVISION 601 (E911 OPS )</b>	<b>2,367,850</b>	<b>3,156,789</b>	<b>2,926,263</b>	<b>3,107,669</b>	<b>2,768,381</b>

<b>Fund: 641 SECOMM BUDGET</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Actual	Adopted	Actual	Adopted	Proposed

Division 601: E911 STATE FUNDING

3104 TRAINING AIDS & MATERIALS	35				
3107 PUBLIC INFO MATERIAL	10,125	1,436	1,477		
4116 CONTRACT LABOR	1,466	3,000	6,653		
4206 LANGUAGE LINE	3,005	8,995	6,759		
4301 TRAVEL EXPENSES	10,770	17,532	20,600		
4902 DUES & SUBSCRIPTIONS	414	69	138		
4912 TUITION/CONFERENCE FEES	5,949	11,151	15,818		
<b>TOTAL DIVISION 601 (ST FUNDS):</b>	<b>31,764</b>	<b>42,183</b>	<b>51,445</b>		

Division 602: COMMUNICATIONS ADMINISTRATIONS

4802 REPAIRS/MAINT-EQUIPMENT	78,935	82,806	82,806	85,290	85,290
4806 REPAIRS/MAINT-STRUCTURES	13,998	15,857	15,063	14,884	15,024
6415 COMM EQUIP >\$5,000				416,548	
9111 ADMINISTRATION FEES	347,641	436,156	414,139	434,728	448,607
0900 PRIOR PERIOD ADJUSTMENT					
<b>TOTAL DIVISION 602 (AGENCY):</b>	<b>440,574</b>	<b>534,819</b>	<b>512,008</b>	<b>951,450</b>	<b>548,921</b>
<b>TOTAL EXPENDITURES</b>	<b>6,085,333</b>	<b>7,168,684</b>	<b>6,392,537</b>	<b>7,169,121</b>	<b>6,942,570</b>

SECOMM REVENUES

308000 BEGINNING FUND BALANCE		227,159		439,356	2,000
317410 BC E911 - SWITCHED	164,255	161,631	145,129	150,075	135,000
317411 FC E911 - SWITCHED	17,959	57,996	45,830	51,634	44,700
317420 BC E911 - WIRELESS	1,147,979	1,123,493	1,189,892	1,178,850	1,228,000
317421 FC E911 - WIRELESS	152,698	414,508	434,416	467,423	497,500
317430 BC E911 - PREPAID PHONE	237,379	198,804	237,021	233,597	243,800
317431 FC E911 - PREPAID PHONE	57,521	164,059	159,252	165,264	181,200
317440 BC E911- VOIP	240,502	273,897	248,777	242,780	240,130
317441 FC E911- VOIP	21,206	63,741	61,061	64,155	68,600
334180 E911 GRANT	32,127	42,183	51,444		
338272 COMM SVCS-AIRPORT PD	1,791	6,336	6,336	5,750	12,960
338273 COMM SVCS-FR CO PHD #1	8,482	23,068	23,068	21,470	25,020
338274 COMM SVCS-FCFD #1	1,401	5,322	5,322	5,391	6,089
338275 COMM SVCS-FCFD #2	492	2,546	2,546	2,094	1,947
338276 COMM SVCS-FCFD #3	7,113	21,174	21,174	20,653	23,557
338277 COMM SVCS-FCFD #4	691	3,184	3,184	2,827	3,051
338278 COMM SVCS-FCFD #5	728	2,865	2,865	2,552	2,776
338279 COMM SVCS-WWFD # 5	11,946	32,795	32,795	31,914	32,374
338280 TRANSITION REIMB	1,926,786	151,575	5,647		
338281 COMM SVCS-KENNEWICK	858,708	891,730	891,730	843,143	869,608
338282 COMM SVCS-RICHLAND	681,508	725,338	725,338	695,845	717,200
338283 COMM SVCS-W RICHLAND	233,355	251,169	251,169	255,501	262,361
338284 COMM SVCS-BC SHERIFF	544,429	614,700	614,700	597,491	609,248
338285 COMM SVCS-BCFD #1	55,676	63,138	63,138	67,312	70,110
338286 COMM SVCS-BCFD #2	40,523	44,568	44,568	46,481	48,694
338287 COMM SVCS-BCFD #4	57,792	63,366	63,366	70,786	74,190
338288 COMM SVCS - EMGCY MGT	3,500	3,500	3,500	3,500	3,500
338290 COMM SVCS - BLUE BDG LIGHT	700	700	700	700	700
338291 COMM SVCS-PROSSER	98,605	104,188	104,188	106,083	106,772
338295 COMM SVCS-CONNELL PD	20,344	52,732	52,732	53,495	53,396
338296 COMM SVCS-CONNELL FIRE	968	3,184	3,184	2,690	2,813
338297 COMM SVCS-BCFD #5	3,213	4,509	4,509	4,257	4,449
338298 COMM SVCS-WBRFA (#3)	24,576	27,311	27,311	28,267	29,443

Fund: 641 SECOMM BUDGET	2018	2019	2019	2020	2021
	Actual	Adopted	Actual	Adopted	Proposed
338299 COMM SVCS OTHER AGENCIES	1,631	1,623	1,623	1,653	1,622
338300 COMM SVCS PROS M HSPTL	350	350	350	350	350

338308 COMM SVCS - ACCESS CNNCT	1,800				
338310 COMM SVCS BCFD #6	9,455	10,612	10,612	10,494	11,524
338323 COMM SVCS-FR CO SHERIFF	176,442	467,063	467,063	465,222	472,651
338324 COMM SVCS-PASCO	265,873	831,433	831,433	788,146	815,386
361100 INVESTMENT INTEREST	49,877	31,134	75,981	40,420	39,849
369950 REFUND OF EXPENDITURES BOARD APPROVED EXP-RESERVES	290				
<b>TOTAL REVENUES</b>	<b>7,160,672</b>	<b>7,168,684</b>	<b>6,912,954</b>	<b>7,167,621</b>	<b>6,942,570</b>

SECOMM EXPENSES BY CATEGORY

LABOR	4,395,467	2,976,129	5,072,995	5,510,709	5,691,199	3.28%
SUPPLIES	14,908	22,356	32,105	40,846	17,612	-56.88%
CONTRACTED GOOD/SRVCS	1,327,317	3,734,043	873,298	1,182,838	785,152	-33.62%
ADMINISTRATIVE COSTS	347,641	436,156	414,139	434,728	448,607	3.19%
	<b>6,085,333</b>	<b>7,168,684</b>	<b>6,392,537</b>	<b>7,169,121</b>	<b>6,942,570</b>	-3.16%

## DIRECT COSTS BY AGENCY - 2021

	<u>2021</u>	<u>2020</u>	<u>2019</u>
<b>Benton County Fire District #1</b>			
Fire Printing & I/CAD Link & Locution	459.92	496.17	1,766.34
Netmotion Maintenance	881.93	618.32	665.44
	<u>\$1,341.85</u>	<u>\$1,114.49</u>	<u>\$2,431.78</u>
<b>Benton County Fire District #2</b>			
Fire Printing & I/CAD Link & Locution	393.22	422.92	1,521.78
Netmotion Maintenance	818.93	618.32	614.25
	<u>\$1,212.15</u>	<u>\$1,041.24</u>	<u>\$2,136.03</u>
<b>West Benton Regional Fire Authority (#3)</b>			
Fire Printing & I/CAD Link & Locution	334.85	360.46	1,300.65
Netmotion Maintenance	251.98	168.63	102.38
	<u>\$586.83</u>	<u>\$529.09</u>	<u>\$1,403.03</u>
<b>Benton County Fire District #4</b>			
Fire Printing & I/CAD Link & Locution	474.44	509.37	1,774.76
Netmotion Maintenance	314.97	337.26	255.94
	<u>\$789.41</u>	<u>\$846.63</u>	<u>\$2,030.70</u>
<b>Benton County Fire District #5</b>			
Fire Printing & I/CAD Link & Locution	257.36	276.42	1,000.20
Netmotion Maintenance	62.99	56.21	51.19
	<u>\$320.35</u>	<u>\$332.63</u>	<u>\$1,051.39</u>
<b>Benton County Fire District #6</b>			
Fire Printing & I/CAD Link & Locution	279.07	298.15	1,080.12
Netmotion Maintenance	188.98	112.42	102.38
	<u>\$468.05</u>	<u>\$410.57</u>	<u>\$1,182.50</u>
<b>Kennewick Fire Department</b>			
Fire Printing & I/CAD Link & Locution	1,681.90	1,818.70	6,532.63
Netmotion Maintenance	1,196.90	1,349.06	1,126.13
	<u>\$2,878.80</u>	<u>\$3,167.76</u>	<u>\$7,658.76</u>
<b>Richland Fire Department</b>			
Fire Printing & I/CAD Link & Locution	1,232.21	1,330.26	4,756.39
Netmotion Maintenance	1,385.89	1,068.00	819.00
	<u>\$2,618.10</u>	<u>\$2,398.26</u>	<u>\$5,575.39</u>
<b>Franklin County Fire District #1</b>			
Fire Printing & I/CAD Link & Locution	<u>\$262.68</u>	\$280.60	1,011.62
<b>Franklin County Fire District #2</b>			
Fire Printing & I/CAD Link & Locution	<u>\$249.74</u>	\$269.01	974.97

