

Bentons

Benton County

EMERGENCY SERVICES



Southeast Communications
Emergency Management
Microwave
800 MHz
2023



Benton County Emergency Services 2023 Proposed Budget September 22, 2022

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BCES COST TO AGENCIES - BIG PICTURE - PROPOSED 2023

AGENCY	2022 BCES Adopted Budget (\$46.17/radio)					2023 BCES Proposed Budget (\$53.14/radio)						Change					
	18-Actual	19-Actual	20-Actual	21-Actual	SECOMM	800 MHz	EM	Microwave	SUA II	Proposed	SECOMM		800 MHz	EM	Microwave	SUA II	Proposed
City of Kennewick	1,077,778	1,102,667	1,057,800	1,087,651	871,492	118,570	36,498	-	54,959	1,081,520	1,044,467	136,468	41,437	-	55,010	1,277,383	18.11%
City of Richland	851,126	886,292	858,785	883,435	724,784	68,704	31,619	-	54,959	880,067	876,838	80,988	36,603	-	55,010	1,049,439	19.25%
City of West Richland	266,726	285,361	289,934	298,375	295,043	31,582	9,073	-	-	335,698	334,392	35,074	10,626	-	-	380,092	13.22%
City of Prosser	122,020	128,559	130,755	132,299	114,642	19,946	4,631	-	-	139,219	122,244	25,508	5,085	-	-	152,837	9.78%
City of Pasco	369,168	988,866	948,246	980,202	822,051	101,948	-	-	54,959	978,958	993,129	120,526	-	-	55,010	1,168,665	19.38%
Franklin County	176,442	534,551	533,630	541,975	490,454	-	-	-	54,959	545,413	552,001	-	-	-	55,010	607,011	11.29%
City of Connell	20,344	52,732	53,495	53,396	53,173	-	-	-	-	53,173	57,262	-	-	-	-	57,262	7.69%
Benton County	870,728	858,298	841,120	866,416	600,746	182,841	20,635	-	54,959	859,181	699,143	180,470	23,298	-	55,010	957,921	11.49%
<i>Sheriff's Office</i>	88,835	97,640	95,767	106,510	-	120,786	-	-	-	120,786	-	124,352	-	-	-	124,352	2.95%
<i>Jail</i>	46,135	47,432	47,884	49,320	-	51,528	-	-	-	51,528	-	44,639	-	-	-	44,639	-13.37%
<i>Animal Control</i>	1,963	2,018	2,038	2,099	-	2,216	-	-	-	2,216	-	1,913	-	-	-	1,913	-13.67%
<i>Juvenile Justice</i>	6,380	6,686	6,622	7,346	-	7,757	-	-	-	7,757	-	8,928	-	-	-	8,928	15.09%
<i>Code Enforcement</i>	491	631	509	1,049	-	554	-	-	-	554	-	638	-	-	-	638	15.11%
BC PUD	58,163	59,747	60,397	64,419	-	38,230	-	30,877	-	69,107	-	44,001	-	35,596	-	79,598	15.18%
AREVA/Framatome	7,934	8,772	8,701	8,962	-	9,463	-	-	-	9,463	-	10,892	-	-	-	10,892	15.10%
Prosser Ambulance	491	505	509	525	-	554	-	-	-	554	-	638	-	-	-	638	15.11%
Benton City	3,036	3,072	3,232	3,138	-	-	3,237	-	-	3,237	-	-	3,637	-	-	3,637	12.34%
PNNL	10,179	10,465	10,565	10,882	-	11,491	-	-	-	11,491	-	15,560	-	-	-	15,560	35.41%
DEA	2,395	1,847	2,486	2,560	-	2,704	-	-	-	2,704	-	3,112	-	-	-	3,112	15.09%
<i>Divided by fire agencies</i>	14,480	14,552	14,668	15,163	-	-	-	15,182	-	15,182	-	-	-	17,502	-	17,502	15.28%
BCFD #1	55,676	63,138	67,312	70,110	75,898	-	-	-	-	75,898	88,523	-	-	-	-	88,523	16.63%
BCFD #2	40,523	44,568	46,481	48,694	55,038	-	-	-	-	55,038	64,009	-	-	-	-	64,009	16.30%
WBFR #3	24,576	27,311	28,267	29,443	31,873	-	-	-	-	31,873	35,525	-	-	-	-	35,525	11.46%
BCFD #4	57,792	63,366	70,786	74,190	82,181	-	-	-	-	82,181	95,527	-	-	-	-	95,527	16.24%
BCFD #5	3,213	4,509	4,257	4,449	4,512	-	-	-	-	4,512	4,721	-	-	-	-	4,721	4.64%
BCFD #6	9,455	10,612	10,494	11,524	13,028	-	-	-	-	13,028	13,693	-	-	-	-	13,693	5.10%
CBDR	1,631	1,623	1,653	1,622	2,037	-	-	-	-	2,037	2,463	-	-	-	-	2,463	20.91%
Connell Fire	968	3,184	2,690	2,813	3,264	-	-	-	-	3,264	3,786	-	-	-	-	3,786	16.00%
N FrCo HD #1	8,482	23,068	21,470	25,020	28,253	-	-	-	-	28,253	35,595	-	-	-	-	35,595	25.99%
FrCFD #1	1,401	5,322	5,391	6,089	6,847	-	-	-	-	6,847	8,356	-	-	-	-	8,356	22.03%
FrCFD #2	492	2,546	2,094	1,947	2,225	-	-	-	-	2,225	2,869	-	-	-	-	2,869	28.94%
FrCFD #3	7,113	21,174	20,653	23,557	29,492	-	-	-	-	29,492	39,151	-	-	-	-	39,151	32.75%
FrCFD #4	691	3,184	2,827	3,051	3,684	-	-	-	-	3,684	4,086	-	-	-	-	4,086	10.92%
FrCFD #5	728	2,865	2,552	2,776	3,830	-	-	-	-	3,830	4,298	-	-	-	-	4,298	12.22%
Walla Walla Co Fire	11,946	32,795	31,914	32,374	34,180	-	-	-	-	34,180	41,738	-	-	-	-	41,738	22.11%
Port of Pasco	1,791	6,336	5,750	12,960	6,558	-	-	-	-	6,558	7,940	-	-	-	-	7,940	21.07%
	4,077,488	5,251,886	5,138,913	5,300,014	4,355,285	586,034	105,694	46,058	274,797	5,367,868	5,131,756	653,236	120,687	53,098	275,050	6,233,827	16.13%

* 122,439
 ** 274,797
 42,752
 \$ 4,355,285 \$ 1,026,022 \$ 105,694 \$ 99,333 \$ 274,797

* 122,552
 ** 275,050 1,800 61,418
 43,679
 \$ 5,131,756 \$ 1,094,517 \$ 122,487 \$ 114,516 \$ 275,050

*Includes 800 MHz Maintenance split - \$122,552 charged to SECOMM. (\$653,236 assessed thru radio fees)
 800 MHz Maintenance is the day to day break/fix agreement, covering all services, remote monitoring and advanced replacement of hardware.
 1 \$1,800 lease revenues from Department of Agriculture
 2 \$61,418 portion of MW fees assessed through radio fees

**Includes SUA II split between five participating Agencies (charged in SECOMM).
 SUA II 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 and 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 - 2023

	Calendar Budget Authorization	Calendar Budget Carryovers
Fund 641 - Southeast Communications Center		
Division 600 - SECOMM Operations	Jan/Dec	Jan-23
Division 601 - E911 Operations	Jan/Dec	Jan-23
Division 602 - SECOMM Agency	Jan/Dec	Jan-23
Fund 642 - 800 MHz Project		
Division 610 - 800 MHz	Jan/Dec	Jan-23
Fund 643 - Emergency Management		
Division 623 - Jurisdiction (<i>Emergency Preparedness</i>)	Jan/Dec	Jan-23
Fund 644 - Microwave		
Division 611 - Microwave	Jan/Dec	Jan-23

Non-Calendar Year Budgets

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

	Non-Calendar Budget Authorization	Non-Calendar Budget Carryovers
Fund 641 - Southeast Communications Center		
Division 601 - State Enhanced 911	July/June	Jan-23
Fund 643 - Emergency Management		
Division 620 - EMPG (Emergency Management Performance Grant)	June/Aug	Jan-23
Division 621 - EFSEC (Energy Facility Site Evaluation Council)	July/June	Jan-23
Division 622 - DOE (Department of Energy)	Oct/Sept	Jan-23
Division 628 - HMPG (Hazard Mitigation Grant Program)	Varies	Jan-23
Division 630 - SHSP (Homeland Security Grant Program)	Varies	Jan-23

Fund 641 - Southeast Communications Center

Proposed 2023 Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Fund Balance					
Beginning Fund Balance	\$ 3,102,372	\$ 3,635,335	\$ 4,158,702	\$ 4,444,339	\$ 2,680,187
Total Revenue	\$ 6,912,954	\$ 6,987,903	\$ 7,163,153	\$ 7,316,094	\$ 7,996,339
Total Expenses	\$ (6,176,291)	\$ (6,027,485)	\$ (6,347,126)	\$ (7,316,904)	\$ (7,996,339)
Exp from Reserves & C/O	\$ (203,700)	\$ (437,050)	\$ (530,390)	\$ (1,763,342)	\$ -
Ending Fund Balance	\$ 3,635,335	\$ 4,158,702	\$ 4,444,339	\$ 2,680,187	\$ 2,680,187

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Reserves					
Communications Reserve	\$ 319,459	\$ 319,459	\$ 319,459	\$ 302,050	\$ 302,050
Designated NICE Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Reserve	\$ 504,770	\$ 520,693	\$ 531,275	\$ 531,275	\$ 599,725
E911 Wireless Reserve	\$ (52,542)	\$ (19,251)	\$ 558,016	\$ 558,016	\$ 558,016
Fund Balance/Cash Available	\$ 2,863,648	\$ 3,337,801	\$ 3,035,588	\$ 1,288,846	\$ 1,220,396
Total Reserves	\$ 3,635,335	\$ 4,158,702	\$ 4,444,339	\$ 2,680,187	\$ 2,680,187

