

Bentons

Benton County

EMERGENCY SERVICES



**Southeast Communications
Emergency Management
Microwave
800 MHz
2024**



Benton County Emergency Services 2024 Proposed Budget October 26, 2023

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BCES COST TO AGENCIES - BIG PICTURE - PROPOSED 2024

AGENCY					2023 BCES Adopted Budget (\$53.14/radio)					2024 BCES Proposed Budget (\$44.72/radio)					Change		
	19-Actual	20-Actual	21-Actual	22-Actual	SECOMM	800 MHz	EM	Microwave	SUA II	Adopted	SECOMM	800 MHz	EM	Microwave		SUA II	Proposed
City of Kennewick	1,102,667	1,057,800	1,087,651	1,081,520	1,044,467	136,468	41,437	-	55,010	1,277,383	1,040,877	114,296	49,150	-	55,010	1,259,334	-1.41%
City of Richland	886,292	858,785	883,435	880,067	876,838	80,988	36,603	-	55,010	1,049,439	881,001	71,368	43,060	-	55,010	1,050,439	0.10%
City of West Richland	285,361	289,934	298,375	335,698	334,392	35,074	10,626	-	-	380,092	353,869	29,513	12,352	-	-	395,734	4.12%
City of Prosser	128,559	130,755	132,299	139,219	122,244	25,508	5,085	-	-	152,837	131,125	21,464	5,753	-	-	158,342	3.60%
City of Pasco	988,866	948,246	980,202	978,958	993,129	120,526	-	-	55,010	1,168,665	991,072	108,393	-	-	55,010	1,154,475	-1.21%
Franklin County	534,551	533,630	541,975	545,413	552,001	-	-	-	55,010	607,011	561,735	54,733	-	-	55,010	671,479	10.62%
City of Connell	52,732	53,495	53,396	53,173	57,262	-	-	-	-	57,262	59,234	-	-	-	-	59,234	3.44%
Benton County	858,298	841,120	866,416	859,181	699,143	180,470	23,298	-	55,010	957,921	699,684	153,468	26,934	-	55,010	935,096	-2.38%
<i>Sheriff's Office</i>	97,640	95,767	106,510	120,786	-	124,352	-	-	-	124,352	-	105,174	-	-	-	105,174	-15.42%
<i>Jail</i>	47,432	47,884	49,320	51,528	-	44,639	-	-	-	44,639	-	37,562	-	-	-	37,562	-15.85%
<i>Animal Control</i>	2,018	2,038	2,099	2,216	-	1,913	-	-	-	1,913	-	1,610	-	-	-	1,610	-15.85%
<i>Juvenile Justice</i>	6,686	6,622	7,346	7,757	-	8,928	-	-	-	8,928	-	8,049	-	-	-	8,049	-9.84%
<i>Code Enforcement</i>	631	509	1,049	554	-	638	-	-	-	638	-	1,073	-	-	-	1,073	68.29%
BC PUD	59,747	60,397	64,419	69,107	-	44,001	-	35,596	-	79,598	-	37,025	-	33,512	-	70,537	-11.38%
AREVA/Framatome	8,772	8,701	8,962	9,463	-	10,892	-	-	-	10,892	-	9,165	-	-	-	9,165	-15.85%
Prosser Ambulance	505	509	525	554	-	638	-	-	-	638	-	537	-	-	-	537	-15.85%
Benton City	3,072	3,232	3,138	3,237	-	-	3,637	-	-	3,637	-	-	4,038	-	-	4,038	11.02%
PNNL	10,465	10,565	10,882	11,491	-	15,560	-	-	-	15,560	-	13,093	-	-	-	13,093	-15.85%
DEA	1,847	2,486	2,560	2,704	-	3,112	-	-	-	3,112	-	2,619	-	-	-	2,619	-15.85%
<i>Divided by fire agencies</i>	14,552	14,668	15,163	15,182	-	-	-	17,502	-	17,502	-	-	-	16,477	-	16,477	-5.86%
BCFD #1	63,138	67,312	70,110	75,898	88,523	-	-	-	-	88,523	103,433	-	-	-	-	103,433	16.84%
BCFD #2	44,568	46,481	48,694	55,038	64,009	-	-	-	-	64,009	71,549	-	-	-	-	71,549	11.78%
WBFR #3	27,311	28,267	29,443	31,873	35,525	-	-	-	-	35,525	39,470	-	-	-	-	39,470	11.10%
BCFD #4	63,366	70,786	74,190	82,181	95,527	-	-	-	-	95,527	111,000	-	-	-	-	111,000	16.20%
BCFD #5	4,509	4,257	4,449	4,512	4,721	-	-	-	-	4,721	6,454	-	-	-	-	6,454	36.71%
BCFD #6	10,612	10,494	11,524	13,028	13,693	-	-	-	-	13,693	15,157	-	-	-	-	15,157	10.69%
CBDR	1,623	1,653	1,622	2,037	2,463	-	-	-	-	2,463	2,643	-	-	-	-	2,643	7.29%
Connell Fire	3,184	2,690	2,813	3,264	3,786	-	-	-	-	3,786	4,638	-	-	-	-	4,638	22.49%
N FrCo HD #1	23,068	21,470	25,020	28,253	35,595	-	-	-	-	35,595	39,320	-	-	-	-	39,320	10.46%
FrCFD #1	5,322	5,391	6,089	6,847	8,356	-	-	-	-	8,356	9,693	-	-	-	-	9,693	16.00%
FrCFD #2	2,546	2,094	1,947	2,225	2,869	-	-	-	-	2,869	4,222	-	-	-	-	4,222	47.15%
FrCFD #3	21,174	20,653	23,557	29,492	39,151	-	-	-	-	39,151	45,017	-	-	-	-	45,017	14.98%
FrCFD #4	3,184	2,827	3,051	3,684	4,086	-	-	-	-	4,086	5,301	-	-	-	-	5,301	29.74%
FrCFD #5	2,865	2,552	2,776	3,830	4,298	-	-	-	-	4,298	5,448	-	-	-	-	5,448	26.75%
Walla Walla Co Fire	32,795	31,914	32,374	34,180	41,738	-	-	-	-	41,738	45,904	-	-	-	-	45,904	9.98%
Port of Pasco	6,336	5,750	12,960	6,558	7,940	-	-	-	-	7,940	8,858	6,976	-	-	-	15,834	99.42%
	5,251,886	5,138,913	5,300,014	5,367,868	5,131,756	653,236	120,687	53,098	275,050	6,233,827	5,236,702	622,650	141,287	49,989	275,050	6,325,677	1.47%
							1	2									
					*	122,552					*	122,552					
					**	275,050	1,800	61,418			**	275,050	1,800	57,822			
						43,679						61,502		3600			
					\$ 5,131,756	\$ 1,094,517	\$ 122,487	\$ 114,516	\$ 275,050		\$ 5,236,702	\$ 1,081,754	\$ 143,087	\$ 111,411	\$ 275,050		

*Includes 800 MHz Maintenance split - \$122,552 charged to SECOMM. (\$625,066 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 \$57,894 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 - 2024

	Calendar Budget Authorization	Calendar Budget Carryovers
Fund 641 - Southeast Communications Center		
Division 600 - SECOMM Operations	Jan/Dec	Jan-24
Division 601 - E911 Operations	Jan/Dec	Jan-24
Division 602 - SECOMM Agency	Jan/Dec	Jan-24
Fund 642 - 800 MHz Project		
Division 610 - 800 MHz	Jan/Dec	Jan-24
Fund 643 - Emergency Management		
Division 623 - Jurisdiction (<i>Emergency Preparedness</i>)	Jan/Dec	Jan-24
Fund 644 - Microwave		
Division 611 - Microwave	Jan/Dec	Jan-24

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-24
Fund 643 - Emergency Management		
Division 620 - EMPG (Emergency Management Performance Grant)	June/Aug	Jan-24
Division 621 - EFSEC (Energy Facility Site Evaluation Council)	July/June	Jan-24
Division 622 - DOE (Department of Energy)	Oct/Sept	Jan-24
Division 628 - HMPG (Hazard Mitigation Grant Program)	Varies	Jan-24
Division 630 - SHSP (Homeland Security Grant Program)	Varies	Jan-24

Fund 641 - Southeast Communications Center

Proposed 2024 Budget

	2020	2021	2022	2023	2024
Fund Balance	Actual	Actual	Actual	Adopted	Proposed
Beginning Fund Balance	\$ 3,635,335	\$ 4,158,702	\$ 4,444,339	\$ 3,710,253	\$ 3,710,253
Total Revenue	\$ 6,987,903	\$ 7,163,153	\$ 7,337,508	\$ 9,026,721	\$ 9,014,738 *
Total Expenses	\$ (6,027,485)	\$ (6,347,126)	\$ (6,306,252)	\$ (7,992,161)	\$ (8,924,738)
Exp from Reserves & C/O	\$ (437,050)	\$ (530,390)	\$ (1,765,342)	\$ (1,034,560)	\$ (802,025)
Ending Fund Balance	\$ 4,158,702	\$ 4,444,339	\$ 3,710,253	\$ 3,710,253	\$ 2,998,228