## DIRECT COSTS BY AGENCY - 2021

### Franklin County Fire District #3

Fire Printing & I/CAD Link & Locution	315.87	333.09	1,218.93
Netmotion Maintenance	440.96	337.26	153.56
	<b>\$756.83</b>	<b>\$670.35</b>	<b>\$1,372.49</b>

### Franklin County Fire District #4

Fire Printing & I/CAD Link & Locution	<b>\$253.19</b>	\$271.59	983.38
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### Franklin County Fire District #5

Fire Printing & I/CAD Link & Locution	<b>\$252.33</b>	\$270.62	979.17
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### Franklin Co Public Hospital Dist #1

Netmotion Maintenance	62.99	56.21	
Fire Printing & I/CAD Link & Locution	321.62	336.95	1,245.97
	<b>\$384.61</b>	<b>\$393.16</b>	

### Walla Walla Co Fire

911 Taxes Equivalent	10,500.00	10,500.00	\$10,500.00
Fire Printing & I/CAD Link & Locution	311.99	336.95	1,235.75
	<b>\$10,811.99</b>	<b>\$10,836.95</b>	<b>\$11,735.75</b>

### Pasco Fire Department

Netmotion Maintenance	1,133.91	2,698.11	
Fire Printing & I/CAD Link & Locution	977.18	1,045.14	4,067.76
	<b>\$2,111.09</b>	<b>\$3,743.25</b>	

### Connell Fire Department

Fire Printing & I/CAD Link & Locution	\$252.76	\$271.11	983.38
Netmotion Maintenance	\$125.99		
	<b>\$378.75</b>		

### Kennewick Police Department

	<u>2021</u>	<u>2020</u>	<u>2019</u>
OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	2,443.89	2,333.85	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
Netmotion Maintenance	3,149.75	2,922.95	2,303.44
	<b>\$5,887.33</b>	<b>\$5,922.31</b>	<b>\$4,097.67</b>

### Richland Police Department

OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	1,511.35	2,485.27	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
ACCESS Monitoring	600.00	600.00	600.00
Netmotion Maintenance	2,897.77	2,698.11	2,047.50
	<b>\$5,302.81</b>	<b>\$6,448.89</b>	<b>\$4,441.73</b>

## DIRECT COSTS BY AGENCY - 2021

### Benton County Sheriff's Office

OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	1,145.50	2,137.97	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
Netmotion Maintenance	3,716.70	3,035.38	2,712.94
Prosser Connection	608.50	657.00	657.00
	<u>\$5,764.39</u>	<u>\$6,495.86</u>	<u>\$5,164.17</u>

### West Richland Police Department

OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	505.10	712.08	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
ACCESS Monitoring	600.00	600.00	600.00
Netmotion Maintenance	1,259.90	1,461.48	1,023.75
	<u>\$2,658.69</u>	<u>\$3,439.07</u>	<u>\$3,417.98</u>

### Prosser Police Department

OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	435.78	1,078.28	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
ACCESS Monitoring	600.00	600.00	600.00
Netmotion Maintenance	1,007.92	1,068.00	921.38
Prosser Connection	608.50	657.00	657.00
	<u>\$2,945.89</u>	<u>\$4,068.79</u>	<u>\$3,972.61</u>

### Columbia Basin Dive Rescue

Netmotion Maintenance	<b>\$62.99</b>	\$56.21	51.19
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### Franklin County Sheriff's Office

OFML Maint - WSP Mandated	236.8	173.06	214.78
I/Tracker (AVL) - FCSO	7,859.89	6,892.83	6,564.50
ACCESS System	644.58	950.62	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
Netmotion Maintenance	1,700.86	1,405.27	1,126.13
	<u>\$10,499.02</u>	<u>\$9,914.23</u>	<u>\$9,484.86</u>

## DIRECT COSTS BY AGENCY - 2021

### Connell Police Department

OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	341.36	551.44	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
ACCESS Monitoring	600.00	600.00	600.00
Netmotion Maintenance	503.96	449.69	409.50
	<u>\$1,739.01</u>	<u>\$2,266.64</u>	<u>\$2,803.73</u>

### Port of Pasco

OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	262.31	374.94	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
Netmotion Maintenance	62.99	56.21	51.19
	<u>\$618.99</u>	<u>\$1,096.66</u>	<u>\$1,845.42</u>

### Pasco Police Department

OFML Maint - WSP Mandated	236.8	173.06	214.78
ACCESS System	1,710.14	2,575.52	1,200.00
IGN Firewall	56.89	56.89	56.89
BIPIN LICENSING		435.56	322.56
ACCESS Monitoring	600.00	600.00	600.00
Netmotion Maintenance	3,716.70	1,349.06	3,531.94
	<u>\$6,320.53</u>	<u>\$5,190.09</u>	<u>\$5,926.17</u>

**DIRECT COST CALCULATIONS - 2021**

**FIRE**

**I CAD Link, Fire Printing, & Locution Maintenance**

Annual cost	\$8,310.33	<b>Kennewick Fire</b>	# of calls	9,999	34.6%	1,437.48	<b>\$1,681.90</b>
Annual cost divided by 2	\$4,155.17	<b>Richland Fire</b>	6,871	23.8%	987.79	<b>1,232.21</b>	
50% of annual cost divided by 17	\$244.42	<b>BC Fire Dist #1</b>	1,499	5.2%	215.50	<b>459.92</b>	
		<b>BC Fire Dist #2</b>	1,035	3.6%	148.79	<b>393.22</b>	
		<b>WBRFA (#3)</b>	629	2.2%	90.43	<b>334.85</b>	
		<b>BC Fire Dist #4</b>	1,600	5.5%	230.02	<b>474.44</b>	
		<b>BC Fire Dist #5</b>	90	0.3%	12.94	<b>257.36</b>	
		<b>BC Fire Dist #6</b>	241	0.8%	34.65	<b>279.07</b>	
		<b>Pasco Fire</b>	5,097	17.6%	732.76	<b>977.18</b>	
		<b>Connell Fire Dept</b>	58	0.2%	8.34	<b>252.76</b>	
		<b>FC Fire Dist #1</b>	127	0.4%	18.26	<b>262.68</b>	
		<b>FC Fire Dist #2</b>	37	0.1%	5.32	<b>249.74</b>	
		<b>FC Fire Dist #3</b>	497	1.7%	71.45	<b>315.87</b>	
		<b>FC Fire Dist #4</b>	61	0.2%	8.77	<b>253.19</b>	
		<b>FC Fire Dist #5</b>	55	0.2%	7.91	<b>252.33</b>	
		<b>Franklin Co Public Hospital Dist #1</b>	537	1.9%	77.20	<b>321.62</b>	
		<b>Walla Walla County Fire</b>	470	1.6%	67.57	<b>311.99</b>	
			<b>28,903</b>	<b>100.0%</b>	<b>\$4,155.17</b>	<b>\$8,310.33</b>	