Fund 642 - 800 MHz

Proposed 2023 Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Fund Balance					
Beginning Fund Balance	\$ 231,612	\$ 262,657	\$ 914,356	\$ 1,144,404	\$ 239,014
Total Revenue	\$ 934,997	\$ 2,062,065	\$ 1,316,908	\$ 1,026,093	\$ 1,094,517
Total Expenses	\$ (884,694)	\$ (1,368,685)	\$ (1,049,137)	\$ (1,026,093)	\$ (1,094,517)
Approved Exp out of Fund Bal	\$ (19,258)	\$ (41,681)	\$ (37,723)	\$ (905,390)	\$ -
Ending Fund Balance	\$ 262,657	\$ 914,356	\$ 1,144,404	\$ 239,014	\$ 239,014

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Reserves					
800 MHz Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Reserve	\$ 150,594	\$ 160,059	\$ 154,491	\$ 154,491	\$ 171,503
Fund Balance for Red Mtn	\$ -	\$ 668,172	\$ 853,085	\$ (70,778)	\$ (70,778)
Fund Balance/Cash Available	\$ 112,063	\$ 86,125	\$ 136,828	\$ 155,301	\$ 138,289
Total Reserves	\$ 262,657	\$ 914,356	\$ 1,144,404	\$ 239,014	\$ 239,014

Fund 643 - Emergency Management**Proposed 2023 Budget**

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Fund Balance					
Beginning Fund Balance	\$ 96,617	\$ 91,051	\$ 63,863	\$ 65,960	\$ 55,434
Total Jurisdiction Revenue	\$ 107,186	\$ 113,614	\$ 107,552	\$ 105,694	\$ 122,487
Total Grant Revenue	\$ 716,578	\$ 690,851	\$ 674,856	\$ 746,681	\$ 746,681
Total Jurisdiction Expenses	\$ (137,280)	\$ (137,280)	\$ (106,314)	\$ (105,694)	\$ (122,487)
Total Grant Expenses	\$ (701,021)	\$ (594,474)	\$ (673,997)	\$ (746,681)	\$ (746,681)
from Fund Balance	\$ (4,943)	\$ (99,900)	\$ -	\$ (10,526)	\$ -
Reimb Fire Mobe/Transfer In	\$ 13,915	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 91,051	\$ 63,863	\$ 65,960	\$ 55,434	\$ 55,434

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Reserves					
Operating Reserve	\$ 28,037	\$ 26,721	\$ 26,423	\$ 26,423	\$ 30,622
Other Expense Fund Balance	\$ 63,014	\$ 37,142	\$ 39,537	\$ 29,011	\$ 24,812
Total Reserves	\$ 91,051	\$ 63,863	\$ 65,960	\$ 55,434	\$ 55,434

Fund 644 - Microwave**Proposed 2023 Budget**

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Fund Balance					
Beginning Fund Balance	\$ 118,387	\$ 132,864	\$ 122,080	\$ 142,531	\$ 142,266
Total Revenue	\$ 98,618	\$ 98,284	\$ 100,067	\$ 99,333	\$ 114,516
Total Expenses	\$ (77,964)	\$ (99,802)	\$ (75,311)	\$ (99,333)	\$ (114,516)
Exp from Reserves & C/O	\$ (6,176)	\$ (9,267)	\$ (4,304)	\$ (265)	\$ -
Ending Fund Balance	\$ 132,864	\$ 122,080	\$ 142,531	\$ 142,266	\$ 142,266

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Reserves					
Reserve	\$ 126,688	\$ 122,080	\$ 138,226	\$ 142,531	\$ 142,266
Fund Balance/Cash Available	\$ 6,176	\$ -	\$ 4,304	\$ -	\$ -
Total Reserves	\$ 132,864	\$ 122,080	\$ 142,531	\$ 142,531	\$ 142,266

All Funds Combined - With Expanded Programs**Proposed 2023 Budget**

	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Proposed
Fund Balance					
Total Reserves	\$ 4,121,907	\$ 5,259,000	\$ 5,797,234	\$ 3,117,166	\$ 3,116,901

STAFFING LEVELS BY DIVISION 2018-2023

Division	2018	2019	2020	2021	2022	2023
SECOMM	41.95	53.95	53.9	53.9	53.9	55.4
800 MHz	0.38	0.38	0.43	0.43	0.43	0.43
Emergency Management	4.02	4.02	4.02	4.02	4.02	4.02
Microwave	0.05	0.05	0.05	0.05	0.05	0.05
Total BCES	46.4	58.4	58.4	58.4	58.4	59.9

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.

SECOMM FUND DETAIL 641

Southeast Communications Fund Benton County Emergency Services Department

2023 Functional Chart

City Manager

Assistant City Manager

SECOMM OPERATIONS

BCES Director	0.95
Emergency Communications Manager	2.00
Emergency Communications Supervisor	3.00
Emergency Communications Lead Dispatcher	4.00
Emergency Communications Dispatcher	40.20
Records Support Specialist	1.70
CAD Technician	0.75
GIS Technician	1.00
Information Systems Manager	0.50
Support Specialist	0.85
Accounting Specialist	0.45

↑
Development and Maintenance of 911 Database
Maintenance of CAD and Peripherals

**FIRE AND
EMERGENCY
MEDICAL**

↑
Dispatch Fire Depts.
Dispatch Districts
Handle 911 Calls

**LAW
ENFORCEMENT**

↑
Dispatch Police
Dispatch Sheriff
Handle 911 Calls

DATA

↑
Dispatch Data
Handle 911 Calls

CALL RECEIVING

↑
Handle 911 Calls
Backup Dispatchers

TRAINING

↑
Entry Level &
Specialized Training

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 2023 PROPOSED BUDGET

PARTICIPATING AGENCIES	FIXED	DIRECT (est)	VARIABLE	Subtotal	SECOMM Users		Per Agency TOTAL	SUA II	Total		Expenses	Revenues
					800 MHz Maintenance	800						
KENNEWICK	85,320	\$ 435,065	\$ 10,528	\$ 560,696	\$ 1,006,289	\$ 6,334	\$ 31,845	\$ 1,044,467	\$ 55,010	\$ 1,099,477	600 - SECOMM Operations	\$ 4,700,986
RICHLAND	62,220	\$ 435,065	\$ 10,168	\$ 408,890	\$ 854,123	\$ 4,488	\$ 18,226	\$ 876,838	\$ 55,010	\$ 931,848	601 - E911 Operations	\$ 2,620,654
BENTON CO SHERIFF	37,445	\$ 435,065	\$ 5,803	\$ 246,077	\$ 686,945	\$ -	\$ 12,198	\$ 699,143	\$ 55,010	\$ 754,153	602 - SECOMM Agency	\$ 674,699
PASCO	80,180	\$ 435,065	\$ 6,544	\$ 526,917	\$ 968,527	\$ 3,740	\$ 20,863	\$ 993,129	\$ 55,010	\$ 1,048,139	Board Approved Comm Reserve Allocation	\$ - (not included)
FRANKLIN CO SHERIFF	14,195	\$ 435,065	\$ 11,831	\$ 93,285	\$ 540,181	\$ 11,820	\$ -	\$ 552,001	\$ 55,010	\$ 607,011	TOTAL EXPENDITURES	\$ 7,996,339
	279,360										MISCELLANEOUS REVENUE	\$ (37,302)
SUBTOTAL PARTICIPATING AGENCIES		\$ 2,175,326	\$ 44,875	\$ 1,835,864	\$ 4,056,065			\$ 4,165,578			LESS UNASSESSED EXPERT SVCS/LOCUTION REIMB	\$ (4,178)
CONTRACT AGENCIES per capita												
Cost per capita (adj by CPI)	\$ 18.83	Population	Total/Capita	Direct (est)	Subtotal						BENTON/FRANKLIN COUNTY	
CONNELL POLICE	\$ 18.83	2,815	\$ 53,020	\$ 1,939	\$ 54,959	\$ 2,303	\$ -	\$ 57,262			911 SWITCH LINE TAX	\$ (139,364)
PROSSER POLICE	\$ 18.83	6,195	\$ 116,681	\$ 3,222	\$ 119,903	\$ -	\$ 2,341	\$ 122,244			911 WIRELESS TAX	\$ (1,932,067)
WEST RICHLAND POLICE	\$ 18.83	17,410	\$ 327,912	\$ 2,824	\$ 330,737	\$ -	\$ 3,656	\$ 334,392			911 PREPAID TAX	\$ (432,779)
											911 VOIP TAX	\$ (313,593)
											911 INTEREST	\$ (1,800)
											EM NOTIFICATION FEE	\$ (3,500)
CONTRACT AGENCIES per call												
Cost per call (adj by CPI)	\$ 52.20	# of Events	Totals/Calls	Direct (est)	Subtotal							
BCFPD #1	\$ 52.20	per call x 1646	\$ 85,918	\$ 1,653	\$ 87,571	\$ 953	\$ -	\$ 88,523				
BCFPD #2	\$ 52.20	per call x 1189	\$ 62,046	\$ 1,275	\$ 63,321	\$ 688	\$ -	\$ 64,009				
WBFR #3	\$ 52.20	per call x 659	\$ 34,381	\$ 763	\$ 35,144	\$ 381	\$ -	\$ 35,525				
BCFPD #4	\$ 52.20	per call x 1783	\$ 93,069	\$ 1,426	\$ 94,495	\$ 1,032	\$ -	\$ 95,527				
BCFPD #5	\$ 52.20	per call x 84	\$ 4,367	\$ 306	\$ 4,673	\$ 48	\$ -	\$ 4,721				
BCFPD #6	\$ 52.20	per call x 250	\$ 13,032	\$ 516	\$ 13,548	\$ 145	\$ -	\$ 13,693				
CBDR	\$ 52.20	per call x 47	\$ 2,436	\$ -	\$ 2,436	\$ 27	\$ -	\$ 2,463				
Connell Fire	\$ 52.20	per call x 64	\$ 3,323	\$ 426	\$ 3,749	\$ 37	\$ -	\$ 3,786				
N Franklin Co Hosp Dist	\$ 52.20	per call x 667	\$ 34,816	\$ 393	\$ 35,209	\$ 386	\$ -	\$ 35,595			CONTRACT AGENCIES (Includes Direct Costs)	\$ (953,139)
FrCFD #1	\$ 52.20	per call x 152	\$ 7,951	\$ 316	\$ 8,267	\$ 88	\$ -	\$ 8,356			EXPENDITURE AFTER DEDUCTION	\$ 4,178,617
FrCFD #2	\$ 52.20	per call x 49	\$ 2,540	\$ 300	\$ 2,841	\$ 28	\$ -	\$ 2,869			LESS SECOMM MAINT VHF SHARE	\$ (122,552)
FrCFD #3	\$ 52.20	per call x 728	\$ 38,018	\$ 711	\$ 38,729	\$ 422	\$ -	\$ 39,151			*DIRECT COSTS (Interlocal Agencies)	\$ (44,875)
FrCFD #4	\$ 52.20	per call x 72	\$ 3,741	\$ 304	\$ 4,045	\$ 41	\$ -	\$ 4,086			SUBTOTAL: REMAINING EXPENDITURES	\$ 4,011,190
FrCFD #5	\$ 52.20	per call x 76	\$ 3,950	\$ 304	\$ 4,254	\$ 44	\$ -	\$ 4,298				
Walla Walla Fire #5	\$ 52.20	per call x 585	\$ 30,518	\$ 10,881	\$ 41,399	\$ 338	\$ -	\$ 41,738			LESS: TOTAL FIXED COSTS X CPI - 0.091%	\$ 2,175,326
Port of Pasco	\$ 52.20	per call x 138	\$ 7,203	\$ 656	\$ 7,860	\$ 80	\$ -	\$ 7,940				
SUBTOTAL CONTRACT AGENCY COSTS		\$ 924,923	\$ 28,216	\$ 953,139				\$ 966,178			VARIABLE COSTS TO PARTICIPATING AGENCIES	\$ 1,835,864
TOTAL AGENCY COST				\$ 5,009,204		\$ 122,552		\$ 5,131,756				