	2020	2021	2022	2023	2024
Reserves	Actual	Actual	Actual	Adopted	Proposed
Communications Reserve	\$ 319,459	\$ 319,459	\$ 302,050	\$ 302,050	\$ 302,050
Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Operating Reserve	\$ 520,693	\$ 531,275	\$ 599,725	\$ 699,355	\$ 699,355
E911 Wireless Reserve	\$ (19,251)	\$ 558,016	\$ 1,224,038	\$ 1,652,266	\$ 1,652,266
Fund Balance/Cash Available	\$ 3,337,801	\$ 3,035,588	\$ 1,584,440	\$ 1,056,582	\$ 254,557
Total Reserves	\$ 4,158,702	\$ 4,444,339	\$ 3,710,253	\$ 3,710,253	\$ 2,998,228

Fund 642 - 800 MHz

Proposed 2024 Budget

	2020	2021	2022	2023	2024
Fund Balance	Actual	Actual	Actual	Adopted	Proposed
Beginning Fund Balance	\$ 262,657	\$ 914,356	\$ 1,144,404	\$ 1,321,455	\$ 1,321,455
Total Revenue	\$ 2,062,065	\$ 1,316,908	\$ 1,348,637	\$ 2,377,805	\$ 1,081,754
Total Expenses	\$ (1,368,685)	\$ (1,049,137)	\$ (266,196)	\$ (1,094,517)	\$ (1,081,754)
Exp from Reserves & C/O	\$ (41,681)	\$ (37,723)	\$ (905,390)	\$ (1,283,288)	\$ (14,400)
Ending Fund Balance	\$ 914,356	\$ 1,144,404	\$ 1,321,455	\$ 1,321,455	\$ 1,307,055

	2020	2021	2022	2023	2024
Reserves	Actual	Actual	Actual	Adopted	Proposed
800 MHz Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Reserve	\$ 160,059	\$ 154,491	\$ 143,994	\$ 70,859	\$ 70,859
Fund Balance for Red Mtn	\$ 668,172	\$ 853,085	\$ 1,118,050	\$ 593,342	\$ 593,703
Fund Balance/Cash Available	\$ 86,125	\$ 136,828	\$ 59,412	\$ 657,255	\$ 642,493
Total Reserves	\$ 914,356	\$ 1,144,404	\$ 1,321,455	\$ 1,321,455	\$ 1,307,055

*Revenue for SECOMM includes \$90,000 assessed to build the new Capital Reserve.

Fund 643 - Emergency Management

Proposed 2024 Budget

	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed
Fund Balance					
Beginning Fund Balance	\$ 91,051	\$ 63,863	\$ 65,960	\$ 67,086	\$ 67,086
Total Jurisdiction Revenue	\$ 113,614	\$ 107,552	\$ 112,311	\$ 135,651	\$ 156,626 **
Total Grant Revenue	\$ 690,851	\$ 674,856	\$ 965,439	\$ 450,601	\$ 506,469
Total Jurisdiction Expenses	\$ (137,280)	\$ (106,314)	\$ (90,282)	\$ (122,487)	\$ (146,626)
Total Grant Expenses	\$ (594,474)	\$ (673,997)	\$ (975,816)	\$ (450,601)	\$ (506,469)
Exp from Reserves & C/O	\$ (99,900)	\$ -	\$ (10,526)	\$ (13,164)	\$ (14,991)
Reimb Fire Mobe/Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 63,863	\$ 65,960	\$ 67,086	\$ 67,086	\$ 62,095

	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed
Reserves					
Operating Reserve	\$ 26,721	\$ 26,423	\$ 30,622	\$ 36,657	\$ 36,657
Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Other Expense Fund Balance	\$ 37,142	\$ 39,537	\$ 36,464	\$ 30,429	\$ 15,438
Total Reserves	\$ 63,863	\$ 65,960	\$ 67,086	\$ 67,086	\$ 62,095

Fund 644 - Microwave

Proposed 2024 Budget

	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed
Fund Balance					
Beginning Fund Balance	\$ 132,864	\$ 122,080	\$ 142,531	\$ 151,704	\$ 151,704
Total Revenue	\$ 98,284	\$ 100,067	\$ 101,126	\$ 120,633	\$ 111,411
Total Expenses	\$ (99,802)	\$ (75,419)	\$ (91,688)	\$ (114,516)	\$ (111,411)
Exp from Reserves & C/O	\$ (9,267)	\$ (4,196)	\$ (265)	\$ (6,117)	\$ (3,600)
Ending Fund Balance	\$ 122,080	\$ 142,531	\$ 151,704	\$ 151,704	\$ 148,104

	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed
Reserves					
Reserve	\$ 122,080	\$ 138,226	\$ 145,602	\$ 155,588	\$ 155,588
Fund Balance/Cash Available	\$ -	\$ 4,304	\$ 6,101	\$ -	\$ -
Total Reserves	\$ 122,080	\$ 142,531	\$ 151,704	\$ 155,588	\$ 155,588

All Funds Combined - With Expanded Programs

Proposed 2024 Budget

	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed
Fund Balance					
Total Reserves	\$ 5,259,000	\$ 5,797,234	\$ 5,250,498	\$ 5,254,382	\$ 4,522,966

**Revenue for Emergency Management includes \$10,000 assessed to build the new Capital Reserve.

STAFFING LEVELS BY DIVISION 2019-2024

Division	2019	2020	2021	2022	2023	2024
SECOMM	53.95	53.9	53.9	53.9	55.4	55.4
800 MHz	0.38	0.43	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	58.4	58.4	58.4	58.4	59.9	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

2024 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 2024 PROPOSED BUDGET

PARTICIPATING AGENCIES	FIXED	DIRECT (est)	VARIABLE	Subtotal	SECOMM Users		Per Agency TOTAL	SUA II	Total		Expenses	Revenues
					800 MHz Maintenance							
					VHF	800						
KENNEWICK	86,470	\$ 448,117	\$ 19,509	\$ 534,618	\$ 1,002,244	\$ 6,504	\$ 32,129	\$ 1,040,877	\$ 55,010	\$ 1,095,887	600 - SECOMM Operations	\$ 4,803,021
RICHLAND	63,320	\$ 448,117	\$ 18,368	\$ 391,489	\$ 857,974	\$ 4,633	\$ 18,394	\$ 881,001	\$ 55,010	\$ 936,011	601 - E911 Operations	\$ 2,841,808
BENTON CO SHERIFF	37,615	\$ 448,117	\$ 7,517	\$ 232,562	\$ 688,196	\$ -	\$ 11,488	\$ 699,684	\$ 55,010	\$ 754,694	602 - SECOMM Agency	\$ 1,279,909
PASCO	81,280	\$ 448,117	\$ 15,285	\$ 502,530	\$ 965,932	\$ 3,899	\$ 21,241	\$ 991,072	\$ 55,010	\$ 1,046,082	Board Approved Comm Reserve Allocation	\$ 90,000 (not included)
FRANKLIN CO SHERIFF	14,325	\$ 448,117	\$ 13,580	\$ 88,567	\$ 550,264	\$ 11,471	\$ -	\$ 561,735	\$ 55,010	\$ 616,745	TOTAL EXPENDITURES	\$ 9,014,738
	283,010										MISCELLANEOUS REVENUE	\$ (81,050)
SUBTOTAL PARTICIPATING AGENCIES		\$ 2,240,586	\$ 74,258	\$ 1,749,767	\$ 4,064,611			\$ 4,174,370			LESS UNASSESSED EXPERT SVCS AND PROJECTS	\$ (802,025)
CONTRACT AGENCIES per capita												
Cost per capita (adj by CPI)	\$ 19.40	Population	Total/Capita	Direct (est)	Subtotal						BENTON/FRANKLIN COUNTY	
CONNELL POLICE	\$ 19.40	2,815	\$ 54,610	\$ 2,418	\$ 57,029	\$ 2,206	\$ -	\$ 59,234			911 SWITCH LINE TAX	\$ (119,958)
PROSSER POLICE	\$ 19.40	6,445	\$ 125,031	\$ 3,944	\$ 128,976	\$ -	\$ 2,149	\$ 131,125			911 WIRELESS TAX	\$ (2,057,508)
WEST RICHLAND POLICE	\$ 19.40	17,840	\$ 346,092	\$ 4,049	\$ 350,141	\$ -	\$ 3,728	\$ 353,869			911 PREPAID TAX	\$ (397,791)
											911 VOIP TAX	\$ (308,484)
											911 INTEREST	\$ (7,720)
											EM NOTIFICATION FEE	\$ (3,500)
CONTRACT AGENCIES per call												
Cost per call (adj by CPI)	\$ 53.76	# of Events	Totals/Calls	Direct (est)	Subtotal							
BCFPD #1	\$ 53.76	per call x 1831	\$ 98,460	\$ 3,993	\$ 102,453	\$ 980	\$ -	\$ 103,433				
BCFPD #2	\$ 53.76	per call x 1259	\$ 67,671	\$ 3,205	\$ 70,876	\$ 673	\$ -	\$ 71,549				
WBFR #3	\$ 53.76	per call x 686	\$ 36,864	\$ 2,239	\$ 39,103	\$ 367	\$ -	\$ 39,470				
BCFPD #4	\$ 53.76	per call x 1976	\$ 106,220	\$ 3,724	\$ 109,943	\$ 1,057	\$ -	\$ 111,000				
BCFPD #5	\$ 53.76	per call x 94	\$ 5,054	\$ 1,350	\$ 6,404	\$ 50	\$ -	\$ 6,454				
BCFPD #6	\$ 53.76	per call x 248	\$ 13,316	\$ 1,709	\$ 15,025	\$ 132	\$ -	\$ 15,157				
CBDR	\$ 53.76	per call x 49	\$ 2,617	\$ -	\$ 2,617	\$ 26	\$ -	\$ 2,643				
Connell Fire	\$ 53.76	per call x 58	\$ 3,100	\$ 1,506	\$ 4,607	\$ 31	\$ -	\$ 4,638				
N Franklin Co Hosp Dist	\$ 53.76	per call x 693	\$ 37,240	\$ 1,709	\$ 38,949	\$ 371	\$ -	\$ 39,320			CONTRACT AGENCIES (Includes Direct Costs)	\$ (1,049,539)
FrCFD #1	\$ 53.76	per call x 153	\$ 8,226	\$ 1,385	\$ 9,611	\$ 82	\$ -	\$ 9,693			EXPENDITURE AFTER DEDUCTION	\$ 4,187,163
FrCFD #2	\$ 53.76	per call x 53	\$ 2,867	\$ 1,326	\$ 4,193	\$ 29	\$ -	\$ 4,222			LESS SECOMM MAINT VHF SHARE	\$ (122,552)
FrCFD #3	\$ 53.76	per call x 788	\$ 42,384	\$ 2,211	\$ 44,595	\$ 422	\$ -	\$ 45,017			*DIRECT COSTS (Interlocal Agencies)	\$ (74,258)
FrCFD #4	\$ 53.76	per call x 73	\$ 3,925	\$ 1,337	\$ 5,262	\$ 39	\$ -	\$ 5,301			SUBTOTAL: REMAINING EXPENDITURES	\$ 3,990,353
FrCFD #5	\$ 53.76	per call x 76	\$ 4,068	\$ 1,339	\$ 5,407	\$ 40	\$ -	\$ 5,448				
Walla Walla Fire #5	\$ 53.76	per call x 621	\$ 33,405	\$ 12,166	\$ 45,571	\$ 332	\$ -	\$ 45,904			LESS: TOTAL FIXED COSTS X CPI - 0.03%	\$ 2,240,586
Port of Pasco	\$ 53.76	per call x 147	\$ 7,903	\$ 876	\$ 8,779	\$ 79	\$ -	\$ 8,858				
SUBTOTAL CONTRACT AGENCY COSTS		\$ 999,053	\$ 50,486	\$ 1,049,539				\$ 1,062,332			VARIABLE COSTS TO PARTICIPATING AGENCIES	\$ 1,749,767
TOTAL AGENCY COST				\$ 5,114,150		\$ 122,552		\$ 5,236,702				