**Walla Walla Fire # 5**  
E911 Tax Equivalent per call **\$10,500.00**

**LAW**

<b>ACCESS System -LAW</b>	\$9,000	<b>Kennewick Police Dept.</b>	<b>\$2,443.89</b>
25% Costs divided by availability divided by 9 Law Agencies	\$2,250.00	<b>Richland Police Dept.</b>	<b>\$1,511.35</b>
	\$250.00	<b>Benton County Sheriff Office</b>	<b>\$1,145.50</b>
		<b>West Richland Police Dept</b>	<b>\$505.10</b>
		<b>Prosser Police Dept</b>	<b>\$435.78</b>
		<b>Franklin County Sheriff Office</b>	<b>\$644.58</b>
		<b>Connell Police Dept</b>	<b>\$341.36</b>
		<b>Pasco Police Dept</b>	<b>\$1,710.14</b>
		<b>Port of Pasco</b>	<b>\$262.31</b>
			<b>\$9,000.00</b>

<b>ACCESS - After Hours Monitoring</b>		<b>Richland Police Dept.</b>	<b>\$600.00</b>
		<b>Prosser Police Dept.</b>	<b>\$600.00</b>
		<b>West Richland Police Dept</b>	<b>\$600.00</b>
		<b>Pasco Police Dept.</b>	<b>\$600.00</b>
		<b>Connell Police Dept.</b>	<b>\$600.00</b>
			<b>\$3,000.00</b>

<b>I/Tracker (AVL) - FCSO</b>		<b>Franklin County Sheriff Office</b>	<b>\$7,859.89</b>
<b>IGN Facing Firewall</b>	\$512	<b>Kennewick Police Dept.</b>	<b>\$56.89</b>
Costs divided by availability		<b>Richland Police Dept.</b>	<b>\$56.89</b>
Total is divided by 9 Law Agencies	\$56.89	<b>Benton County Sheriff Office</b>	<b>\$56.89</b>
		<b>West Richland Police Dept</b>	<b>\$56.89</b>
		<b>Prosser Police Dept</b>	<b>\$56.89</b>
		<b>Franklin County Sheriff Office</b>	<b>\$56.89</b>
		<b>Connell Police Dept</b>	<b>\$56.89</b>
		<b>Pasco Police Dept</b>	<b>\$56.89</b>
		<b>Port of Pasco</b>	<b>\$56.89</b>
			<b>\$512.00</b>



**DIRECT COST CALCULATIONS - 2021**

<b>LICENSES THRU BIPIN -</b>	\$0	<b>Kennewick Police Dept.</b>	<b>\$0.00</b>
<i>Costs divided by availability</i>		<b>Richland Police Dept.</b>	<b>\$0.00</b>
Total is divided by 9 Law Agencies	\$0.00	<b>Benton County Sheriff Office</b>	<b>\$0.00</b>
		<b>West Richland Police Dept</b>	<b>\$0.00</b>
		<b>Prosser Police Dept</b>	<b>\$0.00</b>
		<b>Franklin County Sheriff Office</b>	<b>\$0.00</b>
		<b>Connell Police Department</b>	<b>\$0.00</b>
		<b>Pasco Police Dept.</b>	<b>\$0.00</b>
		<b>Port of Pasco</b>	<b>\$0.00</b>
			<hr/>
			<b>\$0.00</b>

<b>OFML Maint - WSP Mandated</b>	\$2,131	<b>Kennewick Police Dept.</b>	<b>\$236.80</b>
<i>Costs divided by availability</i>		<b>Richland Police Dept.</b>	<b>\$236.80</b>
Total is divided by 9 Law Agencies	\$236.80	<b>Benton County Sheriff Office</b>	<b>\$236.80</b>
		<b>West Richland Police Dept</b>	<b>\$236.80</b>
		<b>Prosser Police Dept</b>	<b>\$236.80</b>
		<b>Franklin County Sheriff Office</b>	<b>\$236.80</b>
		<b>Connell Police Department</b>	<b>\$236.80</b>
		<b>Pasco Police Dept.</b>	<b>\$236.80</b>
		<b>Port of Pasco</b>	<b>\$236.80</b>
			<hr/>
			<b>\$2,131.22</b>

<b>Benton County Sheriffs Office Connection for Prosser</b>			
<b>3 DISTINCT LINES FOR PROSSER LINE</b>		<b>Benton County Sheriff Office</b>	<b>\$608.50</b>
786-2112 Century Link	\$1,217.00	<b>Prosser Police Dept</b>	<b>\$608.50</b>
			<hr/>
			<b>\$1,217.00</b>

**FIRE AND/OR LAW**

<b>NetMotion Maintenance</b>	\$ 25,009.00			
<b>Kennewick PD</b>		50	12.6%	<b>\$3,149.75</b>
<b>Richland PD</b>		46	11.6%	<b>\$2,897.77</b>
<b>BCSO</b>		59	14.9%	<b>\$3,716.70</b>
<b>West Richland PD</b>		20	5.0%	<b>\$1,259.90</b>
<b>Prosser PD</b>		16	4.0%	<b>\$1,007.92</b>
<b>BCFD#1</b>		14	3.5%	<b>\$881.93</b>
<b>BCFD#2</b>		13	3.3%	<b>\$818.93</b>
<b>BCFD#4</b>		5	1.3%	<b>\$314.97</b>
<b>BCFD#5</b>		1	0.3%	<b>\$62.99</b>
<b>BCFD#6</b>		3	0.8%	<b>\$188.98</b>
<b>Richland FD</b>		22	5.5%	<b>\$1,385.89</b>
<b>Kennewick FD</b>		19	4.8%	<b>\$1,196.90</b>
<b>CBDR</b>		1	0.3%	<b>\$62.99</b>
<b>WBFR#3</b>		4	1.0%	<b>\$251.98</b>
<b>FCSO</b>		27	6.8%	<b>\$1,700.86</b>
<b>Pasco PD</b>		59	14.9%	<b>\$3,716.70</b>
<b>Pasco Fire</b>		18	4.5%	<b>\$1,133.91</b>
<b>Connell PD</b>		8	2.0%	<b>\$503.96</b>
<b>Connell FD</b>		2	0.5%	<b>\$125.99</b>
<b>Port of Pasco</b>		1	0.3%	<b>\$62.99</b>
<b>FCFD#3</b>		7	1.8%	<b>\$440.96</b>
<b>FCPH</b>		1	0.3%	<b>\$62.99</b>
<b>BCES (in SECOMM Budget)</b>		1	0.3%	<b>\$62.99</b>
<b>Using 2020 OF ESTIMATE</b>		<hr/>		<hr/>
		397	100.0%	<b>\$25,009.00</b>

# Annual Maintenance Splits

30%

70%

## 800 MHz Radio Users - in 800MHz Budget - 2021

<b>Annual cost of Service</b>		<b>\$292,829</b>	(INCL TAX)
70%- 800 MHz share		204,980	
<b>Balance to distribute</b>		<b>204,980</b>	
Division based on current # of radios	1030	16.58	
	<b># of Radios/Agency</b>		
City of Kennewick	214	42,588	
City of Richland	125	24,876	
City of W Richland	52	10,349	
City of Pasco	182	36,220	
City of Prosser	40	7,960	
BC Sheriff Patrol	203	40,399	
BC Sheriff Jail	94	18,707	
BC PUD	64	12,737	
DEA	4	796	
BC Juvenile Justice	14	2,786	
BC Animal Control	4	796	
BC Code Enforcement	2	398	
PNNL	17	3,383	
AREVA	14	2,786	
Prosser Ambulance	1	199	
	<hr/>	<hr/>	
	1030	204,980	<b>204,980</b>

## SECOMM USERS in SECOMM Budget

30% - SECOMM Users		<b>87,849</b>		
VHF users 3 channels of 11 channels	10 consoles	23,959		
800 MHz users 8 channels of 11 channels	10 consoles	<u>63,890</u>		
		\$87,849		
	<b># of calls (3 yr ave)</b>	<b>VHF Users</b>	<b># of calls (3 yr ave)</b>	<b>800 Users</b>
BCFD #1	1,499	724	PPD	59,826
BCFD #2	1,035	500	KPD	102,534
WBRFA #3 (Prosser)	629	304	RPD	63,556
BCFD #4	1,600	772	BCSO	43,079
BCFD #5	90	43	WRichland PD	11,525
BCFD #6	241	116	Prosser PD	9,107
CBDR	34	16		<hr/>
FCSO	16,495	7,964		<b>63,890</b>
Franklin Co PHD#1	537	259		
Franklin County Fire District 1	127	61		
Franklin County Fire District 2	37	18		
Franklin County Fire District 3	497	240		
Franklin County Fire District 4	61	29		
Franklin County Fire District 5	55	27		
Walla Walla County Fire 5	470	227		
Airport PD	269	130		
KFD	9,999	4,828		
RFD	6,871	3,317		
PFD	5,097	2,461		
CPD	3,923	1,894		
CFD	58	28		
	<hr/>	<hr/>		
		23,959		<b>23,959</b>
				<hr/>
				<b>\$292,829</b>
				<hr/>