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

Budget reflects 3 Supervisors, 4 Leads, 38 FT and 4 PT Dispatchers, and 1.7 Records Specialists

Fund: 641 SECOMM BUDGET

	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
Division 600: SECOMM OPERATIONS GENERAL					
3102 OPERATING SUPPLIES	3,000	3,695	2,384	3,464	3,464
3103 MEETING EXPENSE	791	1,467	1,104	1,467	1,467
3107 PUBLIC INFORMATION MATERIALS	-	-	882	-	-
3121 JANITOR SUPPLIES	2,140	2,065	1,867	2,124	2,152
3182 COMPUTER SUPPLIES	2,077	2,527	1,485	2,527	2,527
3505 FURNITURE AND FIXTURES	235	1,500	3,068	3,653	3,653
3583 SOFTWARE LICENSE FEES	3,036	-	-	-	-
4101 ACCOUNTING & AUDIT FEES	1,008	2,442	498	1,445	753
4112 RECRUITMENT SERVICES	9,697	17,565	8,209	12,464	15,000
4116 CONTRACT LABOR	2,998,467	3,216,814	3,446,580	3,617,902	4,152,855
4117 EXPERT SERVICES	6,572	2,000	12,514	2,000	2,000
4121 JANITORIAL SERVICES	5,547	7,080	5,580	7,080	7,368
4135 SHARED VALUES PROGRAM	1,311	1,349	1,298	1,349	1,380
4201 TELEPHONE & COMM SVCS	24,273	25,642	24,158	26,004	27,089
4202 POSTAGE	190	110	86	110	115
4204 INTERNET SERVICES	3,234	3,235	3,234	3,235	3,360
4206 LANGUAGE LINE	4,599	3,685	6,745	5,320	9,221
4301 TRAVEL EXPENSES	481	5,338	10	5,338	5,338
4501 ACCESS CHARGES - WSP	15,000	12,000	12,000	12,000	12,000
4504 COPIER/FAX LEASE/MAINT	802	1,015	879	1,015	843
4601 INSURANCE	27,376	27,376	20,072	24,206	59,048
4700 UTILITIES	34,772	35,528	31,186	35,528	32,663
4801 REPAIRS & MAINTENANCE - BUILDINGS	3,423	3,624	3,978	3,773	4,331
4802 REPAIRS & MAINTENANCE - EQUIPMENT	154,165	171,599	168,860	214,724	262,949
4820 SOFTWARE LICENSE FEES	87,011	72,654	79,887	74,323	86,328
4902 DUES AND SUBSCRIPTIONS	385	698	248	702	702
4912 TUITION/CONFERENCE FEES	10	2,550	295	2,550	2,550
4934 TRAINING	9,796	-	-	-	-
5303 PROPERTY/IRRIGATION TAXES	35	35	37	35	41
6415 COMMUNICATION EQUIPMENT > \$5K	62,682	-	-	-	-
9847 DIVISION OWNED M&O	711	1,675	2,626	1,675	1,789
TOTAL DIVISION 600 (GENERAL)	3,462,825	3,625,268	3,839,768	4,066,013	4,700,986

Fund: 641 SECOMM BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
Division 601: E911 OPERATIONS					
3102 OPERATING SUPPLIES	1,840	2,416	1,920	2,416	2,416
3505 FURNITURE AND FIXTURES	235	1,500	3,068	3,653	3,653
4112 RECRUITMENT SERVICES	9,697	17,565	8,209	12,464	15,000
4116 CONTRACT LABOR	2,067,497	2,474,385	1,870,825	2,078,574	2,255,920
4201 TELEPHONE/COMM SERVICES	2,296	2,400	2,313	2,400	2,400
4204 INTERNET SERVICES	3,234	3,234	3,234	3,234	3,360
4802 REPAIRS & MAINTENANCE - EQUIPMENT	238,372	256,529	234,647	309,344	326,505
4806 REPAIRS & MAINTENANCE - STRUCTURE	2,861	2,861	2,861	2,861	3,674
4820 SOFTWARE LICENSE FEES	4,398	5,141	6,097	5,565	5,376
4903 PRINTING SERVICES	-	750	-	750	750
4912 TUITION/CONFERENCE FEES	-	1,600	-	1,600	1,600
TOTAL DIVISION 601 (E911 OPERATIONS)	2,330,430	2,768,381	2,133,173	2,422,861	2,620,654
Division 601: E911 STATE FUNDING					
3102 OPERATING SUPPLIES	70	700	10,190	-	-
3107 PUBLIC INFORMATION MATERIALS	5,567	9,949	2,780	-	-
3182 COMPUTER SUPPLIES	33	-	-	-	-
3582 DATA PROCESSING HARDWARE	2,164	2,308	2,308	-	-
4116 CONTRACT LABOR	20,793	-	12,195	-	-
4117 EXPERT SERVICES	-	13,636	11,988	-	-
4206 LANGUAGE LINE	8,795	15,067	12,127	-	-
4301 TRAVEL EXPENSES	2,595	31,672	7,984	-	-
4401 ADVERTISING	-	-	983	-	-
4902 DUES & SUBSCRIPTIONS	933	716	1,134	-	-
4912 TUITION/CONFERENCE FEES	2,224	23,600	11,574	-	-
6415 COMMUNICATION EQUIPMENT >\$5K	-	29,453	29,375	-	-
TOTAL DIVISION 601 (E911 STATE FUNDING)	43,174	127,101	102,637	-	-
Division 602: COMMUNICATIONS ADMINISTRATIONS					
4802 REPAIRS/MAINTENANCE - EQUIPMENT	85,290	85,290	87,849	122,439	122,552
4806 REPAIRS/MAINTENANCE - STRUCTURE	21,935	15,024	9,037	16,998	16,158
6415 COMMUNICATION EQUIPMENT >\$5K	25,917	-	303,383	-	22,343
9111 ADMINISTRATION FEES	411,026	448,607	424,808	455,355	513,646
TOTAL DIVISION 602 (AGENCY)	544,169	548,921	825,077	594,792	674,699
TOTAL EXPENSES	6,380,598	7,069,671	6,900,656	7,083,666	7,996,339

Fund: 641 SECOMM BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
SECOMM REVENUES					
308000 BEGINNING FUND BALANCE	-	490,390		-	-
334180 E911 GRANT	42,129	-	104,865	-	-
337401 BC E911 - SWITCHED	126,803	135,000	114,389	106,000	139,364
337401 FC E911 - SWITCHED	52,072	44,700	41,316	44,000	-
337402 BC E911 - WIRELESS	1,253,145	1,228,000	1,316,837	1,300,000	1,932,067
337402 FC E911 - WIRELESS	549,088	497,500	545,170	500,000	-
337403 BC E911 - PREPAID PHONE	250,194	243,800	246,200	243,800	432,779
337403 FC E911 - PREPAID PHONE	206,068	181,200	191,285	181,200	-
337404 BC E911 - VOIP	242,206	240,130	239,554	241,000	313,593
337404 FC E911 - VOIP	75,144	68,600	76,168	69,000	-
342800 COMM SVCS - AIRPORT PD	5,750	12,960	6,932	6,558	7,940
342800 COMM SVCS - FCPHD #1	21,470	25,020	25,020	28,253	35,595
342800 COMM SVCS - FCFD #1	5,391	6,089	6,089	6,847	8,356
342800 COMM SVCS - FCFD #2	2,094	1,947	2,221	2,225	2,869
342800 COMM SVCS - FCFD #3	20,653	23,557	23,557	29,492	39,151
342800 COMM SVCS - FCFD #4	2,827	3,051	3,051	3,684	4,086
342800 COMM SVCS - FCFD #5	2,552	2,776	2,776	3,830	4,298
342800 COMM SVCS - WWFD #5	31,914	32,374	32,374	34,180	41,738
342800 COMM SVCS - KENNEWICK	843,143	869,608	869,608	871,492	1,045,194
342800 COMM SVCS - RICHLAND	695,845	717,200	715,994	724,784	877,367
342800 COMM SVCS - WEST RICHLAND	255,501	262,361	262,361	295,043	334,392
342800 COMM SVCS - BENTON COUNTY SHERIFF	597,491	609,248	609,248	600,746	699,462
342800 COMM SVCS - BCFD #1	67,312	70,110	70,110	75,898	88,523
342800 COMM SVCS - BCFD #2	46,481	48,694	48,694	55,038	64,009
342800 COMM SVCS - BCFD #4	70,786	74,190	74,190	82,181	95,527
342800 COMM SVCS - EMERGENCY MGMT	3,500	3,500	3,500	3,500	3,500
342800 COMM SVCS - BLUE BUILDING LIGHT	700	700	700	-	-
342800 COMM SVCS - PROSSER	106,083	106,772	106,772	114,642	122,244
342800 COMM SVCS - CONNELL PD	53,495	53,396	53,396	53,173	57,262
342800 COMM SVCS - CONNELL FIRE	2,690	2,813	2,813	3,264	3,786
342800 COMM SVCS - BCFD #5	4,257	4,449	4,449	4,512	4,721
342800 COMM SVCS - WBFR (BCFD#3)	28,267	29,443	29,443	31,873	35,525
342800 COMM SVCS - PROSSER MEMORIAL HOSPITAL	350	350	350	-	-
342800 COMM SVCS - ACCESS CONNECT	-	-	-	-	-
342800 COMM SVCS - BCFD #6	10,494	11,524	11,524	13,028	13,693
342800 COMM SVCS - FRANKLIN COUNTY SHERIFF	465,397	472,651	472,651	490,454	552,122
342800 COMM SVCS - PASCO	788,146	815,386	817,195	822,051	993,812
342800 COMM SVCS - OTHER AGENCIES	413	1,622	-	2,037	-
342810 TRANSITION REIMB	-	-	-	-	-
342899 COMM SVCS - OTHER AGENCIES	1,217	8,172	1,622	1,050	2,463
361100 INVESTMENT INTEREST	53,551	34,430	29,075	34,430	36,252
361400 OTHER INTEREST EARNINGS	3,282	3,800	1,578	3,800	1,800
369950 REFUND OF EXPENDITURES	-	-	75	-	-
BOARD APPROVED EXPENSE - RESERVES	-	-	-	-	-
TOTAL REVENUES	6,987,903	7,437,513	7,163,153	7,083,065	7,993,490