*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

	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
Division 600: SECOMM OPERATIONS GENERAL					
3102 OPERATING SUPPLIES	2,384	3,464	3,501	3,464	3,501
3103 MEETING EXPENSE	1,104	1,467	720	1,467	1,642
3107 PUBLIC INFORMATION MATERIALS	882	-	-	-	-
3121 JANITOR SUPPLIES	1,867	2,124	2,651	2,152	3,116
3182 COMPUTER SUPPLIES	1,485	2,527	1,593	2,663	2,527
3505 FURNITURE AND FIXTURES	3,068	7,295	6,814	3,653	3,653
3582 DATA PROCESSING HARDWARE	-	88,993	6,980	-	-
4101 ACCOUNTING & AUDIT FEES	498	1,445	910	753	805
4112 RECRUITMENT SERVICES	8,209	12,464	16,343	15,000	20,391
4116 CONTRACT LABOR	3,446,580	3,617,902	3,359,011	4,131,980	4,172,018
4117 EXPERT SERVICES	12,514	154,913	96,489	22,875	2,000
4121 JANITORIAL SERVICES	5,580	7,080	5,580	7,368	7,368
4135 SHARED VALUES PROGRAM	1,298	1,349	1,349	1,380	1,380
4201 TELEPHONE & COMM SVCS	24,158	26,004	26,931	27,089	28,721
4202 POSTAGE	86	110	103	115	126
4204 INTERNET SERVICES	3,234	3,235	3,234	3,360	7,519
4206 LANGUAGE LINE	6,745	5,320	8,569	9,221	9,221
4301 TRAVEL EXPENSES	10	5,338	4,519	5,338	5,338
4401 ADVERTISING	-	-	1,049	-	-
4501 ACCESS CHARGES - WSP	12,000	12,000	12,000	12,000	12,000
4504 COPIER/FAX LEASE/MAINT	879	1,015	902	843	891
4601 INSURANCE	20,072	24,206	35,532	59,048	81,265
4700 UTILITIES	31,186	35,528	32,654	32,663	33,985
4801 REPAIRS & MAINTENANCE - BUILDINGS	3,978	3,773	3,920	4,331	4,819
4802 REPAIRS & MAINTENANCE - EQUIPMENT	168,860	259,883	244,940	275,667	263,852
4820 SOFTWARE LICENSE FEES	79,887	76,705	90,218	115,063	131,497
4902 DUES AND SUBSCRIPTIONS	248	702	292	702	702
4912 TUITION/CONFERENCE FEES	295	2,550	50	2,550	2,550
5303 PROPERTY/IRRIGATION TAXES	37	35	41	41	44
9847 DIVISION OWNED M&O	2,626	1,675	1,481	1,789	2,090
TOTAL DIVISION 600 (GENERAL)	3,839,768	4,359,102	3,968,377	4,742,575	4,803,021

Fund: 641 SECOMM BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
Division 601: E911 OPERATIONS					
3102 OPERATING SUPPLIES	1,920	2,416	2,178	2,416	2,416
3505 FURNITURE AND FIXTURES	3,068	3,653	2,810	3,653	3,653
3582 DATA PROCESSING HARDWARE	-	57,066	-	-	-
4112 RECRUITMENT SERVICES	8,209	12,464	16,343	15,000	20,391
4116 CONTRACT LABOR	1,870,825	2,078,574	1,808,900	2,235,045	2,249,403
4117 EXPERT SERVICES	-	-	-	20,875	-
4201 TELEPHONE/COMM SERVICES	2,313	2,400	2,654	2,400	2,400
4204 INTERNET SERVICES	3,234	3,234	3,234	3,360	7,519
4802 REPAIRS & MAINTENANCE - EQUIPMENT	234,647	324,690	305,499	339,223	324,015
4806 REPAIRS & MAINTENANCE - STRUCTURE	2,861	2,861	2,862	3,674	3,397
4820 SOFTWARE LICENSE FEES	6,097	5,565	5,277	5,376	26,163
4903 PRINTING SERVICES	-	750	-	750	750
4912 TUITION/CONFERENCE FEES	-	1,600	-	1,600	1,600
6415 COMMUNICATION EQUIPMENT>\$5K	-	-	-	170,413	200,101
TOTAL DIVISION 601 (E911 OPERATIONS)	2,133,173	2,495,273	2,149,756	2,803,785	2,841,808
Division 601: E911 STATE FUNDING					
3102 OPERATING SUPPLIES	10,190	3,269	2,269	-	-
3107 PUBLIC INFORMATION MATERIALS	2,780	7,205	3,628	-	-
3582 DATA PROCESSING HARDWARE	2,308	-	-	-	-
3583 SOFTWARE LICENSING & UPGRADES	-	11,723	11,723	-	-
4116 CONTRACT LABOR	12,195	-	2,464	-	-
4117 EXPERT SERVICES	11,988	-	-	-	-
4206 LANGUAGE LINE	12,127	19,517	14,721	-	-
4301 TRAVEL EXPENSES	7,984	16,200	11,323	-	-
4401 ADVERTISING	983	-	-	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	-	8,038	8,038	-	-
4820 SOFTWARE LICENSE FEES	-	175	175	-	-
4902 DUES & SUBSCRIPTIONS	1,134	1,664	1,136	-	-
4912 TUITION/CONFERENCE FEES	11,574	11,814	9,091	-	-
6415 COMMUNICATION EQUIPMENT>\$5K	29,375	-	-	-	-
TOTAL DIVISION 601 (E911 STATE FUNDING)	102,637	79,605	64,568	-	-
Division 602: COMMUNICATIONS ADMINISTRATIONS					
3583 SOFTWARE LICENSING & UPGRADES	-	-	161,084	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	87,849	122,439	208,999	122,552	122,552
4806 REPAIRS/MAINTENANCE - STRUCTURE	9,037	17,189	7,911	22,775	16,158
6415 COMMUNICATION EQUIPMENT >\$5K	303,383	1,397,650	1,009,353	821,388	620,106
9111 ADMINISTRATION FEES	424,808	455,355	456,701	513,646	521,093
TOTAL DIVISION 602 (AGENCY)	825,077	1,992,633	1,844,048	1,480,361	1,279,909
TOTAL EXPENSES	6,900,656	8,926,613	8,026,749	9,026,721	8,924,738