**3 YEAR AVERAGE OF REQUESTS FOR SERVICE  
January to December**

AGENCY	2017 TOTALS	2018 TOTALS	2019 TOTALS	% INC	3 YEAR AVG
BCFPD #1	1528	1516	1452	-5%	1,499
BCFPD #2	973	1051	1082	10%	1,035
WBRFA #3	608	632	647	6%	629
BCFPD #4	1463	1728	1609	9%	1,600
BCFPD #5	91	85	94	3%	90
BCFPD #6	210	227	286	27%	241
CBDR	30	31	41	27%	34
PMHA	890	884	901	1%	892
North Co PHD#1	543	405	664	18%	537
Franklin County Fire District 1	130	103	149	13%	127
Franklin County Fire District 2	45	25	42	-7%	37
Franklin County Fire District 3	501	373	618	19%	497
Franklin County Fire District 4	58	56	68	15%	61
Franklin County Fire District 5	49	50	66	26%	55
Walla Walla County Fire 5	512	389	510	0%	470
Pasco Airport Police*	100	106	602	83%	269
<b>GRAND TOTAL</b>	<b>7,731</b>	<b>7,661</b>	<b>8,831</b>		<b>8,074</b>

**3 YEAR AVERAGE OF REQUESTS FOR SERVICE  
January to December**

AGENCY	2017 TOTALS	2018 TOTALS	2019 TOTALS	% INC	3 YEAR AVG
KENNEWICK FIRE/EMS	9,784	9,886	10,328	5%	9,999
KENNEWICK POLICE	91,969	108,313	107,321	14%	102,534
RICHLAND FIRE/EMS	6,637	6,763	7,213	8%	6,871
RICHLANDPOLICE	65,495	63,470	61,703	-6%	63,556
PASCO FIRE	5,511	3,939	5,841	6%	5,097
PASCO POLICE	62,041	46,009	71,427	13%	59,826
BENTON CO SHERIFF	40,848	44,584	43,806	7%	43,079
FRANKLIN CO SHERIFF	17,014	13,169	19,302	12%	16,495
WEST RICHLAND PD	10,288	11,807	12,479	18%	11,525
PROSSER	9,287	8,947	9,088	-2%	9,107
CONNELL PD	4,601	2,700	4,469	-3%	3,923
CONNELL FD	61	42	72	15%	58
<b>GRAND TOTAL</b>	<b>323,536</b>	<b>319,629</b>	<b>353,049</b>		<b>332,071</b>

**State, County, and Municipal Taxes on 2020 Tax Roll**

		Assessed Value	Levy Rate	Tax
State	Schools Part 1	22,237,507,549	1.9931574122	44,322,853
	Schools Part 2	22,118,072,152	1.0747965210	23,772,427
	Total		3.0679539332	68,095,280
County	Current Expense	22,360,652,009	1.0467412065	\$23,405,816
	Mental Health	22,360,652,009	0.0250000000	\$559,016
	Veterans' Assistance	22,360,652,009	0.0113000000	\$252,675
	Total		1.0830412065	\$24,217,508
County Road	Consolidated Road District	5,007,221,880	1.3631339241	\$6,825,514
	Total		1.3631339241	\$6,825,514
Benton City	Current Expense	193,495,851	1.0423425048	\$201,689
	Total		1.0423425048	\$201,689
Kennewick	Current Expense	7,319,087,803	1.8586699622	\$13,603,769
	Total		1.8586699622	\$13,603,769
Prosser	Current Expense	575,518,076	2.2974619133	\$1,322,231
	Total		2.2974619133	\$1,322,231
Richland	Current Expense	7,712,338,099	2.3012741457	\$17,748,204
	Library Debt Services	7,682,242,539	0.1892643968	\$1,453,975
	Total		2.4905385425	\$19,202,179
West Richland	Current Expense	1,552,990,300	1.5688224646	\$2,436,366
		1,545,170,986	0.3015847464	\$466,000
	Total		1.8704072111	\$2,902,366

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

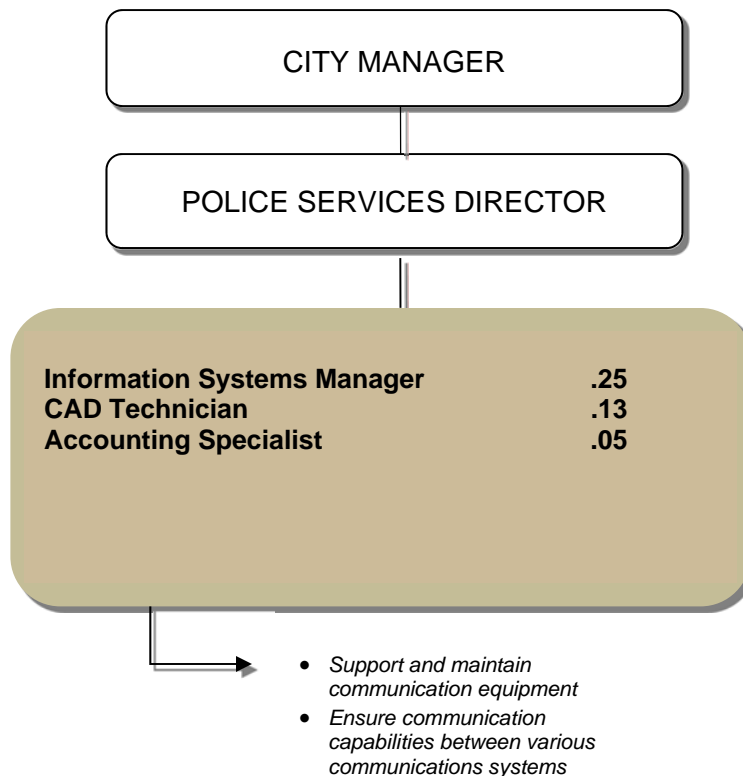
	Seasonally adjusted changes from preceding month							Un- adjusted 12-mos. ended Jun. 2020
	Dec. 2019	Jan. 2020	Feb. 2020	Mar. 2020	Apr. 2020	May 2020	Jun. 2020	
All items.....	0.2	0.1	0.1	-0.4	-0.8	-0.1	0.6	0.6
Food.....	0.2	0.2	0.4	0.3	1.5	0.7	0.6	4.5
Food at home.....	0.0	0.1	0.5	0.5	2.6	1.0	0.7	5.6
Food away from home <sup>1</sup> .....	0.3	0.4	0.2	0.2	0.1	0.4	0.5	3.1
Energy.....	1.6	-0.7	-2.0	-5.8	-10.1	-1.8	5.1	-12.6
Energy commodities.....	3.0	-1.6	-3.5	-10.4	-20.0	-3.5	11.7	-23.2
Gasoline (all types).....	3.1	-1.6	-3.4	-10.5	-20.6	-3.5	12.3	-23.4
Fuel oil.....	1.1	-0.4	-8.5	-13.7	-15.6	-6.3	10.2	-29.9
Energy services.....	-0.2	0.6	-0.3	-0.5	0.1	-0.5	-0.2	0.1
Electricity.....	-0.2	0.4	-0.1	-0.2	0.1	-0.8	-0.3	0.1
Utility (piped) gas service.....	-0.5	1.0	-0.9	-1.4	0.2	0.8	0.0	-0.2
All items less food and energy.....	0.1	0.2	0.2	-0.1	-0.4	-0.1	0.2	1.2
Commodities less food and energy commodities.....	0.0	0.0	0.2	-0.3	-0.7	-0.2	0.2	-1.1
New vehicles.....	0.1	0.0	0.1	-0.4	0.0	0.3	0.0	-0.2
Used cars and trucks.....	-0.4	-1.2	0.4	0.8	-0.4	-0.4	-1.2	-2.8
Apparel.....	0.1	0.7	0.4	-2.0	-4.7	-2.3	1.7	-7.3
Medical care commodities.....	1.0	-0.6	-0.6	0.0	-0.1	0.1	0.2	1.3
Services less energy services.....	0.2	0.3	0.2	0.0	-0.4	0.0	0.3	1.9
Shelter.....	0.2	0.4	0.3	0.0	0.0	0.2	0.1	2.4
Transportation services.....	-0.1	0.3	0.3	-1.9	-4.7	-3.6	2.1	-7.0
Medical care services.....	0.3	0.3	0.3	0.5	0.5	0.6	0.5	6.0

<sup>1</sup> Not seasonally adjusted.