Fund: 641 SECOMM BUDGET

	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
<hr/> SECOMM EXPENSES BY CATEGORY <hr/>					
LABOR	5,086,757	5,691,199	5,329,600	5,696,476	6,408,775
SUPPLIES	15,621	18,178	27,393	19,304	19,332
CONTRACTED GOODS/SERVICES	867,194	868,598	1,118,854	912,531	1,054,586
ADMINISTRATIVE COSTS	411,026	448,607	424,808	455,355	513,646
	6,380,598	7,026,582	6,900,656	7,083,666	7,996,339

DIRECT COSTS BY AGENCY - 2023

	2023	2022	2021
Benton County Fire District #1			
Fire Printing & I/CAD Link & Locution	540.36	520.89	459.92
Netmotion Maintenance	1,112.23	1,182.61	881.93
	\$ 1,652.59	\$ 1,703.50	\$ 1,341.85
Benton County Fire District #2			
Fire Printing & I/CAD Link & Locution	471.65	454.14	393.22
Netmotion Maintenance	803.28	854.11	818.93
	\$ 1,274.93	\$ 1,308.25	\$ 1,212.15
West Benton Fire Rescue #3			
Fire Printing & I/CAD Link & Locution	392.01	380.76	334.85
Netmotion Maintenance	370.74	262.80	251.98
	\$ 762.76	\$ 643.56	\$ 586.83
Benton County Fire District #4			
Fire Printing & I/CAD Link & Locution	560.94	543.67	474.44
Netmotion Maintenance	865.07	459.90	314.97
	\$ 1,426.02	\$ 1,003.57	\$ 789.41
Benton County Fire District #5			
Fire Printing & I/CAD Link & Locution	305.62	292.66	257.36
Netmotion Maintenance	-	-	62.99
	\$ 305.62	\$ 292.66	\$ 320.35
Benton County Fire District #6			
Fire Printing & I/CAD Link & Locution	330.56	319.71	279.07
Netmotion Maintenance	185.37	197.10	188.98
	\$ 515.93	\$ 516.81	\$ 468.05
Kennewick Fire Department			
Fire Printing & I/CAD Link & Locution	1,937.03	1,893.91	1,681.90
Netmotion Maintenance	1,297.61	1,116.91	1,196.90
	\$ 3,234.64	\$ 3,010.82	\$ 2,878.80
Richland Fire Department			
Fire Printing & I/CAD Link & Locution	1,457.98	1,404.55	1,232.21
Netmotion Maintenance	1,174.03	1,379.71	1,385.89
	\$ 2,632.01	\$ 2,784.26	\$ 2,618.10
Franklin County Fire District #1			
Fire Printing & I/CAD Link & Locution	\$ 315.94	\$ 300.25	\$ 262.68
Franklin County Fire District #2			
Fire Printing & I/CAD Link & Locution	\$ 300.36	\$ 285.23	\$ 249.74
Franklin County Fire District #3			
Fire Printing & I/CAD Link & Locution	402.48	372.37	315.87
Netmotion Maintenance	308.95	459.90	440.96
	\$ 711.43	\$ 832.28	\$ 756.83

DIRECT COSTS BY AGENCY - 2023

	2023	2022	2021
Franklin County Fire District #4			
Fire Printing & I/CAD Link & Locution	\$ 303.82	\$ 289.97	\$ 253.19
Franklin County Fire District #5			
Fire Printing & I/CAD Link & Locution	\$ 304.42	\$ 290.44	\$ 252.33
Franklin Co Public Hospital Dist #1			
Fire Printing & I/CAD Link & Locution	393.27	369.84	321.62
Netmotion Maintenance	-	-	62.99
	\$ 393.27	\$ 369.84	\$ 384.61
Walla Walla Co Fire			
Fire Printing & I/CAD Link & Locution	380.89	354.98	311.99
911 Taxes Equivalent	10,500.00	10,500.00	10,500.00
	\$ 10,880.89	\$ 10,854.98	\$ 10,811.99
Pasco Fire Department			
Fire Printing & I/CAD Link & Locution	(914.72)	1,120.81	977.18
Netmotion Maintenance	1,050.44	1,116.91	1,133.91
	\$ 135.73	\$ 2,237.72	\$ 2,111.09
Connell Fire Department			
Fire Printing & I/CAD Link & Locution	302.61	288.39	252.76
Netmotion Maintenance	123.58	65.70	125.99
	\$ 426.20	\$ 354.09	\$ 378.75
Kennewick Police Department			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	3,329.69	3,285.91	2,443.89
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	3,645.66	3,679.23	3,149.75
	\$ 7,293.57	\$ 7,270.68	\$ 5,887.33
Richland Police Department			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	2,045.59	2,017.49	1,511.35
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	4,572.52	3,482.13	2,897.77
ACCESS Monitoring	600.00	600.00	600.00
	\$ 7,536.33	\$ 6,405.16	\$ 5,302.81

DIRECT COSTS BY AGENCY - 2023

	2023	2022	2021
Benton County Sheriff's Office			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	1,360.92	1,498.70	1,145.50
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	3,460.29	3,285.03	3,716.70
Prosser Connection	663.50	648.00	608.50
	\$ 5,802.92	\$ 5,737.27	\$ 5,764.39
West Richland Police Department			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	670.18	674.32	505.10
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	1,235.82	1,314.01	1,259.90
ACCESS Monitoring	600.00	600.00	600.00
	\$ 2,824.21	\$ 2,893.88	\$ 2,658.69
Prosser Police Department			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	527.70	539.32	435.78
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	1,112.23	1,051.21	1,007.92
ACCESS Monitoring	600.00	600.00	600.00
Prosser Connection	663.50	648.00	608.50
	\$ 3,221.66	\$ 3,144.07	\$ 2,945.89
Columbia Basin Dive Rescue			
Netmotion Maintenance	\$ -	\$ -	\$ 62.99
Franklin County Sheriff's Office			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	985.44	964.89	644.58
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	1,853.72	1,708.22	1,700.86
I/Tracker (AVL) - FCSO	8,673.48	8,252.90	7,859.89
	\$ 11,830.86	\$ 11,231.56	\$ 10,499.02

DIRECT COSTS BY AGENCY - 2023

	2023	2022	2021
Connell Police Department			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	464.99	430.79	341.36
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	556.12	985.51	503.96
ACCESS Monitoring	600.00	600.00	600.00
	\$ 1,939.32	\$ 2,321.84	\$ 1,739.01
Port of Pasco			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	338.15	336.03	262.31
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	-	-	62.99
	\$ 656.37	\$ 641.57	\$ 618.99
Pasco Police Department			
OFML Maint - WSP Mandated	261.33	248.65	236.80
ACCESS System	2,277.34	2,252.55	1,710.14
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Netmotion Maintenance	3,213.12	3,613.53	3,716.70
ACCESS Monitoring	600.00	600.00	600.00
	\$ 6,408.68	\$ 6,771.63	\$ 6,320.53

DIRECT COST CALCULATIONS - 2023

FIRE

I/CAD Link, Fire Printing, & Locution Maintenance

Annual cost	9,963.66
Annual cost divided by 2	4,981.83
50% of annual cost divided by 17	293.05

Half the costs are distributed by demand and half by availability. Using 3 year average of calls.

Credit of \$2,178.43 to City of Pasco assessments for overpayment of Locution Implementation.