Fund: 641 SECOMM BUDGET

	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
SECOMM REVENUES					
308000 BEGINNING FUND BALANCE	-	1,765,342	-	1,034,560	802,025
334180 E911 GRANT	104,865	79,605	63,431	-	-
337401 BC E911 - SWITCHED	114,389	106,000	99,947	139,364	119,958
337401 FC E911 - SWITCHED	41,316	44,000	36,681	-	-
337402 BC E911 - WIRELESS	1,316,837	1,300,000	1,378,834	1,932,067	2,057,508
337402 FC E911 - WIRELESS	545,170	500,000	579,820	-	-
337403 BC E911 - PREPAID PHONE	246,200	243,800	244,502	432,779	397,791
337403 FC E911 - PREPAID PHONE	191,285	181,200	195,488	-	-
337404 BC E911 - VOIP	239,554	241,000	235,407	313,593	308,484
337404 FC E911 - VOIP	76,168	69,000	81,968	-	-
342800 COMM SVCS - AIRPORT PD	6,932	6,558	6,558	7,940	8,858
342800 COMM SVCS - FCPHD #1	25,020	28,253	28,253	35,595	39,320
342800 COMM SVCS - FCFD #1	6,089	6,847	6,847	8,356	9,693
342800 COMM SVCS - FCFD #2	2,221	2,225	2,225	2,869	4,222
342800 COMM SVCS - FCFD #3	23,557	29,492	29,492	39,151	45,017
342800 COMM SVCS - FCFD #4	3,051	3,684	3,684	4,086	5,301
342800 COMM SVCS - FCFD #5	2,776	3,830	3,830	4,298	5,448
342800 COMM SVCS - WWFD #5	32,374	34,180	34,180	41,738	45,904
342800 COMM SVCS - KENNEWICK	869,608	871,492	871,492	1,045,194	1,040,877
342800 COMM SVCS - RICHLAND	715,994	724,784	733,877	877,367	881,000
342800 COMM SVCS - WEST RICHLAND	262,361	295,043	295,043	334,392	353,869
342800 COMM SVCS - BENTON COUNTY SHERIFF	609,248	600,746	600,746	699,462	699,684
342800 COMM SVCS - BCFD #1	70,110	75,898	75,898	88,523	103,433
342800 COMM SVCS - BCFD #2	48,694	55,038	55,038	64,009	71,549
342800 COMM SVCS - BCFD #4	74,190	82,181	82,181	95,527	111,000
342800 COMM SVCS - EMERGENCY MGMT	3,500	3,500	3,500	3,500	3,500
342800 COMM SVCS - BLUE BUILDING LIGHT	700	-	700	-	-
342800 COMM SVCS - PROSSER	106,772	114,642	114,642	122,244	131,125
342800 COMM SVCS - CONNELL PD	53,396	53,173	53,173	57,262	59,234
342800 COMM SVCS - CONNELL FIRE	2,813	3,264	3,536	3,786	4,638
342800 COMM SVCS - BCFD #5	4,449	4,512	4,512	4,721	6,454
342800 COMM SVCS - WBFR (BCFD#3)	29,443	31,873	31,873	35,525	39,470
342800 COMM SVCS - PROSSER MEMORIAL HOSPITAL	350	-	350	-	-
342800 COMM SVCS - BCFD #6	11,524	13,028	13,028	13,693	15,157
342800 COMM SVCS - FRANKLIN COUNTY SHERIFF	472,651	490,454	490,454	552,122	561,735
342800 COMM SVCS - PASCO	817,195	822,051	822,051	993,812	991,072
342800 COMM SVCS - OTHER AGENCIES	-	1,016	-	-	-
342899 COMM SVCS - OTHER AGENCIES	1,622	1,050	2,037	2,463	3,693
361100 INVESTMENT INTEREST	29,075	36,052	49,127	34,924	80,000
361400 OTHER INTEREST EARNINGS	1,578	1,800	2,663	1,800	7,720
369910 OTHER MISCELLANEOUS REVENUE	-	-	249	-	-
369950 REFUND OF EXPENDITURES	75	-	191	-	-
BOARD APPROVED EXPENSE - RESERVES	-	-	-	-	-
TOTAL REVENUES	7,163,153	8,926,613	7,337,508	9,026,721	9,014,738

Fund: 641 SECOMM BUDGET

	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
<hr/> SECOMM EXPENSES BY CATEGORY <hr/>					
LABOR	5,329,600	5,696,476	5,170,375	6,367,025	6,421,421
SUPPLIES	31,054	191,202	44,867	19,468	20,508
CONTRACTED GOODS/SERVICES	1,115,193	2,583,580	2,193,722	2,126,582	1,961,716
ADMINISTRATIVE COSTS	424,808	455,355	456,701	513,646	521,093
	6,900,656	8,926,613	7,865,665	9,026,721	8,924,738

DIRECT COSTS BY AGENCY - 2024

	2024	2023	2022
Benton County Fire District #1			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	2,390.70	540.36	520.89
Netmotion Maintenance	1,602.46	1,112.23	1,182.61
	\$ 3,993.16	\$ 1,653.78	\$ 1,703.50
Benton County Fire District #2			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	2,047.66	471.65	454.14
Netmotion Maintenance	1,157.33	803.28	854.11
	\$ 3,204.99	\$ 1,267.12	\$ 1,308.25
West Benton Fire Rescue #3			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	1,704.43	392.01	380.76
Netmotion Maintenance	534.15	370.74	262.80
	\$ 2,238.58	\$ 756.83	\$ 643.56
Benton County Fire District #4			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	2,477.16	560.94	543.67
Netmotion Maintenance	1,246.35	865.07	459.90
	\$ 3,723.51	\$ 1,426.20	\$ 1,003.57
Benton County Fire District #5			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	1,350.01	305.62	292.66
Netmotion Maintenance	-	-	-
	\$ 1,350.01	\$ 305.80	\$ 292.66
Benton County Fire District #6			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	1,442.06	330.56	319.71
Netmotion Maintenance	267.08	185.37	197.10
	\$ 1,709.13	\$ 512.03	\$ 516.81
Kennewick Fire Department			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	8,576.55	1,937.03	1,893.91
Netmotion Maintenance	1,869.53	1,297.61	1,116.91
	\$ 10,446.09	\$ 3,240.37	\$ 3,010.82
Richland Fire Department			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	6,481.19	1,457.98	1,404.55
Netmotion Maintenance	1,869.53	1,174.03	1,379.71
	\$ 8,350.72	\$ 2,642.14	\$ 2,784.26
Franklin County Fire District #1			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	\$ 1,385.35	\$ 315.94	\$ 300.25
Franklin County Fire District #2			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	\$ 1,325.65	\$ 300.36	\$ 285.23
Franklin County Fire District #3			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	1,765.93	402.48	372.37
Netmotion Maintenance	445.13	308.95	459.90
	\$ 2,211.05	\$ 708.97	\$ 832.28

DIRECT COSTS BY AGENCY - 2024

	2024	2023	2022
Franklin County Fire District #4			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	\$ 1,337.43	\$ 303.82	\$ 289.97
Franklin County Fire District #5			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	\$ 1,339.03	\$ 304.42	\$ 290.44
Franklin Co Public Hospital Dist #1			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	1,708.62	393.27	369.84
Netmotion Maintenance	-	-	-
	<u>\$ 1,708.62</u>	<u>\$ 387.04</u>	<u>\$ 369.84</u>
Walla Walla Co Fire			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	1,665.89	380.89	354.98
911 Taxes Equivalent	10,500.00	10,500.00	10,500.00
	<u>\$ 12,165.89</u>	<u>\$ 10,877.36</u>	<u>\$ 10,854.98</u>
Pasco Fire Department			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	5,659.94	(914.72)	1,120.81
Netmotion Maintenance	1,513.43	1,050.44	1,116.91
	<u>\$ 7,173.37</u>	<u>\$ 154.10</u>	<u>\$ 2,237.72</u>
Connell Fire Department			
Fire Printing & I/CAD Link, Pulsepoint, Xalt & Locution	1,328.24	302.61	288.39
Netmotion Maintenance	178.05	123.58	65.70
	<u>\$ 1,506.30</u>	<u>\$ 424.46</u>	<u>\$ 354.09</u>
Kennewick Police Department			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	3,273.51	3,273.51	3,285.91
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	5,252.49	3,645.66	3,679.23
	<u>\$ 9,062.61</u>	<u>\$ 7,237.38</u>	<u>\$ 7,270.68</u>
Richland Police Department			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	2,025.85	2,025.85	2,017.49
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	6,854.95	4,572.52	3,482.13
ACCESS Monitoring	600.00	600.00	600.00
	<u>\$ 10,017.42</u>	<u>\$ 7,516.59</u>	<u>\$ 6,405.16</u>

DIRECT COSTS BY AGENCY - 2024

	2024	2023	2022
Benton County Sheriff's Office			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	1,316.59	1,316.59	1,498.70
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	4,985.42	3,460.29	3,285.03
Prosser Connection	678.00	663.50	648.00
	\$ 7,516.62	\$ 5,758.60	\$ 5,737.27
West Richland Police Department			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	686.57	686.57	674.32
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	2,225.63	1,235.82	1,314.01
ACCESS Monitoring	600.00	600.00	600.00
	\$ 4,048.81	\$ 2,840.60	\$ 2,893.88
Prosser Police Department			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	527.29	527.29	539.32
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	1,602.46	1,112.23	1,051.21
ACCESS Monitoring	600.00	600.00	600.00
Prosser Connection	678.00	663.50	648.00
	\$ 3,944.36	\$ 3,221.24	\$ 3,144.07
Columbia Basin Dive Rescue			
Netmotion Maintenance	\$ -	\$ -	\$ -
Franklin County Sheriff's Office			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	1,005.03	1,005.03	964.89
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	2,670.76	1,853.72	1,708.22
I/Tracker (AVL) - FCSO	9,367.42	8,673.48	8,252.90
	\$ 13,579.82	\$ 11,850.45	\$ 11,231.56

