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BCES - Benton County Emergency Services

Southeast Communications

Emergency Management

Microwave

800 MHz



BENTON COUNTY EMERGENCY SERVICES

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

TO: Benton County Emergency Services Executive Board

DATE: September 20, 2018

FROM: Capt. Mike Cobb and Chief Tom Huntington

SUBJECT: 2019 BCES Budgets – SECOMM, EM, 800MHz and Microwave

Honorable Chair and Board Members:

I want to thank you for working together to adopt the 2019 BCES budgets. The document that follows represents decisions made and includes the following:

Approval of Five Expanded Programs

1. \$100,000 Strategic and Capital Plan Consultation
2. \$ 21,883 Security Assessment Remediation
3. \$ 39,645 NICE Silver Support
4. \$ 61,761 Facility Security
5. \$ 15,761 Programming Laptops

SECOMM

The 2019 SECOMM adopted budget includes a *projected* yearend Operating Reserve of \$506,233 (7.5% of operating budget, excluding capital purchases); Communication Equipment Reserve of \$231,677; E911 Reserve of \$59,894; and, an unspent fund balance of \$2,034,435.

800 MHz

The 2019 800 MHz adopted budget includes a *projected* yearend Operating Reserve of \$144,549, (25% of operating budget, excluding cost of SUAII); and an unspent fund balance of \$21,400.

MICROWAVE

The 2019 Microwave adopted budget designates the unspent portion of the 2013-2018 collected revenues as a Microwave Equipment Reserve, and maintains the basic budget as in years past. The *projected* yearend Equipment Reserve is \$89,677.

EMERGENCY MANAGEMENT

The adopted 2019 budget includes a *projected* yearend Operating Reserve of \$26,796 (25% of the operating budget), and an unspent fund balance of \$42,506.

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

Respectfully and Sincerely Submitted,

Mike Cobb

Mike Cobb
Police Services Captain

Thomas Huntington

Thomas Huntington
Fire and Emergency Services Director

**Benton County Emergency Services
2019 Adopted Budget
September 20, 2018**

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BCES COST TO AGENCIES - BIG PICTURE - 2019

AGENCY	2018 Amended Budget ('18 per radio - \$40.90)								2019 BCES Budget ('19 per radio - \$42.05)					Proposed	Change	
	15-Actual	16-Actual	17-Actual	SECOMM	800 MHz	EM	Micro-	SUAI	18-Adopted	SECOMM	800 MHz	EM	Micro-			SUAI
City of Kennewick	1,038,419	1,046,827	1,120,418	856,777	92,761	37,728		81,219	1,068,485	891,730	102,434	37,483		67,488	1,099,135	2.87%
City of Richland	802,486	811,497	853,400	680,783	51,534	31,589		81,219	845,125	725,338	59,543	31,652		67,488	884,021	4.60%
City of W Richland	238,945	237,610	256,597	233,355	25,031	8,477			267,463	251,169	25,230	8,584			284,983	6.55%
City of Prosser	114,397	109,061	120,688	98,165	18,160	4,642			122,167	104,188	19,175	4,692			128,055	4.82%
City of Pasco		82,609	88,817	263,460	100,594				365,254	831,433	86,287			67,488	985,208	
Franklin County				171,134					172,334	467,063				67,488	534,551	
City of Connell				20,344					21,544	52,732					52,732	
Benton County	792,562	735,878	787,326	544,429	141,842	22,020		162,437	870,728	614,700	148,292	21,703		67,488	852,183	-2.13%
Sheriff's Office		45,924	74,419		84,418				84,418		91,333				91,333	8.19%
Jail		26,700	41,427		49,080				49,080		47,432				47,432	-3.36%
Animal Control		1,068	1,708		1,963				1,963		2,462				2,462	25.42%
Juvenile Justice		3,204	5,125		5,890				5,890		6,560				6,560	11.38%
Code Enforcement		267	427		491				491		505				505	2.85%
BC PUD	53,643	44,320	54,309		27,976		29,451		57,427		29,267		29,597		58,864	2.50%
AREVA	5,806	3,471	5,552		7,784				7,784		8,003				8,003	2.81%
Prosser Ambulance	447	267	427		491				491		505				505	2.85%
Benton City	2,900	3,036	3,010			3,036			3,036			3,072			3,072	1.19%
PNNL	6,620	3,311	7,260		10,179				10,179		10,465				10,465	2.81%
DEA					1,963				1,963		2,018				2,018	2.80%
<i>Divided by fire agencies</i>	14,407	14,407	14,681				14,480		14,480				14,552		14,552	0.50%
BCFD #1	52,070	52,680	55,525	55,676					55,676	63,138					63,138	13.40%
BCFD #2	33,027	35,590	38,888	40,523					40,523	44,568					44,568	9.98%
WBRFA (#3)	19,770	20,647	22,902	24,576					24,576	27,311					27,311	11.13%
BCFD #4	48,793	51,512	54,634	57,792					57,792	63,366					63,366	9.64%
BCFD #5	2,787	2,619	3,006	3,213					3,213	4,509					4,509	40.34%
BCFD #6	8,318	8,394	8,687	9,455					9,455	10,612					10,612	12.24%
CBDR	1,073	1,164	1,360	1,631					1,631	1,623					1,623	-0.49%
Connell Fire				727					727	3,184					3,184	
N FrCo HD#1				8,241					8,241	23,068					23,068	
FrCFD#1				1,401					1,401	5,322					5,322	
FrCFD#2				492					492	2,546					2,546	
FrCFD#3				7,113					7,113	21,174					21,174	
FrCFD#4				691					691	3,184					3,184	
FrCFD#5				728					728	2,865					2,865	
Walla Walla Co Fire				11,946					11,946	32,795					32,795	
Port of Pasco				1,791					1,791	6,336					6,336	
	3,236,470	3,264,900	3,620,593	3,094,443	478,315	107,492	43,931	324,875	4,196,298	4,253,952	491,218	107,185	44,149	337,440	5,382,240	
					1	2	3				1	2				
					78,935					*	82,806					
					324,875	3,000	50,815			**	337,442	3,000	51,066			
				Misc Rev	3,811						4,137					
				\$3,094,443	\$885,936	\$110,492	\$94,746	\$324,875		\$4,253,952	\$915,603	\$110,185	\$95,215	\$337,440		