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

**800 MHz DIVISION**

2021 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*	43.41	49.90	51.30	51.79	53.34	1.55	0.03%	INCREASE
	Member Rate	35.59	40.90	42.05	42.45	43.72	1.27	0.03%	INCREASE
Radio Ct 2021	AGENCY	2017 Actual	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted			
214	City of Kennewick-338281	82,533	100,123	105,966	106,974	112,282	5,307.95	0.05%	INCREASE
125	City of Richland-338282	45,698	56,810	61,814	61,128	65,585	4,457.25	0.07%	INCREASE
52	City of W Richland-338283	21,140	24,295	25,608	25,470	27,283	1,813.46	0.07%	INCREASE
182	City of Pasco-338324	88,197	102,095	89,945	91,692	95,492	3,800.12	0.04%	INCREASE
40	City of Prosser-338291	15,802	18,773	19,679	19,867	20,987	1,120.68	0.05%	INCREASE
203	BC Sheriff Patrol-338292	74,419	88,835	97,640	95,767	106,510	10,743.25	0.10%	INCREASE
94	BC Sheriff Jail-338293	41,427	46,135	47,432	47,884	49,320	1,436.51	0.03%	INCREASE
64	BC PUD-338294	24,450	28,712	30,150	30,564	33,580	3,015.65	0.09%	INCREASE
2	Benton Co Code Enforcement-338289	427	491	631	509	1,049	539.96	0.51%	INCREASE
4	DEA-338325		2,395	1,847	2,486	2,560	74.58	0.03%	INCREASE
4	BC Animal Control -338315	1,708	1,963	2,018	2,038	2,099	61.13	0.03%	INCREASE
14	BC Juvenile Justice-338900	5,125	6,380	6,686	6,622	7,346	723.35	0.10%	INCREASE
14	AREVA-338301	5,552	7,934	8,772	8,701	8,962	261.02	0.03%	INCREASE
17	PNNL-338321	7,260	10,180	10,465	10,565	10,882	316.95	0.03%	INCREASE
1	Prosser Ambulance-338302	427	491	505	509	525	15.28	0.03%	INCREASE
1030	Total	\$414,164	\$495,612	\$509,158	\$510,776	\$544,463	33,686	0.06%	INCREASE

<b>Fund: 642 800 MHz BUDGET</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>800 MHz EXPENSES</b>					
<b>Division 610: COMM/MAINTENANCE OF FACILITIES</b>					
3582 DATA PROCESS HRDWRE		7,881	4,688		
4101 ACCNTNG & AUDIT SERVICES	338	854		400	300
4116 CONTRACT LABOR	68,717	72,034	73,956	76,631	78,779
4117 EXPERT SERVICES	2,170				
4135 SHARED VALUES PROGRAM	11	11	11	11	11
4202 POSTAGE	266	275	314	275	275
4208 REPEATER SITE FEES	114,044	122,651	117,384	124,427	127,835
4301 TRAVEL EXPENSES					
4601 INSURANCE	7,721	7,678	8,341	8,794	8,794
4700 UTILITIES	11,333	14,585	11,540	14,585	14,585
4801 REPAIRS & MAINT BUILDINGS	3,105	10,352	14,695	4,423	5,500
4802 REPAIRS/-EQUIPMENT	605,335	655,565	615,592	662,972	682,525
4820 SOFTWARE LICENSE FEES	30,662	32,842	30,824	40,539	50,181
6401 COMMUNICATION EQUIPMENT			7,677	40,016	
9111 ADMINISTRATION FEES	16,697	9,937	18,651	10,859	12,192
9847 DIVISION OWNED M&O	169	500	279	500	300
<b>TOTAL EXPENSES</b>	<b>860,568</b>	<b>935,165</b>	<b>903,952</b>	<b>984,432</b>	<b>981,277</b>

**800 MHz REVENUES**

308000 BEG FUND BAL USE		19,528		40,016	
338281 COMM SVCS-KENNEWICK	100,123	102,434	105,966	106,974	112,282
338282 COMM SVCS-RICHLAND	56,810	59,543	61,814	61,128	65,585
338283 COMM SVCS-W RICHLAND	24,295	25,230	25,608	25,470	27,283
338289 COMM SVCS - BC CODE ENF	491	505	630	509	1,049
338291 COMM SVCS-PROSSER	18,773	19,175	19,680	19,867	20,987
338292 COMM SVCS-BC SHF PATROL	88,835	91,333	145,073	95,767	106,510
338293 COMM SVCS-BC SHF JAIL	46,135	47,432	Jail/Sheriff	47,884	49,320
338294 COMM SVCS-BC PUD	28,712	29,267	30,150	30,564	33,580
338299 COMM SVCS OTHER AGNCS	78,935	82,806	82,806	85,290	87,849
338301 COMM SVCS AREVA	7,934	8,003	8,772	8,701	8,962
338302 COMM SVCS PROS AMB	491	505	505	509	525
338304 KENNEWICK 800 DIGITAL	81,219	67,488	67,488	68,408	69,324
338305 RICHLAND 800 DIGITAL	81,219	67,488	67,488	68,408	69,324
338306 BC 800 DIGITAL	162,437	67,488	67,488	68,408	69,324
338314 SITE FEES	3,750	3,750	3,750	3,750	1,946
338315 COMM SVCS BC ANML CNTRL	1,963	2,462	2,018	2,038	2,099
338321 COMM SVCS PNNL	10,180	10,465	10,466	10,565	10,882
338322 800 MHz SERVICES					
338324 COMM SVCS PASCO	102,095	86,287	89,945	91,692	95,492
338325 COMM SVCS DRG ENF ADM	2,395	2,018	1,847	2,486	2,560
338328 PASCO 800 DIGITAL		67,488	67,488	68,408	69,324
338329 FR CO 800 DIGITAL		67,489	67,489	68,408	69,324
338900 COMM SVCS JUV JST CNTR	6,380	6,560	6,685	6,622	7,346
361100 INVESTMENT INTEREST	1,173	421	1,842	2,560	400
<b>TOTAL REVENUES</b>	<b>904,345</b>	<b>935,165</b>	<b>934,998</b>	<b>984,432</b>	<b>981,277</b>