DIRECT COSTS BY AGENCY - 2024

	2024	2023	2022
Connell Police Department			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	480.51	480.51	430.79
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	801.23	556.12	985.51
ACCESS Monitoring	600.00	600.00	600.00
	\$ 2,418.35	\$ 1,954.85	\$ 2,321.84
Port of Pasco			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	339.25	339.25	336.03
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	-	-	-
	\$ 875.86	\$ 657.47	\$ 641.57
Pasco Police Department			
OFML Maint - WSP Mandated	282.23	261.33	248.65
ACCESS System	2,345.40	2,345.40	2,252.55
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	-
Axon	197.50	-	-
Netmotion Maintenance	4,629.32	3,213.12	3,613.53
ACCESS Monitoring	600.00	600.00	600.00
	\$ 8,111.33	\$ 6,476.74	\$ 6,771.63

DIRECT COST CALCULATIONS - 2024

FIRE

I/CAD Link, Fire Printing, Pulsepoint, XALT & Locution Maintenance

			# of calls			
Annual cost	43,985.85	Kennewick Fire	12,158	33%	7,282.85	8,576.55
Annual cost divided by 2	21,992.92	Richland Fire	8,660	24%	5,187.49	6,481.19
50% of annual cost divided by 17	1,293.70	BCFPD #1	1,831	5%	1,097.00	2,390.70
		BCFPD #2	1,259	3%	753.96	2,047.66
		WBFR #3	686	2%	410.73	1,704.43
		BCFPD #4	1,976	5%	1,183.46	2,477.16
		BCFPD #5	94	0%	56.31	1,350.01
		BCFPD #6	248	1%	148.36	1,442.06
		Pasco Fire	7,289	20%	4,366.24	5,659.94
		Connell Fire	58	0%	34.54	1,328.24
		FrCFD #1	153	0%	91.65	1,385.35
		FrCFD #2	53	0%	31.95	1,325.65
		FrCFD #3	788	2%	472.23	1,765.93
		FrCFD #4	73	0%	43.73	1,337.43
		FrCFD #5	76	0%	45.33	1,339.03
		FrCo PHD #1	693	2%	414.92	1,708.62
		Walla Walla Fire #5	621	2%	372.19	1,665.89
			36,715	100%	21,992.92	43,985.85

Walla Walla Fire #5

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

LAW

ACCESS System - LAW	12,000.00	Kennewick Police Dept	3,273.51
25% Cost divided by availability	3,000.00	Richland Police Dept	2,025.85
divided by 9 Law Agencies	333.33	Benton County Sheriff's Office	1,316.59
		West Richland Police Dept	686.57
		Prosser Police Dept	527.29
		Franklin County Sheriff's Office	1,005.03
		Connell Police Dept	480.51
		Pasco Police Dept	2,345.40
		Port of Pasco	339.25
			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 **9,367.42**

IGN Facing Firewall

Total cost divided by availability	512.00	Kennewick Police Dept	56.89
divided by 9 Law Agencies	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 - 2024

AXON	1,777.46			
Total cost divided by availability		Kennewick Police Dept		197.50
divided by 9 Law Agencies	197.50	Richland Police Dept		197.50
		Benton County Sheriff's Office		197.50
		West Richland Police Dept		197.50
		Prosser Police Dept		197.50
		Franklin County Sheriff's Office		197.50
		Connell Police Dept		197.50
		Pasco Police Dept		197.50
		Port of Pasco		197.50
				1,777.46
 OFML Maint - WSP Mandated	 2,540.06			
Total cost divided by availability		Kennewick Police Dept		282.23
divided by 9 Law Agencies	282.23	Richland Police Dept		282.23
		Benton County Sheriff's Office		282.23
		West Richland Police Dept		282.23
		Prosser Police Dept		282.23
		Franklin County Sheriff's Office		282.23
		Connell Police Dept		282.23
		Pasco Police Dept		282.23
		Port of Pasco		282.23
				2,540.06
 Benton County Sheriff's Office Connection for Prosser				
3 DISTINCT LINES FOR PROSSER LINE		Benton County Sheriff's Office		678.00
786-2112 CenturyLink	1,356.00	Prosser Police Dept		678.00
				1,356.00
 FIRE AND/OR LAW				
Netmotion Maintenance	40,061.39		# of Licenses	
		Kennewick Police Dept	59 13%	5,252.49
		Richland Police Dept	77 17%	6,854.95
		Benton County Sheriff's Office	56 12%	4,985.42
		West Richland Police Dept	25 6%	2,225.63
		Prosser Police Dept	18 4%	1,602.46
		BCFPD #1	18 4%	1,602.46
		BCFPD #2	13 3%	1,157.33
		BCFPD #4	14 3%	1,246.35
		BCFPD #5	0 0%	-
		BCFPD #6	3 1%	267.08
		Richland Fire Dept	21 5%	1,869.53
		Kennewick Fire Dept	21 5%	1,869.53
		CBDR	0 0%	-
		WBFR #3	6 1%	534.15
		Franklin County Sheriff's Office	30 7%	2,670.76
		Pasco Police Dept	52 12%	4,629.32
		Pasco Fire Dept	17 4%	1,513.43
		Connell Police Dept	9 2%	801.23
		Connell Fire Dept	2 0%	178.05
		Port of Pasco	0 0%	-
		FrCFD #3	5 1%	445.13
		FrCPHD #1	0 0%	-
		BCES (in SECOMM Budget)	4 1%	356.10
		<i>Using 2022 Estimate</i>	450 100%	40,061.39

Annual Maintenance Splits

800 MHz Radio Users - in 800 MHz Budget - 2024

Annual Cost of Service	\$	408,507
70% - 800 MHz share	\$	285,955
Division based on current # of radios	\$	22.98

	# of Radios (per Agency)		
City of Kennewick	213	\$	58,735
City of Richland	133	\$	36,675
City of West Richland	55	\$	15,166
City of Pasco	202	\$	55,702
City of Prosser	40	\$	11,030
BC Sheriff Patrol	196	\$	54,047
BC Sheriff Jail	70	\$	19,303
BC PUD	69	\$	19,027
DEA	4	\$	1,103
BC Juvenile Justice	15	\$	4,136
BC Animal Control	3	\$	827
BC Code Enforcement	2	\$	552
PNNL	20	\$	5,515
AREVA	14	\$	3,861
Prosser Ambulance	1	\$	276
	<u>1,037</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	1,831	\$ 980	PPD	64,435	\$ 21,241
BCFD #2	1,259	\$ 673	KPD	97,466	\$ 32,129
WBFR #3 (Prosser)	686	\$ 367	RPD	55,799	\$ 18,394
BCFD #4	1,976	\$ 1,057	BCSO	34,849	\$ 11,488
BCFD #5	94	\$ 50	WRPD	11,310	\$ 3,728
BCFD #6	248	\$ 132	Prosser PD	6,519	\$ 2,149
CBDR	49	\$ 26		<u>270,379</u>	<u>\$ 89,129</u>
FCSO	21,442	\$ 11,471			
FCPHD #1	693	\$ 371			
FCFD #1	153	\$ 82			
FCFD #2	53	\$ 29			
FCFD #3	788	\$ 422			
FCFD #4	73	\$ 39			
FCFD #5	76	\$ 40			
Walla Walla County Fire #5	621	\$ 332			
Port of Pasco	147	\$ 79			
KFD	12,158	\$ 6,504			
RFD	8,660	\$ 4,633			
PFD	7,289	\$ 3,899			
CPD	4,123	\$ 2,206			
CFD	58	\$ 31			
	<u>62,476</u>	\$ <u>33,423</u>			

3 YEAR AVERAGE OF REQUESTS FOR SERVICE

January to December

AGENCY	2020 TOTALS	2021 TOTALS	2022 TOTALS	% INC	3 YEAR AVG
BCFPD #1	1621	1865	2008	8%	1,831.33
BCFPD #2	1192	1292	1292	0%	1,258.67
WBFR #3	654	675	728	8%	685.67
BCFPD #4	1686	2054	2187	6%	1,975.67
BCFPD #5	83	74	125	69%	94.00
BCFPD #6	261	202	280	39%	247.67
CBDR	54	45	47	4%	48.67
PMHA	953	1074	1176	9%	1,067.67
FCPHD #1	657	680	741	9%	692.67
FCFD #1	154	154	151	-2%	153.00
FCFD #2	53	51	56	10%	53.33
FCFD #3	782	785	798	2%	788.33
FCFD #4	85	62	72	16%	73.00
FCFD #5	102	59	66	12%	75.67
Walla Walla County Fire #5	545	699	620	-11%	621.33
Port of Pasco	90	154	197	28%	147.00
GRAND TOTAL	8972	9925	10544	6%	9,814

3 YEAR AVERAGE OF REQUESTS FOR SERVICE

January to December

AGENCY	2020 TOTALS	2021 TOTALS	2022 TOTALS	% INC	3 YEAR AVG
KFD	10419	12078	13977	16%	12,158.00
KPD	98676	95794	97927	2%	97,465.67
RFD	7375	8672	9933	15%	8,660.00
RPD	56285	54741	56372	3%	55,799.33
PFD	6189	7351	8327	13%	7,289.00
PPD	64141	62150	67015	8%	64,435.33
BCSO	38947	32852	32749	0%	34,849.33
FCSO	21107	20848	22372	7%	21,442.33
WRPD	11396	10769	11765	9%	11,310.00
Prosser PD	6884	6214	6460	4%	6,519.33
CPD	3257	4209	4902	16%	4,122.67
CFD	66	53	54	2%	57.67
GRAND TOTAL	324742	315731	331853		324,109