	# of calls				
Kennewick Fire	10,942	33%	1,643.98	1,937.03	
Richland Fire	7,753	23%	1,164.94	1,457.98	
BCFPD #1	1,646	5%	247.31	540.36	
BCFPD #2	1,189	4%	178.60	471.65	
WBFR #3	659	2%	98.96	392.01	
BCFPD #4	1,783	5%	267.90	560.94	
BCFPD #5	84	0%	12.57	305.62	
BCFPD #6	250	1%	37.51	330.56	
Pasco Fire	6,460	19%	970.66	(914.72)	
Connell Fire	64	0%	9.57	302.61	
FrCFD #1	152	0%	22.89	315.94	
FrCFD #2	49	0%	7.31	300.36	
FrCFD #3	728	2%	109.43	402.48	
FrCFD #4	72	0%	10.77	303.82	
FrCFD #5	76	0%	11.37	304.42	
FrCo PHD #1	667	2%	100.22	393.27	
Walla Walla Fire #5	585	2%	87.85	380.89	
	33,157	100%	4,981.83	7,785.23	

Walla Walla Fire #5

E911 Tax Equivalent per call	10,500.00
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LAW

ACCESS System - LAW	12,000.00
25% Cost divided by availability	3,000.00
divided by 9 Law Agencies	333.33

Balance divided by Agency usage past 12 month history

Kennewick Police Dept	3,329.69
Richland Police Dept	2,045.59
Benton County Sheriff's Office	1,360.92
West Richland Police Dept	670.18
Prosser Police Dept	527.70
Franklin County Sheriff's Office	985.44
Connell Police Dept	464.99
Pasco Police Dept	2,277.34
Port of Pasco	338.15
	12,000.00

ACCESS - After Hours Monitoring

Richland Police Dept	600.00
Prosser Police Dept	600.00
West Richland Police Dept	600.00
Pasco Police Dept	600.00
Connell Police Dept	600.00
	3,000.00

I/Tracker (AVL) - FCSO

Franklin County Sheriff's Office	8,673.48
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IGN Facing Firewall	512.00
Total cost divided by availability	
divided by 9 Law Agencies	56.89

Kennewick Police Dept	56.89
Richland Police Dept	56.89
Benton County Sheriff's Office	56.89
West Richland Police Dept	56.89
Prosser Police Dept	56.89
Franklin County Sheriff's Office	56.89
Connell Police Dept	56.89
Pasco Police Dept	56.89
Port of Pasco	56.89
	512.00

DIRECT COST CALCULATIONS - 2023

Licenses Thru BIPIN	-	Kennewick Police Dept	-
Total cost divided by availability		Richland Police Dept	-
divided by 9 Law Agencies	-	Benton County Sheriff's Office	-
		West Richland Police Dept	-
		Prosser Police Dept	-
		Franklin County Sheriff's Office	-
		Connell Police Dept	-
		Pasco Police Dept	-
		Port of Pasco	-
			-
			-
NO EXPENSE IN 2023			
OFML Maint - WSP Mandated	2,351.96		
Total cost divided by availability		Kennewick Police Dept	261.33
divided by 9 Law Agencies	261.33	Richland Police Dept	261.33
		Benton County Sheriff's Office	261.33
		West Richland Police Dept	261.33
		Prosser Police Dept	261.33
		Franklin County Sheriff's Office	261.33
		Connell Police Dept	261.33
		Pasco Police Dept	261.33
		Port of Pasco	261.33
			2,351.96
Benton County Sheriff's Office Connection for Prosser			
3 DISTINCT LINES FOR PROSSER LINE		Benton County Sheriff's Office	663.50
786-2112 CenturyLink	1,327.00	Prosser Police Dept	663.50
			1,327.00

FIRE AND/OR LAW

			# of Licenses	
Netmotion Maintenance	27,187.96	Kennewick Police Dept	59 13%	3,645.66
		Richland Police Dept	74 17%	4,572.52
		Benton County Sheriff's Office	56 13%	3,460.29
		West Richland Police Dept	20 5%	1,235.82
		Prosser Police Dept	18 4%	1,112.23
		BCFPD #1	18 4%	1,112.23
		BCFPD #2	13 3%	803.28
		BCFPD #4	14 3%	865.07
		BCFPD #5	0 0%	-
		BCFPD #6	3 1%	185.37
		Richland Fire Dept	19 4%	1,174.03
		Kennewick Fire Dept	21 5%	1,297.61
		CBDR	0 0%	-
		WBFR #3	6 1%	370.74
		Franklin County Sheriff's Office	30 7%	1,853.72
		Pasco Police Dept	52 12%	3,213.12
		Pasco Fire Dept	17 4%	1,050.44
		Connell Police Dept	9 2%	556.12
		Connell Fire Dept	2 0%	123.58
		Port of Pasco	0 0%	-
		FrCFD #3	5 1%	308.95
		FrCPHD #1	0 0%	-
		BCES (in SECOMM Budget)	4 1%	247.16
		Using 2021 Estimate	440 100%	27,187.96
				73,337.63

Annual Maintenance Splits

800 MHz Radio Users - in 800 MHz Budget - 2023

Annual Cost of Service	\$	408,507
70% - 800 MHz share	\$	285,955
Division based on current # of radios	\$	23.45

	# of Radios (per Agency)		
City of Kennewick	214	\$	60,231
City of Richland	127	\$	35,744
City of West Richland	55	\$	15,480
City of Pasco	189	\$	53,194
City of Prosser	40	\$	11,258
BC Sheriff Patrol	195	\$	54,883
BC Sheriff Jail	70	\$	19,702
BC PUD	69	\$	19,420
DEA	4	\$	1,126
BC Juvenile Justice	14	\$	3,940
BC Animal Control	3	\$	844
BC Code Enforcement	1	\$	281
PNNL	20	\$	5,629
AREVA	14	\$	3,940
Prosser Ambulance	1	\$	281
	<u>1,016</u>	\$	<u>285,955</u>

SECOMM Users in SECOMM Budget

30% - SECOMM Users		\$ 122,552
VHF Users 3 channels of 11 channels	10 consoles	\$ 33,423
800 MHz Users 8 channels of 11 channels	10 consoles	\$ 89,129

	# of calls (3 yr avg)	VHF Users		# of calls (3 yr avg)	800 MHz Users
BCFD #1	1,646	\$ 953	PPD	65,906	\$ 20,863
BCFD #2	1,189	\$ 688	KPD	100,597	\$ 31,845
WBFR #3 (Prosser)	659	\$ 381	RPD	57,576	\$ 18,226
BCFD #4	1,783	\$ 1,032	BCSO	38,535	\$ 12,198
BCFD #5	84	\$ 48	WRPD	11,548	\$ 3,656
BCFD #6	250	\$ 145	Prosser PD	7,395	\$ 2,341
CBDR	47	\$ 27		<u>281,558</u>	<u>\$ 89,129</u>
FCSO	20,419	\$ 11,820			
FCPHD #1	667	\$ 386			
FCFD #1	152	\$ 88			
FCFD #2	49	\$ 28			
FCFD #3	728	\$ 422			
FCFD #4	72	\$ 41			
FCFD #5	76	\$ 44			
Walla Walla County Fire #5	585	\$ 338			
Port of Pasco	138	\$ 80			
KFD	10,942	\$ 6,334			
RFD	7,753	\$ 4,488			
PFD	6,460	\$ 3,740			
CPD	3,978	\$ 2,303			
CFD	64	\$ 37			
	<u>57,739</u>	<u>\$ 33,423</u>			

3 YEAR AVERAGE OF REQUESTS FOR SERVICE

January to December

AGENCY	2019 TOTALS	2020 TOTALS	2021 TOTALS	% INC	3 YEAR AVG
BCFPD #1	1452	1621	1865	15%	1,646.00
BCFPD #2	1082	1192	1292	8%	1,188.67
WBFR #3	647	654	675	3%	658.67
BCFPD #4	1609	1686	2054	22%	1,783.00
BCFPD #5	94	83	74	-11%	83.67
BCFPD #6	286	261	202	-23%	249.67
CBDR	41	54	45	-17%	46.67
PMHA	901	953	1074	13%	976.00
FCPHD #1	664	657	680	4%	667.00
FCFD #1	149	154	154	0%	152.33
FCFD #2	42	53	51	-4%	48.67
FCFD #3	618	782	785	0%	728.33
FCFD #4	68	85	62	-27%	71.67
FCFD #5	66	102	59	-42%	75.67
Walla Walla County Fire #5	510	545	699	28%	584.67
Port of Pasco	170	90	154	71%	138.00
GRAND TOTAL	8399	8972	9925		9,099

3 YEAR AVERAGE OF REQUESTS FOR SERVICE

January to December

AGENCY	2019 TOTALS	2020 TOTALS	2021 TOTALS	% INC	3 YEAR AVG
KFD	10328	10419	12078	16%	10,941.67
KPD	107321	98676	95794	-3%	100,597.00
RFD	7213	7375	8672	18%	7,753.33
RPD	61703	56285	54741	-3%	57,576.33
PDF	5841	6189	7351	19%	6,460.33
PPD	71427	64141	62150	-3%	65,906.00
BCSO	43806	38947	32852	-16%	38,535.00
FCSO	19302	21107	20848	-1%	20,419.00
WRPD	12479	11396	10769	-6%	11,548.00
Prosser PD	9088	6884	6214	-10%	7,395.33
CPD	4469	3257	4209	29%	3,978.33
CFD	72	66	53	-20%	63.67
GRAND TOTAL	353049	324742	315731		331,174

State, County, and Municipal Taxes on 2022 Tax Roll

		Assessed Value	Levy Rate	Tax
State	Schools Part 1	25,523,842,102	1.7092860795	43,627,548
	Schools Part 2	25,385,171,208	0.9208541793	23,376,041
	Total		<u>2.6301402588</u>	<u>67,003,589</u>
County	Current Expense	25,648,055,502	0.9751636610	\$25,011,052
	Mental Health	25,648,055,502	0.0250000001	\$641,201
	Veterans' Assistance	25,648,055,502	0.0112499998	\$288,541
	Total		<u>1.0114136609</u>	<u>\$25,940,794</u>
County Road	Consolidated Road District	5,546,785,825	1.3030459654	\$7,227,717
	Total		<u>1.3030459654</u>	<u>\$7,227,717</u>
Benton City	Current Expense	228,695,876	0.9651638843	\$220,729
	Total		<u>0.9651638843</u>	<u>\$220,729</u>
Kennewick	Current Expense	8,429,184,256	1.7099232965	\$14,413,259
	Total		<u>1.7099232965</u>	<u>\$14,413,259</u>
Prosser	Current Expense	620,235,507	2.2469293268	\$1,393,625
	Total		<u>2.2469293268</u>	<u>\$1,393,625</u>
Richland	Current Expense	8,910,318,246	2.1615608745	\$19,260,195
	Library Debt Services	8,874,143,336	0.1678948044	\$1,489,923
	Total		<u>2.3294556789</u>	<u>\$20,750,118</u>
West Richland	Current Expense	1,912,835,792	1.4240851261	\$2,724,041
	Police Station Bond	1,903,902,540	0.2652446695	\$505,000
	Total		<u>1.6893297956</u>	<u>\$3,229,041</u>