**800 MHz EXPENSES BY CATEGORY**

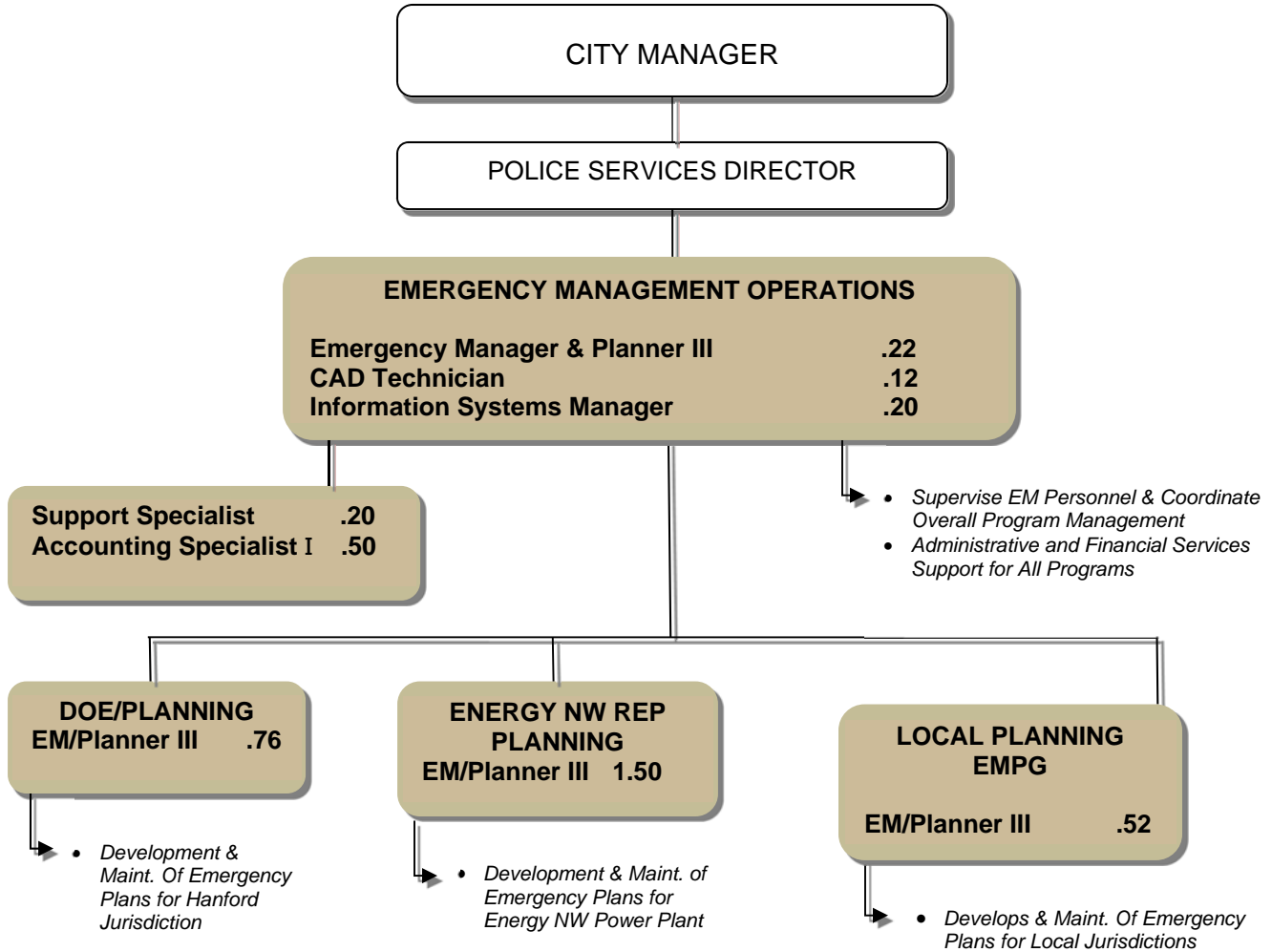
LABOR	68,717	72,034	73,956	76,631	78,779	2.73%
SUPPLIES		7,881	4,688	0	0	
CONTRACTED GOOD/SRVCS	775,154	845,313	798,980	856,926	890,306	3.75%
ADMINISTRATIVE COSTS	16,697	9,937	18,651	10,859	12,192	10.93%
COMMUNICATION EQUIPMENT			7,677	40,016	0	
<b>TOTAL</b>	<b>860,568</b>	<b>935,165</b>	<b>903,952</b>	<b>984,432</b>	<b>981,277</b>	<b>-0.32%</b>



## Emergency Management Fund Benton County Emergency Services Department

### EMERGENCY MANAGEMENT DIVISION

#### 2021 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, 2021

**POPULATION PROPORTIONMENT (2020)**

	<u>POPULATION</u>	<u>% OF TOTAL</u>
Benton City:	3,560	1.70%
Kennewick:	84,960	40.60%
Prosser:	6,220	2.97%
Richland:	58,550	27.98%
W. Richland:	15,710	7.51%
County Share:	40,260	19.24%
<b>Total:</b>	<b>209,260</b>	<b>100.00%</b>

**PROPERTY ASSESSMENT (2020)**

	<u>ASSESSED VALUE</u>	<u>% OF TOTAL</u>
Benton City:	193,495,851	0.87%
Kennewick:	7,319,087,803	32.73%
Prosser:	575,518,076	2.57%
Richland:	7,712,338,099	34.49%
W. Richland:	1,552,990,300	6.95%
County Share:	5,007,221,880	22.39%
<b>Total:</b>	<b>22,360,652,009</b>	<b>100.00%</b>

**POPULATION-ASSESSED VALUE SUPPORT ASSESSMENT**

	<u>P%+A% / 2=%</u>
Benton City:	1.28%
Kennewick:	36.67%
Prosser:	2.77%
Richland:	31.24%
W. Richland:	7.23%
County Share:	20.82%
<b>Total:</b>	<b>100.00%</b>

Population estimates for cities and the county are from the Office of Financial Management, Revised April 2020  
 Assessed values are from Benton County Assessors Office 2020Tax Information.  
 Basic Charges increased by CPI annually

**POPULATION-ASSESSED VALUE ASSESSMENT**

<b>2021 Adopted Budget</b>		<b>108,689</b>		
Jurisdiction Cost:		<b>94,106</b> *		
(Minus Basic Chgs.)				
<b>CPI</b>	<b>.60%</b>	<u>BASIC CHG.</u>	<u>Additional **</u>	<u>TOTAL</u>
			<u>CHARGE</u>	<u>COST ***</u>
		Benton City:	1,931	1,208
		Kennewick:	1,931	34,505
		Prosser:	1,931	2,610
		Richland:	1,931	29,394
		W. Richland:	1,931	6,800
		County Share:	1,931	19,589
		<b>Total:</b>	<b>11,584</b>	<b>94,106</b>
				<b>105,689</b>

- \* 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>2020</u>	<u>2021</u>	
	<u>Assessments</u>	<u>Proposed</u>	
338264	Benton City: 3,232	<b>Benton City: 3,138</b>	-2.90%
338262	Kennewick: 39,275	<b>Kennewick: 36,436</b>	-7.23%
338266	Prosser: 4,805	<b>Prosser: 4,540</b>	-5.51%
338263	Richland: 33,404	<b>Richland: 31,325</b>	-6.22%
338267	W. Richland: 8,963	<b>W. Richland: 8,731</b>	-2.59%
338265	County Share: 22,401	<b>County Share: 21,520</b>	-3.93%
	<b>Total: 112,080</b>	<b>Total: 105,689</b>	-5.70%

<b>Fund: 643 EMERG MGMT</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Actual	Adopted	Actual	Adopted Budget	Proposed Budget
<b>EMERGENCY MANAGEMENT EXPENSES</b>					
<b>Division 620: STATE/LOCAL ASSISTANCE</b>					
3102 OPERATING SUPPLIES	218		852		
3103 MEETING EXPENSE	516		250		
3107 PUBLIC INFO MATERIAL	994		516		
3121 JANITOR SUPPLIES	83		80		
3182 COMPUTER SUPPLIES	145				
3505 FURNITURE AND FIXTURES					
3583 SOFTWARE-LICENSING	16,398		11,568		
4101 ACCNTNG & AUDIT SERVICES					
4116 CONTRACT LABOR	62,716	74,599	68,617	78,316	81,951
4117 EXPERT SERVICES	1,101				
4121 JANITORIAL SERVICES	794		750		
4201 TELEPHONE & COMM SVCS	4,411		5,110		
4202 POSTAGE	10				
4204 INTERNET SERVICES	632		635		
4301 TRAVEL EXPENSES	480		611		
4401 ADVERTISING	110				
4504 COPIER/FAX LEASE/MAINT	690		433		
4601 INSURANCE	2,613		2,748		
4700 UTILITIES	4,308		4,757		
4801 REPAIRS & MAINT BUILDINGS	3,638		1,649		
4802 REPAIRS/-EQUIPMENT	36		51		
4806 REPAIRS AND MAINT			718		
4820 SOFTWARE LICENSE FEES			197		
4902 DUES AND SUBSCRIPTIONS	6		9		
4912 TUITION/CONFERENCE FEES	475		-350		
6401 COMMUNICATION EQUIPMENT			834		
7501 CAPITAL LEASE	3,149		1,666		
9111 ADMIN FEES	7,299		6,921		
9847 DIVISION OWNED M&O			510		
<b>SUB-TOTAL DIV. 620</b>	<b>110,822</b>	<b>74,599</b>	<b>109,132</b>	<b>78,316</b>	<b>81,951</b>
<b>Division 621: RADIOLOGICAL PREP</b>					
3101 OFFICE SUPPLIES					
3102 OPERATING SUPPLIES	1,965		2,222		
3103 MEETING EXPENSE	271		180		
3107 PUBLIC INFO MATERIAL	219		814		
3121 JANITORIAL SUPPLIES	58		49		
3182 COMPUTER SUPPLIES	290		22		
3505 FURNITURE AND FIXTURES	679				
3582 DATA PROC HARDWARE	19,656		387		
3583 SOLFWARE-LICENSING	10,436		6,047		
4101 ACCNTNG & AUDIT SERVICES					
4115 LANGUAGE INTERPRETERS	288				
4116 CONTRACT LABOR	199,124	216,707	222,125	228,873	242,534
4117 EXPERT SERVICES	1,069				
4121 JANITORIAL SERVICES	785		750		
4201 TELEPHONE/COMM SERVICES	5,846		5,338		
4202 POSTAGE	1,859		2,310		
4204 INTERNET SERVICES	670		694		
4301 TRAVEL EXPENSES	1,434		1,897		
4504 COPIER/FAX LEASE	595		486		
4601 INSURANCE	5,920		3,108		
4700 UTILITIES	6,144	4,941	7,646		
4801 REPAIRS/MAINT BUILDINGS	4,636	2,736	3,832		