State, County, and Municipal Taxes on 2023 Tax Roll

		Assessed Value	Levy Rate	Tax
State	Schools Part 1	28,721,794,778	1.4169238836	40,696,597
	Schools Part 2	28,567,052,444	0.7571640106	21,629,944
	Total		<u>2.1740878942</u>	<u>62,326,541</u>
County	Current Expense	28,833,817,138	0.9007089219	\$25,970,876
	Mental Health	28,833,817,138	0.0250000001	\$720,845
	Veterans' Assistance	28,833,817,138	0.0112499999	\$324,380
	Total		<u>0.9369589219</u>	<u>\$27,016,102</u>
County Road	Consolidated Road District	6,109,309,763	1.2278296078	\$7,501,191
	Total		<u>1.2278296078</u>	<u>\$7,501,191</u>
Benton City	Current Expense	281,736,440	0.8094789584	\$228,060
	Total		<u>0.8094789584</u>	<u>\$228,060</u>
Kennewick	Current Expense	9,615,364,766	1.5492965023	\$14,897,051
	Total		<u>1.5492965023</u>	<u>\$14,897,051</u>
Prosser	Current Expense	704,659,583	2.1216916453	\$1,495,070
	Total		<u>2.1216916453</u>	<u>\$1,495,070</u>
Richland	Current Expense	9,959,759,806	2.0181047376	\$20,099,838
	Library Debt Services	9,917,634,950	0.1552429019	\$1,539,642
	Total		<u>2.1733476395</u>	<u>\$21,639,481</u>
West Richland	Current Expense	2,162,986,780	1.3326937301	\$2,882,599
	Police Station Bond	2,152,658,571	0.2438844725	\$525,000
	Total		<u>1.6893297956</u>	<u>\$3,407,599</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. 2023
	Dec. 2022	Jan. 2023	Feb. 2023	Mar. 2023	Apr. 2023	May 2023	Jun. 2023	
All items.....	0.1	0.5	0.4	0.1	0.4	0.1	0.2	3.0
Food.....	0.4	0.5	0.4	0.0	0.0	0.2	0.1	5.7
Food at home.....	0.5	0.4	0.3	-0.3	-0.2	0.1	0.0	4.7
Food away from home ¹	0.4	0.6	0.6	0.6	0.4	0.5	0.4	7.7
Energy.....	-3.1	2.0	-0.6	-3.5	0.6	-3.6	0.6	-16.7
Energy commodities.....	-7.2	1.9	0.5	-4.6	2.7	-5.6	0.8	-26.8
Gasoline (all types).....	-7.0	2.4	1.0	-4.6	3.0	-5.6	1.0	-26.5
Fuel oil ¹	-16.6	-1.2	-7.9	-4.0	-4.5	-7.7	-0.4	-36.6
Energy services.....	1.9	2.1	-1.7	-2.3	-1.7	-1.4	0.4	-0.9
Electricity.....	1.3	0.5	0.5	-0.7	-0.7	-1.0	0.9	5.4
Utility (piped) gas service.....	3.5	6.7	-8.0	-7.1	-4.9	-2.6	-1.7	-18.6
All items less food and energy.....	0.4	0.4	0.5	0.4	0.4	0.4	0.2	4.8
Commodities less food and energy commodities.....	-0.1	0.1	0.0	0.2	0.6	0.6	-0.1	1.3
New vehicles.....	0.6	0.2	0.2	0.4	-0.2	-0.1	0.0	4.1
Used cars and trucks.....	-2.0	-1.9	-2.8	-0.9	4.4	4.4	-0.5	-5.2
Apparel.....	0.2	0.8	0.8	0.3	0.3	0.3	0.3	3.1
Medical care commodities ¹	0.1	1.1	0.1	0.6	0.5	0.6	0.2	4.2
Services less energy services.....	0.6	0.5	0.6	0.4	0.4	0.4	0.3	6.2
Shelter.....	0.8	0.7	0.8	0.6	0.4	0.6	0.4	7.8
Transportation services.....	0.6	0.9	1.1	1.4	-0.2	0.8	0.1	8.2
Medical care services.....	0.3	-0.7	-0.7	-0.5	-0.1	-0.1	0.0	-0.8

¹ Not seasonally adjusted.

800 MHz FUND DETAIL 642

800 MHz Fund Benton County Emergency Services Department

2024 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 2023		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED		
213 City of Kennewick		105966	108502	112,273	118,565	136,468	114,296	(22,172)	-16% INCREASE
133 City of Richland		61814	63802	65,449	70,086	80,988	71,368	(9,620)	-12% INCREASE
55 City of West Richland		25608	26107	28,331	30,195	35,074	29,513	(5,561)	-16% INCREASE
202 City of Pasco		89945	92583	96,534	104,160	120,526	108,393	(12,132)	-10% INCREASE
40 City of Prosser		19679	19485	18,100	22,162	25,508	21,464	(4,044)	-16% INCREASE
196 BC Sheriff's Patrol		97640	103790	114,372	114,409	124,352	105,174	(19,178)	-15% INCREASE
70 BC Sheriff's Jail		47432	47629	48,792	45,154	44,639	37,562	(7,077)	-16% DECREASE
69 BC PUD		30150	32602	36,200	38,229	44,001	37,025	(6,976)	-16% INCREASE
2 BC Code Enforcement		631	1019	525	554	638	1,073	435	68% INCREASE
4 DEA		1847	2486	2,560	2,704	3,112	2,619	(493)	-16% INCREASE
102 Franklin County							54,733	54,733	100% INCREASE
13 Port of Pasco							6,976	6,976	100% INCREASE
3 BC Animal Control		2018	2038	2,099	1,939	1,913	1,610	(303)	-16% DECREASE
15 BC Juvenile Justice		6686	7132	7,607	8,034	8,928	8,049	(879)	-10% INCREASE
14 AREVA/Framatome		8772	8701	8,961	9,463	10,892	9,165	(1,727)	-16% INCREASE
20 PNNL		10465	10565	10,881	12,505	15,560	13,093	(2,467)	-16% INCREASE
1 Prosser Ambulance		505	509	525	554	638	537	(101)	-16% INCREASE
1152 Total		509,158	526,949	553,208	578,713	653,236	622,650	(30,586)	-5% INCREASE

Fund: 642 800 MHz BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
800 MHz EXPENSES					
4101 ACCOUNTING & AUDIT FEES	307	472	294	457	402
4116 CONTRACT LABOR	79,807	80,739	77,947	84,532	87,628
4135 SHARED VALUES PROGRAM	11	11	11	11	11
4202 POSTAGE	176	275	295	275	486
4208 REPEATER SITE FEES	143,019	136,501	133,991	180,337	159,429
4401 ADVERTISING	383	-	-	-	-
4601 INSURANCE	6,296	7,811	7,263	7,483	11,871
4700 UTILITIES	18,679	14,977	15,180	15,322	16,076
4801 REPAIRS & MAINTENANCE - BUILDINGS	4,827	6,273	3,920	9,822	7,337
4802 REPAIRS & MAINTENANCE - EQUIPMENT	649,037	726,372	726,551	730,509	722,727
4820 SOFTWARE LICENSE FEES	43,938	42,286	42,364	49,834	59,060
6401 COMMUNICATION EQUIPMENT	-	-	-	-	1,888
6415 COMMUNICATION EQUIPMENT > \$5K	128,650	1,296,777	152,857	1,283,033	-
9111 ADMINISTRATION FEES	11,382	10,291	10,329	15,787	14,185
9847 DIVISION OWNED M&O	347	350	585	403	654
TOTAL EXPENSES	1,086,860	2,323,135	1,171,586	2,377,805	1,081,754

800 MHz REVENUES					
308000 BEGINNING FUND BALANCE	-	905,390	-	1,144,688	14,400
342800 COMM SVCS - KENNEWICK	112,273	118,570	118,565	136,468	114,296
342800 COMM SVCS - RICHLAND	65,449	68,704	70,086	80,988	71,368
342800 COMM SVCS - WEST RICHLAND	28,331	31,582	30,195	35,074	29,513
342800 COMM SVCS - BC CODE ENFORCEMENT	525	554	554	638	1,073
342800 COMM SVCS - PROSSER	18,100	19,946	22,162	25,508	21,464
342800 COMM SVCS - BC SHERIFF PATROL	114,372	120,786	114,409	124,352	105,174
342800 COMM SVCS - BC SHERIFF JAIL	48,792	51,528	45,154	44,639	37,562
342800 COMM SVCS - BENTON PUD	36,200	38,230	38,229	44,001	37,025
342800 COMM SVCS - AREVA/FRAMATOME	8,961	9,463	9,463	10,892	9,165
342800 COMM SVCS - PROSSER AMBULANCE	525	554	554	638	537
342800 COMM SVCS - BC ANIMAL CONTROL	2,099	2,216	1,939	1,913	1,610
342800 COMM SVCS - PNNL	10,881	11,491	12,505	15,560	13,093
342800 COMM SVCS - PASCO	96,534	101,948	104,160	120,526	108,393
342800 COMM SVCS - FC SHERIFF	-	-	-	-	54,733
342800 COMM SVCS - PORT OF PASCO	-	-	-	-	6,976
342800 COMM SVCS - DEA	2,560	2,704	2,704	3,112	2,619
342800 COMM SVCS - JUVENILE JUSTICE CENTER	7,607	7,757	8,034	8,928	8,049
342820 KENNEWICK 800 DIGITAL	69,324	54,959	54,959	55,010	55,010
342820 RICHLAND 800 DIGITAL	69,324	54,959	54,959	55,010	55,010
342820 BENTON COUNTY 800 DIGITAL	69,324	54,959	54,959	55,010	55,010
342820 PASCO 800 DIGITAL	69,324	54,959	54,959	55,010	55,010
342820 FRANKLIN COUNTY 800 DIGITAL	69,324	54,959	54,959	55,010	55,010
342843 SITE FEES	25,912	42,199	19,126	43,478	40,847
342899 COMM SVCS - OTHER AGENCIES	387,695	514,091	469,122	261,152	122,552
361100 INVESTMENT INTEREST	3,474	626	6,882	200	6,255
TOTAL REVENUES	1,316,908	2,323,135	1,348,637	2,377,805	1,081,754