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

	Seasonally adjusted changes from preceding month							Un-adjusted 12-mos. ended Jun. 2022
	Dec. 2021	Jan. 2022	Feb. 2022	Mar. 2022	Apr. 2022	May 2022	Jun. 2022	
All items.....	0.6	0.6	0.8	1.2	0.3	1.0	1.3	9.1
Food.....	0.5	0.9	1.0	1.0	0.9	1.2	1.0	10.4
Food at home.....	0.4	1.0	1.4	1.5	1.0	1.4	1.0	12.2
Food away from home ¹	0.6	0.7	0.4	0.3	0.6	0.7	0.9	7.7
Energy.....	0.9	0.9	3.5	11.0	-2.7	3.9	7.5	41.6
Energy commodities.....	1.3	-0.6	6.7	18.1	-5.4	4.5	10.4	60.6
Gasoline (all types).....	1.3	-0.8	6.6	18.3	-6.1	4.1	11.2	59.9
Fuel oil ¹	-2.4	9.5	7.7	22.3	2.7	16.9	-1.2	98.5
Energy services.....	0.3	2.9	-0.4	1.8	1.3	3.0	3.5	19.4
Electricity.....	0.5	4.2	-1.1	2.2	0.7	1.3	1.7	13.7
Utility (piped) gas service.....	-0.3	-0.5	1.5	0.6	3.1	8.0	8.2	38.4
All items less food and energy.....	0.6	0.6	0.5	0.3	0.6	0.6	0.7	5.9
Commodities less food and energy commodities.....	1.2	1.0	0.4	-0.4	0.2	0.7	0.8	7.2
New vehicles.....	1.2	0.0	0.3	0.2	1.1	1.0	0.7	11.4
Used cars and trucks.....	3.3	1.5	-0.2	-3.8	-0.4	1.8	1.6	7.1
Apparel.....	1.1	1.1	0.7	0.6	-0.8	0.7	0.8	5.2
Medical care commodities ¹	0.0	0.9	0.3	0.2	0.1	0.3	0.4	3.2
Services less energy services.....	0.3	0.4	0.5	0.6	0.7	0.6	0.7	5.5
Shelter.....	0.4	0.3	0.5	0.5	0.5	0.6	0.6	5.6
Transportation services.....	0.0	1.0	1.4	2.0	3.1	1.3	2.1	8.8
Medical care services.....	0.3	0.6	0.1	0.6	0.5	0.4	0.7	4.8

800 MHz FUND DETAIL 642

800 MHz Fund Benton County Emergency Services Department

2023 Functional Chart

City Manager

Assistant City Manager

Information Systems Manager	0.25
CAD Technician	0.13
Accounting Specialist	0.05



Support and maintain communication Equipment
Ensure communication capabilities between various communication systems

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 communication systems through the ability to "patch" together these systems.

Radio Count 2022		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED		
214 City of Kennewick		100123	105966	108502	112,273	118,570	136,468	17,898.46	15% INCREASE
127 City of Richland		56810	61814	63802	65,449	68,704	80,988	12,284.17	18% INCREASE
55 City of West Richland		24295	25608	26107	28,331	31,582	35,074	3,491.94	11% INCREASE
189 City of Pasco		102095	89945	92583	96,534	101,948	120,526	18,577.84	18% INCREASE
40 City of Prosser		18773	19679	19485	18,100	19,946	25,508	5,561.76	28% INCREASE
195 BC Sheriff's Patrol		88835	97640	103790	114,372	120,786	124,352	3,565.87	3% INCREASE
70 BC Sheriff's Jail		46135	47432	47629	48,792	51,528	44,639	(6,888.84)	-13% DECREASE
69 BC PUD		28712	30150	32602	36,200	38,230	44,001	5,771.00	15% INCREASE
1 BC Code Enforcement		491	631	1019	525	554	638	83.64	15% INCREASE
4 DEA		2395	1847	2486	2,560	2,704	3,112	408.15	15% INCREASE
3 BC Animal Control		1963	2018	2038	2,099	2,216	1,913	(303.15)	-14% DECREASE
14 BC Juvenile Justice		6380	6686	7132	7,607	7,757	8,928	1,170.93	15% INCREASE
14 AREVA/Framatome		7934	8772	8701	8,961	9,463	10,892	1,428.53	15% INCREASE
20 PNNL		10180	10465	10565	10,881	11,491	15,560	4,068.63	35% INCREASE
1 Prosser Ambulance		491	505	509	525	554	638	83.64	15% INCREASE
1016	Total	495,612	509,158	526,949	553,208	586,034	653,236	67,202.57	11% INCREASE

Cost per Agency: Based on actual # of
Radio Held -varies

800 MHz Radio Assessments

Non-member Rate	49.90	51.3	51.79	53.34	56.33	64.83	8.50	15% INCREASE
Member Rate	40.9	42.05	42.45	43.72	46.17	53.14	6.97	15% INCREASE

Fund: 642 800 MHz BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
800 MHz EXPENSES					
4101 ACCOUNTING & AUDIT FEES	606	300	307	472	457
4116 CONTRACT LABOR	77,628	78,779	79,807	80,739	84,532
4135 SHARED VALUES PROGRAM	11	11	11	11	11
4202 POSTAGE	-	275	176	275	275
4208 REPEATER SITE FEES	118,759	127,835	143,019	136,501	180,337
4401 ADVERTISING	-	-	383	-	-
4601 INSURANCE	8,794	8,794	6,296	7,811	7,483
4700 UTILITIES	14,054	14,585	18,679	14,977	15,322
4801 REPAIRS & MAINTENANCE - BUILDINGS	7,226	5,500	4,827	6,273	9,822
4802 REPAIRS & MAINTENANCE - EQUIPMENT	629,182	682,525	649,037	726,107	730,501
4820 SOFTWARE LICENSE FEES	42,211	50,181	43,938	42,286	49,587
6401 COMMUNICATION EQUIPMENT	57,217	-	-	-	-
6415 COMMUNICATION EQUIPMENT > \$5K	435,300	-	128,650	-	-
9111 ADMINISTRATION FEES	18,794	12,192	11,382	10,291	15,787
9847 DIVISION OWNED M&O	583	300	347	350	403
TOTAL EXPENSES	1,410,366	981,277	1,086,860	1,026,093	1,094,517

800 MHz REVENUES

308000 BEGINNING FUND BALANCE	-	684,114	-	-	-
342800 COMM SVCS - KENNEWICK	108,502	112,282	112,273	118,570	136,468
342800 COMM SVCS - RICHLAND	63,802	65,585	65,449	68,704	80,988
342800 COMM SVCS - WEST RICHLAND	26,107	27,283	28,331	31,582	35,074
342800 COMM SVCS - BC CODE ENFORCEMENT	1,019	1,049	525	554	638
342800 COMM SVCS - PROSSER	19,867	20,987	18,100	19,946	25,508
342800 COMM SVCS - BC SHERIFF PATROL	151,419	106,510	114,372	120,786	124,352
342800 COMM SVCS - BC SHERIFF JAIL	Jail/Sheriff	49,320	48,792	51,528	44,639
342800 COMM SVCS - BENTON PUD	32,602	33,580	36,200	38,230	44,001
342800 COMM SVCS - AREVA/FRAMATOME	8,701	8,962	8,961	9,463	10,892
342800 COMM SVCS - PROSSER AMBULANCE	509	525	525	554	638
342800 COMM SVCS - BC ANIMAL CONTROL	2,038	2,099	2,099	2,216	1,913
342800 COMM SVCS - PNNL	10,565	10,882	10,881	11,491	15,560
342800 COMM SVCS - PASCO	92,583	95,492	96,534	101,948	120,526
342800 COMM SVCS - DEA	3,102	2,560	2,560	2,704	3,112
342800 COMM SVCS - JUVENILE JUSTICE CENTER	7,132	7,346	7,607	7,757	8,928
342820 KENNEWICK 800 DIGITAL	68,408	69,324	69,324	54,959	55,010
342820 RICHLAND 800 DIGITAL	68,408	69,324	69,324	54,959	55,010
342820 BENTON COUNTY 800 DIGITAL	68,408	69,324	69,324	54,959	55,010
342820 PASCO 800 DIGITAL	68,408	69,324	69,324	54,959	55,010
342820 FRANKLIN COUNTY 800 DIGITAL	68,408	69,324	69,324	54,959	55,010
342843 SITE FEES	3,750	1,945	25,912	42,199	43,478
342899 COMM SVCS - OTHER AGENCIES	1,188,379	87,849	387,695	122,439	122,552
361100 INVESTMENT INTEREST	(51)	400	3,474	626	200
TOTAL REVENUES	2,062,065	1,665,391	1,316,908	1,026,093	1,094,517

Fund: 642 800 MHz BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
800 MHz EXPENSES BY CATEGORY					
LABOR	77,628	78,779	79,807	80,739	84,532
SUPPLIES	-	-	-	-	-
CONTRACTED GOODS/SERVICES	1,313,944	890,306	995,671	935,063	994,198
ADMINISTRATIVE COSTS	18,794	12,192	11,382	10,291	15,787
	1,410,366	981,277	1,086,860	1,026,093	1,094,517

EMERGENCY MANAGEMENT FUND DETAIL 643

**Emergency Management Fund
Benton County Emergency Services Department**

2023 FUNCTIONAL CHART

City Manager

Assistant City Manager

EMERGENCY MANAGEMENT OPERATIONS	
BCES Director	0.05
Emergency Management Manager	1.00
Emergency Planner II	2.00
Accounting Specialist	0.50
Information Systems Manager	0.20
Support Specialist	0.15
CAD Technician	0.12



Supervise EM Personnel and Coordinate Overall Program Management
Administrative and Financial Services Support for All Programs

DOE PLANNING	
Emergency Management Manager	0.26
Emergency Planner II	0.50
Accounting Specialist	0.10
Support Specialist	0.04
Information Systems Manager	0.50
CAD Technician	0.40