Fund: 643 EMERG MGMT	2018	2019	2019	2020	2021
	Actual	Adopted	Actual	Adopted Budget	Proposed Budget
4802 REPAIRS/MAINT-EQUIPMENT	10,380		29,108		
4806 REPAIRS AND MAINT			3,481		
4820 SOFTWARE LICENSE FEE			2,248		
4902 DUES & SUBSCRIPTIONS	191		141		
4912 TUITION CONFERENCE FEES	850		525		
4956 EMERG SERVICES DRILL	2,812		1,510		
5107 EMGCY DISPATCH	1,550		1,500		
6401 COMMUNICATION EQUIPMENT			32,409		
7501 CAPITAL LEASE	3,149		1,666		
9111 ADMIN FEES	19,520		20,905		
9847 DIVISION OWNED M & O	305		122		
<b>SUB-TOTAL DIV. 621</b>	<b>300,701</b>	<b>224,384</b>	<b>351,522</b>	<b>228,873</b>	<b>242,534</b>

Division 622: DOE EMERGENCY PREP

3102 OPERATING SUPPLIES	528		131		
3103 MEETING EXPENSE			28		
3107 PUBLIC INFORMATION MATERIAL	4,417				
3121 JANITORIAL SUPPLIES	38		14		
3182 COMPUTER SUPPLIES	145		22		
3505 FURNITURE/FIXTURES					
3582 DATA PROCESSING HRDWARE	17,796				
3583 SOLFWARE-LICENSING	4,326		7,664		
4101 ACCNTNG & AUDIT SERVICES					
4116 CONTRACT LABOR	92,072	108,275	109,364	116,062	122,149
4121 JANITORIAL SERVICES	794		688		
4201 TELEPHONE/COMM SERVICES	5,046		4,050		
4204 INTERNET SERVICES	747		577		
4301 TRAVEL EXPENSES	685				
4504 COPIER/FAX LEASE	620		427		
4601 INSURANCE	2,777		2,854		
4700 UTILITIES	4,199		3,036		
4801 REPAIRS/MAINT BUILDINGS	2,967		2,425		
4802 REPAIRS/MAINT EQUIP	2,671		-1,018		
4806 REPAIRS AND MAINT			707		
4820 SOFTWARE LICENSE FEE			197		
4912 TUITION CONFERENCE FEES					
4902 DUES & SUBSCRIPTIONS	55		11		
4956 EMERG SERVICES DRILL					
5107 EMGCY DISPATCH	750		800		
6401 COMMUNICATION EQUIP			5,000		
7501 CAPITAL LEASE	3,149		1,666		
9111 ADMIN FEES	9,416		8,977		
9847 DIVISION OWNED M & O	108		87		
<b>SUB-TOTAL DIV. 622</b>	<b>153,306</b>	<b>108,275</b>	<b>147,707</b>	<b>116,062</b>	<b>122,149</b>

Division 623: JURISDICTION

3102 OPERATING SUPPLIES	742	1,128	545	800	800
3103 MEETING EXPENSE		100	60	50	50
3107 PUBLIC INFORMATION			814		
3121 JANITOR SUPPLIES	180	260	119	190	190
3182 COMPUTER SUPPLIES	92	300	304	200	200
3583 SOFTWARE LICENSING			40	15,068	
4101 ACCNTG/AUDIT SVCS	421	1,516		900	500
4116 CONTRACT LABOR	82,947	52,700	56,903	54,796	58,291
4117 EXPERT SERVICES				1,002	
4121 JANITORIAL SERVICES	553	1,050	813	750	1,230
4135 SHARED VALUES	93	93	93	93	93
4201 TELEPHONE & COMM SVCS	2,562	4,000	3,946	3,474	4,207
4202 POSTAGE	30	50	42	50	50

<b>Fund: 643 EMERG MGMT</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Actual	Adopted	Actual	Adopted Budget	Proposed Budget
4204 INTERNET SVCS	1,850	747	251	747	747
4301 TRAVEL EXPENSES	2,063	400	2,646		
4504 COPIER/FAX LEASE	578	740	628	670	640
4601 INSURANCE	2,526	2,479	2,692	2,846	2,846
4700 UTILITIES	5,106	6,873	6,196	6,014	6,195
4801 REPAIRS/MAINT BUILDINGS	776	1,822	929	1,859	1,405
4802 REPAIRS/MAINT-EQUIPMENT	445	3,935	460	1,200	1,762
4806 REPAIRS/MAINT-STRUCTURES	6,544	8,435	8,767	7,200	7,200
4820 SOFTWARE LICENSE FEES	16,053	17,139	21,231	21,385	12,720
4902 DUES & SUBSCRIPTIONS	55	233	129	174	174
4903 PRINTING SERVICES		250	17		
4912 TUITION/CONFERENCE FEES		200	175		
4956 EMERGENCY SERVICES DRILL	142	100		100	100
5107 EMGCY DISPATCH	1,200	1,200	1,200	1,200	1,200
6401 COMMUNICATION EQUIPMENT			3,045	12,183	
9111 ADMINISTRATION FEES	9,480	7,405	9,992	7,726	7,189
9847 DIVISION OWNED M & O	1,446	1,000	714	900	900
<b>SUB-TOTAL DIV. 623</b>	<b>135,884</b>	<b>114,155</b>	<b>122,751</b>	<b>141,577</b>	<b>108,689</b>

Division 628: PRE-DIASTER MITIGATION

3103 MEETING EXPENSE	405		203		
4116 CONTRACT SERVICES	1,111				
4301 TRAVEL EXPENSES	256				
4911 OUTSIDE SVCS PROVIDED	31,779		8,016		
<b>SUB-TOTAL DIV. 628</b>	<b>33,551</b>		<b>8,219</b>		

Division 630: HOMELAND SECURITY PREP

3103 MEETING EXPENSE					
4301 TRAVEL EXPENSES			10,040		
4911 OUTSIDE SVCS PROVIDED	85,491		97,675		
<b>SUB-TOTAL DIV. 630</b>	<b>85,491</b>		<b>107,715</b>		

**TOTAL EXPENSES                    819,755                    521,413                    847,046                    564,828                    555,323**