Fund: 642 800 MHz BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
800 MHz EXPENSES BY CATEGORY					
LABOR	79,807	80,739	77,947	84,532	87,628
SUPPLIES	-	-	-	-	-
CONTRACTED GOODS/SERVICES	995,671	2,232,105	1,083,310	2,277,486	979,941
ADMINISTRATIVE COSTS	11,382	10,291	10,329	15,787	14,185
	1,086,860	2,323,135	1,171,586	2,377,805	1,081,754

EMERGENCY MANAGEMENT FUND DETAIL 643

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

2024 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, 2024

<u>POPULATION PROPORTIONMENT (2023)</u>			<u>PROPERTY ASSESSMENT (2023)</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	3,810	1.77%	281,736,440	0.98%	Benton City	1.37%
Kennewick	86,470	40.13%	9,615,364,766	33.35%	Kennewick	36.74%
Prosser	6,445	2.99%	704,659,583	2.44%	Prosser	2.72%
Richland	63,320	29.38%	9,959,759,806	34.54%	Richland	31.96%
West Richland	17,840	8.28%	2,162,986,780	7.50%	West Richland	7.89%
County Share	37,615	17.45%	6,109,309,763	21.19%	County Share	19.32%
Total	215,500	100.00%	28,833,817,138	100.00%		100.00%

Population estimates for Cities and the County are from the Office of Financial Management, Revised April 2023

Assessed values are from Benton County Assessors Office 2023 Tax Information

Basic Charges increased by CPI annually

POPULATION-ASSESSED VALUE ASSESSMENT

2024 Proposed Budget	156,626	(Includes Board Approved 10,000 Reserve Allocation)
Jurisdiction Cost	127,567 *	
(minus basic charges)		

		<u>BASIC CHARGE</u>	<u>ADDITIONAL ** CHARGE</u>	<u>TOTAL *** COST</u>
CPI	0.03%			
Benton City		2,287	1,751	4,038
Kennewick		2,287	46,864	49,150
Prosser		2,287	3,466	5,753
Richland		2,287	40,774	43,060
West Richland		2,287	10,065	12,352
County Share		2,287	24,648	26,934
		13,720	127,567	141,287

* 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>2023 Assessments</u>		<u>2024 Proposed</u>	
Benton City	3,637	Benton City	4,038	9.92%
Kennewick	41,437	Kennewick	49,150	15.69%
Prosser	5,085	Prosser	5,753	11.61%
Richland	36,603	Richland	43,060	15.00%
West Richland	10,626	West Richland	12,352	13.97%
County Share	23,298	County Share	26,934	13.50%
	120,687		141,287	14.58%

Fund: 643 EMERGENCY MANAGEMENT BUDGET

	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
Division 620: STATE/LOCAL ASSISTANCE					
3102 OPERATING SUPPLIES	79	-	361	-	-
3103 MEETING EXPENSE	71	-	48	-	-
3121 JANITORIAL SUPPLIES	52	-	81	-	-
3182 COMPUTER SUPPLIES	-	-	39	-	-
3505 FURNITURE AND FIXTURES	-	-	4,339	-	-
3582 DATA PROCESSING HARDWARE	-	-	22,244	-	-
4101 ACCOUNTING & AUDIT SERVICES	53	-	-	-	-
4116 CONTRACT LABOR	85,313	70,539	79,664	82,358	92,101
4117 EXPERT SERVICES	900	-	82	-	-
4121 JANITORIAL SERVICES	930	-	930	-	-
4201 TELEPHONE & COMMUNICATION SERVICES	4,271	-	4,444	-	-
4204 INTERNET SERVICES	693	-	693	-	-
4504 COPIER/FAX LEASE/MAINT	513	-	526	-	-
4601 INSURANCE	2,003	-	2,418	-	-
4700 UTILITIES	5,068	-	5,442	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	995	-	980	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	577	-	2,937	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	2,878	-	2,652	-	-
4820 SOFTWARE LICENSE FEES	5,059	-	11,379	-	-
4902 DUES AND SUBSCRIPTIONS	-	-	28	-	-
4956 EMERGENCY SERVICES DRILL	-	-	325	-	-
6415 COMMUNICATION EQUIPMENT>\$5K	-	-	30,013	-	-
9111 ADMINISTRATION FEES	6,914	-	7,463	-	-
9847 DIVISION OWNED M&O	8	-	54	-	-
TOTAL DIVISION 620 (STATE/LOCAL ASSISTANCE)	116,377	70,539	177,141	82,358	92,101

Division 621: RADIOLOGICAL PREP

3102 OPERATING SUPPLIES	1,012	-	646	-	-
3121 JANITORIAL SUPPLIES	49	-	75	-	-
3182 COMPUTER SUPPLIES	96	-	14	-	-
3505 FURNITURE AND FIXTURES	-	-	1,595	-	-
3582 DATA PROCESSING HARDWARE	5,615	-	3,848	-	-
4101 ACCOUNTING AND AUDIT SERVICES	53	-	59	-	-
4116 CONTRACT LABOR	194,953	236,772	205,189	244,639	201,335
4117 EXPERT SERVICES	-	-	82	-	-
4121 JANITORIAL SERVICES	930	-	930	-	-
4201 TELEPHONE/COMMUNICATION SERVICES	5,234	-	5,489	-	-
4202 POSTAGE	860	-	1,159	-	-
4204 INTERNET SERVICES	693	-	693	-	-
4504 COPIER/FAX LEASE/MAINTENANCE	513	-	526	-	-
4601 INSURANCE	2,307	-	3,056	-	-
4700 UTILITIES	5,202	-	5,442	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	995	-	980	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	41,818	-	43,410	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	3,000	-	2,636	-	-
4820 SOFTWARE LICENSE FEES	21,811	-	26,891	-	-
4902 DUES AND SUBSCRIPTIONS	119	-	28	-	-
4956 EMERGENCY SERVICES DRILL	1,804	-	2,576	-	-
5107 EMERGENCY DISPATCH	1,525	-	875	-	-

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
6415 COMMUNICATION EQUIPMENT>\$5K	58,917	-	65,472	-	-
9111 ADMIN FEES	20,223	-	21,045	-	-
9847 DIVISION OWNED M&O	305	-	388	-	-
TOTAL DIVISION 621 (RADIOLOGICAL PREP)	368,033	236,772	393,101	244,639	201,335

Division 622: DOE EMERGENCY PREP

3102 OPERATING SUPPLIES	265	-	400	-	-
3103 MEETING EXPENSE	350	-	74	-	-
3121 JANITORIAL SUPPLIES	48	-	14	-	-
3182 COMPUTER SUPPLIES	178	-	524	-	-
3505 FURNITURE AND FIXTURES	-	-	985	-	-
4101 ACCOUNTING AND AUDIT SERVICES	53	-	-	-	-
4116 CONTRACT LABOR	114,362	114,486	123,831	123,604	213,033
4117 EXPERT SERVICES	-	-	82	-	-
4121 JANITORIAL SERVICES	930	-	930	-	-
4201 TELEPHONE/COMMUNICATION SERVICES	4,522	-	4,636	-	-
4202 POSTAGE	222	-	598	-	-
4204 INTERNET SERVICES	693	-	693	-	-
4504 COPIER/FAX LEASE/MAINTENANCE	513	-	526	-	-
4601 INSURANCE	2,093	-	2,607	-	-
4700 UTILITIES	5,202	-	5,442	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	995	-	980	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	2,636	-	3,694	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	2,992	-	2,636	-	-
4820 SOFTWARE LICENSE FEES	4,362	-	9,085	-	-
4902 DUES AND SUBSCRIPTIONS	-	-	28	-	-
4956 EMERGENCY SERVICES DRILL	-	-	371	-	-
5107 EMERGENCY DISPATCH	775	-	1,000	-	-
6415 COMMUNICATION EQUIPMENT>\$5K	4,979	-	3,808	-	-
9111 ADMIN FEES	9,902	-	11,266	-	-
9847 DIVISION OWNED M&O	267	-	297	-	-
TOTAL DIVISION 622 (DOE EMERGENCY PREP)	156,339	114,486	174,506	123,604	213,033

Division 623: JURISDICTION

3102 OPERATING SUPPLIES	340	800	457	509	480
3103 MEETING EXPENSE	-	50	25	50	50
3121 JANITORIAL SUPPLIES	47	190	74	75	75
3182 COMPUTER SUPPLIES	161	200	17	182	141
3583 SOFTWARE LICENSE FEES	-	-	-	-	-
4101 ACCOUNTING AND AUDIT SERVICES	53	264	161	80	161
4116 CONTRACT LABOR	55,478	55,031	56,266	69,009	68,748
4117 EXPERT SERVICES	-	-	82	-	-
4121 JANITORIAL SERVICES	930	1,230	930	1,278	1,278
4135 SHARED VALUES PROGRAM	93	101	75	101	101
4201 TELEPHONE/COMMUNICATION SERVICES	3,961	4,207	4,020	4,166	4,430
4202 POSTAGE	108	50	17	55	47
4204 INTERNET SERVICES	693	747	693	774	1,665
4301 TRAVEL EXPENSES	-	400	-	-	-
4504 COPIER/FAX LEASE/MAINTENANCE	513	640	526	640	640