Development and Maintenance of Emergency Plans for Hanford Jurisdiction

EFSEC (ENERGY NORTHWEST) PLANNING	
Emergency Management Manager	0.30
Emergency Planner II	1.20
Accounting Specialist	0.30
Support Specialist	0.06
Information Systems Manager	0.50
CAD Technician	0.40



Development and Maintenance of Emergency Plans for Energy Northwest Power Plant

EMPG (LOCAL) PLANNING	
Emergency Management Manager	0.32
Emergency Planner II	0.20
Accounting Specialist	0.05
Information Systems Manager	0.50



Development and Maintenance of Emergency Plans for Local Jurisdictions

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, 2023

<u>POPULATION PROPORTIONMENT (2022)</u>			<u>PROPERTY ASSESSMENT (2022)</u>		<u>POPULATION-ASSESSED VALUE SUPPORT ASSESSMENT</u>	
	<u>POPULATION</u>	<u>% OF TOTAL</u>	<u>ASSESSED VALUE</u>	<u>% OF TOTAL</u>		<u>P%+A%/2=%</u>
Benton City	3,710	1.75%	228,695,876	0.89%	Benton City	1.32%
Kennewick	85,320	40.19%	8,429,184,256	32.86%	Kennewick	36.53%
Prosser	6,195	2.92%	620,235,507	2.42%	Prosser	2.67%
Richland	62,220	29.31%	8,910,318,246	34.74%	Richland	32.02%
West Richland	17,410	8.20%	1,912,835,792	7.46%	West Richland	7.83%
County Share	37,445	17.64%	5,546,785,825	21.63%	County Share	19.63%
Total	212,300	100.00%	25,648,055,502	100.00%		100.00%

Population estimates for Cities and the County are from the Office of Financial Management, Revised April 2022

Assessed values are from Benton County Assessors Office 2022 Tax Information

Basic Charges increased by CPI annually

POPULATION-ASSESSED VALUE ASSESSMENT

		2023 Proposed Budget	122,487		
		Jurisdiction Cost	107,367 *		
		(minus basic charges)		<u>ADDITIONAL **</u>	<u>TOTAL ***</u>
<u>CPI</u>	<u>0.09%</u>	<u>BASIC CHARGE</u>	<u>CHARGE</u>	<u>COST</u>	
		Benton City	2,220	1,417	3,637
		Kennewick	2,220	39,217	41,437
		Prosser	2,220	2,865	5,085
		Richland	2,220	34,383	36,603
		West Richland	2,220	8,406	10,626
		County Share	2,220	21,078	23,298
			13,320	107,367	120,687

* This figure calculated by subtracting the total basic charges and lease revenues from the proposed budget

** These figures are calculated by multiplying the %'s time the Jurisdiction cost

*** The total cost is calculated by adding the Basic Charge to the Additional Charge

**** Basic Charge is increased by CPI Annually

	<u>2022</u>		<u>2023</u>	
	<u>Assessments</u>		<u>Proposed</u>	
Benton City	3,237	Benton City	3,637	10.99%
Kennewick	36,498	Kennewick	41,437	11.92%
Prosser	4,631	Prosser	5,085	8.92%
Richland	31,619	Richland	36,603	13.62%
West Richland	9,073	West Richland	10,626	14.61%
County Share	20,635	County Share	23,298	11.43%
	105,694		120,687	12.42%

Fund: 643 EMERGENCY MANAGEMENT BUDGET

	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
Division 620: STATE/LOCAL ASSISTANCE					
3102 OPERATING SUPPLIES	776	-	79	-	-
3103 MEETING EXPENSE	668	-	71	-	-
3121 JANITORIAL SUPPLIES	236	-	52	-	-
3182 COMPUTER SUPPLIES	938	-	-	-	-
3582 DATA PROCESSING HARDWARE	14,364	-	-	-	-
3583 SOFTWARE LICENSE FEES	527	-	-	-	-
4101 ACCOUNTING & AUDIT SERVICES	106	-	53	-	-
4116 CONTRACT LABOR	88,863	78,575	85,313	70,539	82,358
4117 EXPERT SERVICES	-	-	900	-	-
4121 JANITORIAL SERVICES	925	-	930	-	-
4201 TELEPHONE & COMMUNICATION SERVICES	4,750	-	4,271	-	-
4204 INTERNET SERVICES	693	-	693	-	-
4504 COPIER/FAX LEASE/MAINT	468	-	513	-	-
4601 INSURANCE	2,915	-	2,003	-	-
4700 UTILITIES	5,880	-	5,068	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	1,132	-	995	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	139	-	577	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	5,207	-	2,878	-	-
4820 SOFTWARE LICENSE FEES	15,772	-	5,059	-	-
4903 PRINTING SERVICES	1,231	-	-	-	-
6401 COMMUNICATION EQUIPMENT	2,538	-	-	-	-
9111 ADMINISTRATION FEES	7,700	-	6,914	-	-
9847 DIVISION OWNED M&O	15	-	8	-	-
TOTAL DIVISION 620 (STATE/LOCAL ASSISTANCE)	155,843	78,575	116,377	70,539	82,358

Division 621: RADIOLOGICAL PREP

3102 OPERATING SUPPLIES	581	-	1,012	-	-
3103 MEETING EXPENSE	62	-	-	-	-
3121 JANITORIAL SUPPLIES	56	-	49	-	-
3182 COMPUTER SUPPLIES	26	-	96	-	-
3582 DATA PROCESSING HARDWARE	-	-	5,615	-	-
3583 SOFTWARE LICENSE FEES	527	-	-	-	-
4101 ACCOUNTING AND AUDIT SERVICES	106	-	53	-	-
4112 RECRUITMENT SERVICES	90	-	-	-	-
4116 CONTRACT LABOR	200,361	235,963	194,953	236,772	244,639
4121 JANITORIAL SERVICES	925	-	930	-	-
4201 TELEPHONE/COMMUNICATION SERVICES	4,819	-	5,234	-	-
4202 POSTAGE	1,189	-	860	-	-
4204 INTERNET SERVICES	693	-	693	-	-
4301 TRAVEL EXPENSES	626	-	-	-	-
4504 COPIER/FAX LEASE/MAINTENANCE	468	-	513	-	-
4601 INSURANCE	3,360	-	2,307	-	-
4700 UTILITIES	5,880	-	5,202	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	856	-	995	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	20,719	-	41,818	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	3,768	-	3,000	-	-
4820 SOFTWARE LICENSE FEES	20,088	-	21,811	-	-
4902 DUES AND SUBSCRIPTIONS	90	-	119	-	-
4912 TUITION/CONFERENCE FEES	-	-	-	-	-
4956 EMERGENCY SERVICES DRILL	1,577	-	1,804	-	-
5107 EMERGENCY DISPATCH	550	-	1,525	-	-

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
6401 COMMUNICATION EQUIPMENT	6,600	-	-	-	-
6415 COMMUNICATION EQUIPMENT>\$5K	-	-	58,917	-	-
9111 ADMIN FEES	18,703	-	20,223	-	-
9847 DIVISION OWNED M&O	31	-	305	-	-
TOTAL DIVISION 621 (RADIOLOGICAL PREP)	294,770	237,984	370,054	238,794	246,662

Division 622: DOE EMERGENCY PREP

3102 OPERATING SUPPLIES	363	-	265	-	-
3103 MEETING EXPENSE	-	-	350	-	-
3121 JANITORIAL SUPPLIES	55	-	48	-	-
3182 COMPUTER SUPPLIES	-	-	178	-	-
4101 ACCOUNTING AND AUDIT SERVICES	106	-	53	-	-
4116 CONTRACT LABOR	105,215	112,108	114,362	114,486	123,604
4121 JANITORIAL SERVICES	925	-	930	-	-
4201 TELEPHONE/COMMUNICATION SERVICES	4,745	-	4,522	-	-
4202 POSTAGE	8	-	222	-	-
4204 INTERNET SERVICES	693	-	693	-	-
4504 COPIER/FAX LEASE/MAINTENANCE	468	-	513	-	-
4601 INSURANCE	3,047	-	2,093	-	-
4700 UTILITIES	5,880	-	5,202	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	1,132	-	995	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	3,479	-	2,636	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	4,686	-	2,992	-	-
4820 SOFTWARE LICENSE FEES	5,688	-	4,362	-	-
4902 DUES AND SUBSCRIPTIONS	57	-	-	-	-
5107 EMERGENCY DISPATCH	1,750	-	775	-	-
6415 COMMUNICATION EQUIPMENT>\$5K	-	-	4,979	-	-
9111 ADMIN FEES	9,664	-	9,902	-	-
9847 DIVISION OWNED M&O	10	-	267	-	-
TOTAL DIVISION 622 (DOE EMERGENCY PREP)	147,971	112,108	156,339	114,486	123,604

Division 623: JURISDICTION

3102 OPERATING SUPPLIES	642	800	340	800	509
3103 MEETING EXPENSE	-	50	-	50	50
3121 JANITORIAL SUPPLIES	60	190	47	190	75
3182 COMPUTER SUPPLIES	81	200	161	200	182
3583 SOFTWARE LICENSE FEES	1,055	-	-	-	-
4101 ACCOUNTING AND AUDIT SERVICES	106	500	53	264	80
4116 CONTRACT LABOR	47,286	56,487	55,478	55,031	69,009
4117 EXPERT SERVICES	1,160	-	-	-	-
4121 JANITORIAL SERVICES	925	1,230	930	1,230	1,278
4135 SHARED VALUES PROGRAM	68	93	93	101	101
4201 TELEPHONE/COMMUNICATION SERVICES	3,684	4,207	3,961	4,207	4,166
4202 POSTAGE	15	50	108	50	55
4204 INTERNET SERVICES	693	747	693	747	774
4301 TRAVEL EXPENSES	-	-	-	400	-
4504 COPIER/FAX LEASE/MAINTENANCE	468	640	513	640	640
4601 INSURANCE	2,846	2,846	1,956	1,956	2,508
4700 UTILITIES	5,880	6,195	5,336	6,195	5,804