EMERGENCY MANAGEMENT

308000 BEGINNING FUND BALANCE		3,970	9,366	26,429	
333811 DOE EMGCY PREP	120,312		32,037	116,062	
333812 DOE EMGCY PREP	35,058	108,275	113,140		122,149
333970 EMPG GRANT	81,493			78,316	
333971 EMPG GRANT	30,637	74,599	77,944		81,951
333972 EMPG GRANT			29,630		
333974 SHSP			87,154		
333975 DEPT HOMELAND SECURITY	82,083		19,884		
333977 SHSP EQUIPMENT	3,408		677		
333978 HAZARD MITIGATION GRANT	33,551		8,219		
334181 EFSEC GRANT	176,425		141,624	228,873	
334182 EFSEC GRANT	129,420	224,384	203,159		242,534
338262 EMGCY SVCS-KENNEWICK	37,728	37,483	37,483	39,275	36,436
338263 EMGCY SVCS-RICHLAND	31,589	31,652	31,652	33,404	31,325
338264 EMGCY SVCS-BENTON CITY	3,036	3,071	3,072	3,232	3,138
338265 EMGCY SVCS-BENTON CNTY	22,020	21,703	21,703	22,401	21,520
338266 EMGCY SVCS-PROSSER	4,642	4,692	4,692	4,805	4,540
338267 EMGCY SVCS-W RICHLAND	8,477	8,584	8,584	8,963	8,731
361100 INVESTMENT INTEREST	(156)		1,311	68	
362400 SPACE/FACILITIES RENT	1,800		1,800		
369966 REIMB ST MOBILIZATION FIRE	38,814	3,000	13,915	3,000	3,000
<b>TOTAL REVENUES</b>	<b>840,337</b>	<b>521,413</b>	<b>847,046</b>	<b>564,828</b>	<b>555,323</b>

<b>Fund: 643 EMERG MGMT</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
	Actual	Adopted	Actual	Adopted Budget	Proposed Budget	

EM EXPENSES BY CATEGORY

LABOR	437,970	452,281	457,009	478,047	504,925	5.32%
SUPPLIES	80,597	1,788	32,931	16,308	1,240	-1215.16%
CONTRACTED GOOD/SRVCS	246,026	59,939	264,025	50,564	41,969	-20.48%
MACHINERY/EQUIPMENT	9,447	0	46,286	12,183	0	
ADMINISTRATIVE COSTS	45,715	7,405	46,795	7,726	7,189	-7.47%
	<b>819,755</b>	<b>521,413</b>	<b>847,046</b>	<b>564,828</b>	<b>555,323</b>	-1.71%

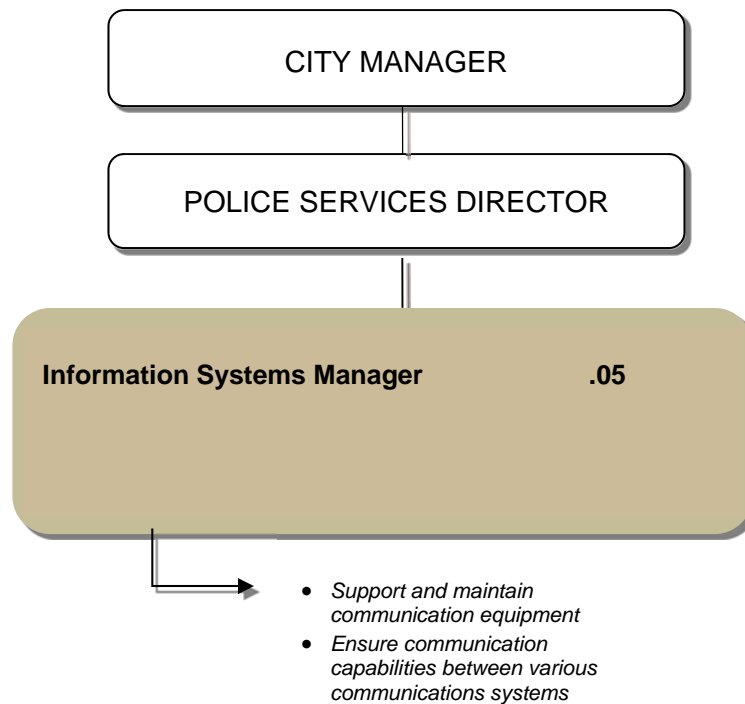
**April 1, 2020 Population of Cities, Towns and Counties  
Used for Allocation of Selected State Revenues  
Office of Financial Management, Forecasting and Research Division**

County	Jurisdiction	2015 Population Estimate	2016 Population Estimate	2017 Population Estimate	2018 Population Estimate	2019 Population Estimate	2020 Population Estimate
Benton	Benton County	188,590	190,500	193,500	197,420	201,800	205,700
Benton	Unincorporated Benton County	34,130	34,365	35,085	35,400	36,275	36,700
Benton	Incorporated Benton County	154,460	156,135	158,415	162,020	165,525	169,000
Benton	Benton City	3,285	3,325	3,360	3,405	3,520	3,560
Benton	Kennewick	78,290	79,120	80,280	81,850	83,670	84,960
Benton	Prosser	5,845	5,940	5,965	6,125	6,145	6,220
Benton	Richland	53,080	53,410	54,150	55,320	56,850	58,550
Benton	West Richland	13,960	14,340	14,660	15,320	15,340	15,710
Franklin	Franklin County	87,150	88,670	90,330	92,540	94,680	96,760
Franklin	Unincorporated Franklin County	12,825	12,065	12,540	12,830	13,230	13,500
Franklin	Incorporated Franklin County	74,325	76,605	77,790	79,710	81,450	83,260
Franklin	Connell	5,405	5,365	5,450	5,460	5,500	5,500
Franklin	Kahlotus	185	185	165	165	165	165
Franklin	Mesa	495	495	495	495	495	495
Franklin	Pasco	68,240	70,560	71,680	73,590	75,290	77,100

**Microwave Fund  
Benton County Emergency Services Department**

**MICROWAVE DIVISION**

2021 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%	\$41,965	\$11,243.86	\$53,209
Fire	24	5.99%	\$3,919	\$11,243.86	\$15,163
Benton PUD	120	29.93%	\$19,595	\$11,243.86	\$30,839
Total	401				\$99,211

<b>Fund: 644 MICROWAVE BUDGET</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Actual	Adopted	Actual	Adopted	Proposed

**MICROWAVE EXPENSES**

Division 611: MICROWAVE

3582 DATA PROCESS HRDWRE					
4101 ACCNTNG & AUDIT SERVICES					
4116 CONTRACT LABOR	9,033	9,282	9,291	9,762	10,225
4117 EXPERT SERVICES	2,170				
4135 SHARED VALUES PROGRAM					
4202 POSTAGE					
4208 REPEATER SITE FEES	11,765	14,310	12,460	14,310	14,310
4301 TRAVEL EXPENSES		2,193	1,200	2,193	2,193
4601 INSURANCE	1,739	1,734	1,875	1,971	1,971
4700 UTILITIES					
4801 REPAIRS & MAINT BUILDINGS					
4802 REPAIRS/-EQUIPMENT	46,964	66,593	47,746	60,417	62,972
4820 SOFTWARE LICENSE FEES					
4912 TUITION/CONF FEES		700		700	700
6401 COMMUNICATION EQUIPMENT			5,683	9,266	
9111 ADMINISTRATION FEES	5,021	6,229	5,505	6,279	6,490
9847 DIVISION OWNED M&O	63	350	379	350	350
<b>TOTAL EXPENSES</b>	<b>76,755</b>	<b>101,391</b>	<b>84,139</b>	<b>105,248</b>	<b>99,211</b>

**MICROWAVE REVENUES**

308000 BEG FUND BAL USE		6,176		9,266	
338903 PUD MICROWAVE	29,451	29,597	29,597	29,833	30,839
338904 FIRE AGENCIES MICROWAVE	14,480	14,552	14,552	14,668	15,163
338906 BCES MICROWAVE	50,815	51,066	51,066	51,472	53,209
361100 INVESTMENT INTEREST	2,186		3,403	9	
<b>TOTAL REVENUES</b>	<b>96,932</b>	<b>101,391</b>	<b>98,618</b>	<b>105,248</b>	<b>99,211</b>

**MICROWAVE EXPENSES BY**

LABOR	9,033	9,282	9,291	9,762	10,225	4.53%
SUPPLIES						
CONTRACTED GOOD/SRVCS	62,701	85,880	63,660	79,941	82,496	3.10%
ADMINISTRATIVE COSTS	5,021	6,229	5,505	6,279	6,490	3.25%
COMMUNICATION EQUIPMENT			5,683	9,266	0	
	<b>76,755</b>	<b>101,391</b>	<b>84,139</b>	<b>105,248</b>	<b>99,211</b>	-6.09%



**651 Truman Ave  
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[www.bces.wa.gov](http://www.bces.wa.gov)**

**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  
Franklin Co PHD#1**