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
4601 INSURANCE	1,956	1,956	2,319	2,508	3,914
4700 UTILITIES	5,336	6,195	5,442	5,804	5,665
4801 REPAIRS/MAINTENANCE - BUILDINGS	995	1,442	980	1,559	1,705
4802 REPAIRS/MAINTENANCE - EQUIPMENT	2,341	2,523	1,443	2,567	1,715
4806 REPAIRS/MAINTENANCE - STRUCTURE	8,088	8,218	2,636	9,674	9,674
4820 SOFTWARE LICENSE FEES	13,086	11,912	6,873	16,961	21,258
4902 DUES AND SUBSCRIPTIONS	119	146	28	146	117
4912 TUITION/CONFERENCE FEES	-	322	-	-	-
4956 EMERGENCY SERVICES DRILL	-	100	-	100	100
5107 EMERGENCY DISPATCH	1,200	1,200	1,625	1,200	1,200
6401 COMMUNICATION EQUIPMENT	-	-	-	-	-
6415 COMMUNICATION EQUIPMENT>\$5K	1,194	10,335	8,501	9,642	14,315
9111 ADMIN FEES	7,411	7,061	8,169	8,013	8,589
9847 DIVISION OWNED M&O	66	900	400	558	558
TOTAL DIVISION 623 (JURISDICTION)	104,168	116,220	101,758	135,651	146,626
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	-	224	-	-
4301 TRAVEL EXPENSES	-	-	12,034	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	-	-	99,852	-	-
4820 SOFTWARE LICENSE FEES	23,500	-	15,282	-	-
4911 OUTSIDE SERVICES PROVIDED	9,489	-	103,675	-	-
TOTAL DIVISION 630 (HOMELAND SECURITY PREP)	33,248	-	231,067	-	-
TOTAL EXPENSES	778,165	538,017	1,077,575	586,252	653,095

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
EMERGENCY MANAGEMENT REVENUES					
308000 BEGINNING FUND BALANCE	-	10,526	-	13,164	13,539
332921 COVID NON-GRANT ASSISTANCE	10,694	-	60,907	-	-
333811 DOE EMERGENCY PREP	37,701	114,486	128,472	-	213,033
333812 DOE EMERGENCY PREP	118,821	-	43,735	123,604	-
333971 EMPG GRANT	71,763	-	36,197	82,358	-
333972 EMPG GRANT	34,099	70,539	77,879	-	92,101
333974 SHSP	-	-	162,481	-	-
333975 DEPT HOMELAND SECURITY	9,489	-	-	-	-
333977 SHSP EQUIPMENT	23,758	-	68,586	-	-
334181 EFSEC GRANT	134,704	236,772	237,500	-	201,335
334182 EFSEC GRANT	233,826	-	149,682	244,639	-
342501 EMERGENCY SERVICES - KENNEWICK	36,436	36,499	36,498	41,658	49,150
342502 EMERGENCY SERVICES - RICHLAND	31,325	31,619	31,619	36,774	43,060
342503 EMERGENCY SERVICES - BENTON CITY	3,138	3,237	3,237	3,466	4,038
342504 EMERGENCY SERVICES - BENTON COUNTY	21,520	20,636	20,635	23,331	26,934
342505 EMERGENCY SERVICES - PROSSER	4,540	4,631	4,631	4,929	5,753
342506 EMERGENCY SERVICES - WEST RICHLAND	8,731	9,073	9,073	10,529	12,352
361100 INVESTMENT INTEREST	62	-	(598)	-	-
362400 SPACE/FACILITIES RENT	1,800	-	1,800	1,800	1,800
369910 OTHER MISCELLANEOUS REVENUE	-	-	70	-	-
369915 REFUND OF EXPENDITURES	-	-	5,346	-	-
TOTAL REVENUES	782,407	538,017	1,077,749	586,252	663,095

Fund: 643 EMERGENCY MANAGEMENT BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
EMERGENCY MANAGEMENT EXPENSES BY CATEGORY					
LABOR	450,107	476,828	464,950	519,610	575,217
SUPPLIES	8,621	1,240	36,085	816	746
CONTRACTED GOODS/SERVICES	211,918	42,553	420,803	48,171	54,228
MACHINERY/EQUIPMENT	60,111	10,335	103,986	9,642	14,315
ADMINISTRATIVE COSTS	44,449	7,061	47,943	8,013	8,589
	775,208	538,017	1,073,767	586,252	653,095

**April 1, 2023 Population of Cities, Towns and Counties
Used for Allocation of Selected State Revenues
Office of Financial Management, Forecasting and Research Division**

County	Jurisdiction	2018 Population Estimate	2019 Population Estimate	2020 Population Estimate	2021 Population Estimate	2022 Population Estimate	2023 Population Estimate
Benton	Benton County	197,420	201,800	205,700	209,300	212,300	215,500
Benton	Unincorporated Benton County	35,400	36,275	36,700	37,165	37,445	37,615
Benton	Incorporated Benton County	162,020	165,525	169,000	172,135	174,855	177,885
Benton	Benton City	3,405	3,520	3,560	3,605	3,710	3,810
Benton	Kennewick	81,850	83,670	84,960	85,940	85,320	86,470
Benton	Prosser	6,125	6,145	6,220	6,310	6,195	6,445
Benton	Richland	55,320	56,850	58,550	59,570	62,220	63,320
Benton	West Richland	15,320	15,340	15,710	16,710	17,410	17,840
Franklin	Franklin County	92,540	94,680	96,760	99,500	99,750	101,100
Franklin	Unincorporated Franklin County	12,830	13,230	13,500	13,975	14,195	14,325
Franklin	Incorporated Franklin County	79,710	81,450	83,260	85,525	85,555	86,775
Franklin	Connell	5,460	5,500	5,500	5,275	4,840	4,960
Franklin	Kahlotus	165	165	165	165	145	145
Franklin	Mesa	495	495	495	505	390	390
Franklin	Pasco	73,590	75,290	77,100	79,580	80,180	81,280

MICROWAVE FUND DETAIL 644

Microwave Fund Benton County Emergency Services Department

2024 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%	\$ 45,603.25	\$ 12,218.58	\$ 57,821.83
Fire	24	5.99%	\$ 4,258.67	\$ 12,218.58	\$ 16,477.25
Benton PUD	120	29.93%	\$ 21,293.34	\$ 12,218.58	\$ 33,511.92
Total	401				\$ 107,811.00

NOTE: TOTAL REDUCED BY RED MOUNTAIN CARRYOVER AMOUNT

Fund: 644 MICROWAVE BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
MICROWAVE EXPENSES					
3582 DATA PROCESSING HARDWARE	-	-	-	-	-
4101 ACCOUNTING & AUDIT FEES	42	81	44	62	56
4116 CONTRACT LABOR	10,311	10,506	10,176	10,984	11,595
4135 SHARED VALUES PROGRAM	-	-	-	-	-
4202 POSTAGE	-	-	13	-	-
4208 REPEATER SITE FEES	11,913	14,310	12,822	22,710	17,910
4301 TRAVEL EXPENSES	(322)	1,793	-	1,793	1,793
4601 INSURANCE	1,324	1,723	1,520	1,543	2,458
4700 UTILITIES	-	-	-	-	-
4801 REPAIRS & MAINTENANCE - BUILDINGS	-	-	-	-	-
4802 REPAIRS & MAINTENANCE - EQUIPMENT	50,771	62,972	60,328	74,599	68,482
4820 SOFTWARE LICENSE FEES	77	265	162	-	-
4912 TUITION/CONFERENCE FEES	-	1,100	-	1,100	1,100
6401 COMMUNICATION EQUIPMENT	-	-	-	-	-
6415 COMMUNICATION EQUIPMENT > \$5K	-	-	-	-	-
9111 ADMINISTRATION FEES	5,208	6,498	6,015	7,492	7,289
9847 DIVISION OWNED M&O	291	350	872	350	728
TOTAL EXPENSES	79,615	99,598	91,953	120,633	111,411

MICROWAVE REVENUES

308000 BEGINNING FUND BALANCE		265	-	6,117	3,600
342803 PUD MICROWAVE	30,839	30,877	30,877	35,596	33,512
342804 FIRE AGENCIES MICROWAVE	15,163	15,182	15,182	17,502	16,477
342806 BCES MICROWAVE	53,209	53,275	53,275	61,418	57,822
361100 INVESTMENT INTEREST	856	-	1,792	-	-
TOTAL REVENUES	100,067	99,598	101,126	120,633	111,411

Fund: 644 MICROWAVE BUDGET	2021	2022	2022	2023	2024
	Actual	Adopted	Actual	Adopted	Proposed
MICROWAVE EXPENSES BY CATEGORY					
LABOR	10,311	10,506	10,176	10,984	11,595
SUPPLIES	-	-	-	-	-
CONTRACTED GOODS/SERVICES	64,096	82,594	75,762	102,157	92,527
ADMINISTRATIVE COSTS	5,208	6,498	6,015	7,492	7,289
COMMUNICATION EQUIPMENT	-	-	-	-	-
	79,615	99,598	91,953	120,633	111,411

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