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
4801 REPAIRS/MAINTENANCE - BUILDINGS	856	1,405	995	1,442	1,559
4802 REPAIRS/MAINTENANCE - EQUIPMENT	3,541	1,762	2,341	2,523	2,567
4806 REPAIRS/MAINTENANCE - STRUCTURE	8,773	7,200	8,088	8,027	8,218
4820 SOFTWARE LICENSE FEES	36,404	12,720	13,086	11,912	14,895
4902 DUES AND SUBSCRIPTIONS	127	174	119	146	146
4912 TUITION/CONFERENCE FEES	-	-	-	322	-
4956 EMERGENCY SERVICES DRILL	-	100	-	100	100
5107 EMERGENCY DISPATCH	1,200	1,200	1,200	1,200	1,200
6401 COMMUNICATION EQUIPMENT	10,414	-	-	-	-
6415 COMMUNICATION EQUIPMENT>\$5K	-	-	1,194	-	-
9111 ADMIN FEES	10,795	7,189	7,411	7,061	8,013
9847 DIVISION OWNED M&O	203	900	66	900	558
TOTAL DIVISION 623 (JURISDICTION)	139,300	108,906	106,189	107,716	122,487
Division 628: PRE-DISASTER MITIGATION					
3103 MEETING EXPENSE	-	-	-	-	-
4116 CONTRACT LABOR	-	-	-	-	-
4301 TRAVEL EXPENSES	-	-	-	-	-
4911 OUTSIDE SERVICES PROVIDED	-	-	-	-	-
TOTAL DIVISION 628 (PRE-DISASTER MITIGATION)	-	-	-	-	-
Division 630: HOMELAND SECURITY PREP					
3103 MEETING EXPENSE	-	-	258	-	-
4301 TRAVEL EXPENSES	-	-	-	-	-
4820 SOFTWARE LICENSE FEES	-	-	23,500	-	-
4911 OUTSIDE SERVICES PROVIDED	84,137	-	9,489	-	-
TOTAL DIVISION 630 (HOMELAND SECURITY PREP)	84,137	-	33,248	-	-
TOTAL EXPENSES	822,021	537,573	782,207	531,535	575,111

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
EMERGENCY MANAGEMENT REVENUES					
308000 BEGINNING FUND BALANCE	13,516	-	-	-	-
332921 COVID NON-GRANT ASSISTANCE	37,911	-	10,694	-	-
333811 DOE EMERGENCY PREP	116,160	-	37,701	114,486	-
333812 DOE EMERGENCY PREP	34,157	112,108	118,821	-	-
333970 EMPG GRANT	-	-	-	70,539	-
333971 EMPG GRANT	38,921	78,575	71,763	-	-
333972 EMPG GRANT	89,622	-	34,099	-	-
333974 SHSP	-	-	-	-	-
333975 DEPT HOMELAND SECURITY	84,137	-	9,489	-	-
333977 SHSP EQUIPMENT	-	-	23,758	-	-
333978 HAZARD MITIGATION GRANT	(8,219)	-	-	-	-
334181 EFSEC GRANT	194,234	-	134,704	236,772	-
334182 EFSEC GRANT	103,928	235,963	233,826	-	-
342501 EMERGENCY SERVICES - KENNEWICK	39,275	35,774	36,436	36,498	42,316
342502 EMERGENCY SERVICES - RICHLAND	33,404	30,761	31,325	31,619	37,350
342503 EMERGENCY SERVICES - BENTON CITY	3,232	3,115	3,138	3,237	3,490
342504 EMERGENCY SERVICES - BENTON COUNTY	22,401	21,144	21,520	20,635	23,685
342505 EMERGENCY SERVICES - PROSSER	4,805	4,490	4,540	4,631	4,977
342506 EMERGENCY SERVICES - WEST RICHLAND	8,963	8,601	8,731	9,073	10,669
361100 INVESTMENT INTEREST	(266)	-	62	-	-
362400 SPACE/FACILITIES RENT	1,800	-	1,800	-	-
369916 REIMB ST MOBILIZATION FIRE	-	3,000	-	-	-
TOTAL REVENUES	817,981	533,531	782,407	527,491	122,487

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
EMERGENCY MANAGEMENT EXPENSES BY CATEGORY					
LABOR	441,724	483,133	450,107	476,828	519,610
SUPPLIES	21,018	1,240	8,621	1,240	816
CONTRACTED GOODS/SERVICES	290,844	43,990	279,029	44,384	46,672
MACHINERY/EQUIPMENT	19,552	-	-	-	-
ADMINISTRATIVE COSTS	46,862	7,189	44,449	7,061	8,013
	820,001	535,552	782,207	529,513	575,111

**April 1, 2022 Population of Cities, Towns and Counties
Used for Allocation of Selected State Revenues
Office of Financial Management, Forecasting and Research Division**

County	Jurisdiction	2017 Population Estimate	2018 Population Estimate	2019 Population Estimate	2020 Population Estimate	2021 Population Estimate	2022 Population Estimate
Benton	Benton County	193,500	197,420	201,800	205,700	209,300	212,300
Benton	Unincorporated Benton County	35,085	35,400	36,275	36,700	37,165	37,445
Benton	Incorporated Benton County	158,415	162,020	165,525	169,000	172,135	174,855
Benton	Benton City	3,360	3,405	3,520	3,560	3,605	3,710
Benton	Kennewick	80,280	81,850	83,670	84,960	85,940	85,320
Benton	Prosser	5,965	6,125	6,145	6,220	6,310	6,195
Benton	Richland	54,150	55,320	56,850	58,550	59,570	62,220
Benton	West Richland	14,660	15,320	15,340	15,710	16,710	17,410
Franklin	Franklin County	90,330	92,540	94,680	96,760	99,500	99,750
Franklin	Unincorporated Franklin County	12,540	12,830	13,230	13,500	13,975	14,195
Franklin	Incorporated Franklin County	77,790	79,710	81,450	83,260	85,525	85,555
Franklin	Connell	5,450	5,460	5,500	5,500	5,275	4,840
Franklin	Kahlotus	165	165	165	165	165	145
Franklin	Mesa	495	495	495	495	505	390
Franklin	Pasco	71,680	73,590	75,290	77,100	79,580	80,180

MICROWAVE FUND DETAIL 644

Microwave Fund Benton County Emergency Services Department

2023 Functional Chart

City Manager

Assistant City Manager

Information Systems Manager 0.05

↑
Support and maintain communication Equipment
Ensure communication capabilities between various communication systems

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 communication systems through the ability to "patch" together these systems.

MICROWAVE

Split by Circuits			2/3 divided by circuit #'s	1/3 divided evenly	Total
WSDOT	2	0.00%	\$ -	\$ -	\$ -
BCEM	257	64.09%	\$ 48,439.41	\$ 12,978.48	\$ 61,417.89
Fire	24	5.99%	\$ 4,523.52	\$ 12,978.48	\$ 17,502.00
Benton PUD	120	29.93%	\$ 22,617.62	\$ 12,978.48	\$ 35,596.10
Total	401				\$ 114,516.00

Fund: 644 MICROWAVE BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
MICROWAVE EXPENSES					
3582 DATA PROCESSING HARDWARE	-	-	-	-	-
4101 ACCOUNTING & AUDIT FEES	81	-	42	81	62
4116 CONTRACT LABOR	9,967	10,225	10,311	10,506	10,984
4135 SHARED VALUES PROGRAM	-	-	-	-	-
4202 POSTAGE	-	-	-	-	-
4208 REPEATER SITE FEES	11,063	14,310	11,913	14,310	22,710
4301 TRAVEL EXPENSES	322	2,193	(322)	1,793	1,793
4601 INSURANCE	1,971	1,971	1,324	1,723	1,543
4700 UTILITIES	-	-	-	-	-
4801 REPAIRS & MAINTENANCE - BUILDINGS	-	-	-	-	-
4802 REPAIRS & MAINTENANCE - EQUIPMENT	64,485	62,972	50,771	62,972	68,482
4820 SOFTWARE LICENSE FEES	-	-	77	-	-
4912 TUITION/CONFERENCE FEES	1,099	700	-	1,100	1,100
6401 COMMUNICATION EQUIPMENT	13,737	-	-	-	-
6415 COMMUNICATION EQUIPMENT > \$5K	-	-	-	-	-
9111 ADMINISTRATION FEES	6,231	6,490	5,208	6,498	7,492
9847 DIVISION OWNED M&O	112	350	291	350	350
TOTAL EXPENSES	109,069	99,211	79,615	99,333	114,516

MICROWAVE REVENUES

308000 BEGINNING FUND BALANCE	-	-	-	-	-
338903 PUD MICROWAVE	29,833	30,839	30,839	30,877	35,596
338904 FIRE AGENCIES MICROWAVE	14,668	15,163	15,163	15,182	17,502
338906 BCES MICROWAVE	51,472	53,209	53,209	53,275	61,418
361100 INVESTMENT INTEREST	2,311	-	856	-	-
TOTAL REVENUES	98,284	99,211	100,067	99,333	114,516

Fund: 644 MICROWAVE BUDGET	2020	2021	2021	2022	2023
	Actual	Adopted	Actual	Adopted	Proposed
MICROWAVE EXPENSES BY CATEGORY					
LABOR	9,967	10,225	10,311	10,506	10,984
SUPPLIES	-	-	-	-	-
CONTRACTED GOODS/SERVICES	79,133	82,496	64,096	82,329	96,040
ADMINISTRATIVE COSTS	6,231	6,490	5,208	6,498	7,492
COMMUNICATION EQUIPMENT	13,737	-	-	-	-
	109,069	99,211	79,615	99,333	114,516

EMERGENCY BENTON COUNTY **SERVICES**

EMERGENCY MANAGEMENT  **EMERGENCY COMMUNICATIONS**

651 Truman Ave, Richland, WA 99352

(509) 628-2600

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 PUD
Benton County Sheriff Patrol, Jail,
Animal Control, Juvenile Justice Center,
and Code Enforcement
Franklin County Sheriff Patrol and Jail
Port of Pasco
Walla Walla Fire District #5
Franklin County Public Hospital District #1

911 SOUTHEAST
COMMUNICATIONS
CENTER

 **BENTON COUNTY**
EMERGENCY
MANAGEMENT