* Includes 800 MHz Maintenance with split as adopted 2011; \$82,806 charged in SECOMM. (\$193,214 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

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

\$51,066 portion of MW fees assessed through radio fees

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

SUAI is the System Upgrade Agreement which is a Life Cycle plan to keep the system modernized and current. The system is upgraded every 2 years.

This covers all required hardware, software & services to implement upgrades.

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

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

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

I. RECITALS

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

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

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

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

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

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

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

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

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

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

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

II. AGREEMENT

1. INCORPORATION OF RECITALS

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

2. PURPOSE

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

3. ORGANIZATIONAL STRUCTURE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4. FINANCES

Benton County Emergency Services maintains four separate funds consisting of:

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

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

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

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

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

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

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

1. Franklin County Microwave System. Although the Benton County Microwave System and the Franklin County Microwave System are technically interconnected and create a Bi-County Microwave System utilized by BCES, Benton County and those Parties to this Agreement who are located therein are the only Parties obligated to contribute to the Benton County Microwave System as provided under Section 4.D above. Franklin County shall be solely responsible for all costs associated with maintenance, operation and improvements to the Franklin County Microwave System. Neither Benton County nor any of those Parties to this Agreement located therein shall acquire any ownership interest whatsoever in any property or equipment that comprises the Franklin County Microwave System. Franklin County shall defend, indemnify and hold harmless Benton County and those Parties to this Agreement who are located therein for all claims related in any way to, Franklin County's maintenance or operation of the Franklin County Microwave System as it presently exists or is modified in the future. "Claim" means any loss, claim, suit, action, liability, damage or expense of any kind or nature whatsoever, including but not limited to attorneys' fees and costs, attributable to personal or bodily injury, sickness, disease or death, or injury to or destruction of property, including the loss of uses resulting therefrom.

- E. The BCES Director, upon approval by the Executive Board, is authorized to make expenditures on behalf of the Organization in accordance with the policies and procedures of the Administrative Jurisdiction.

- F. An annual budget for the Organization shall be prepared by the BCES Director in accordance with the policies and procedure of the Administrative Jurisdiction. The annual budget requires Executive Board approval.

- G. Contribution to SECOMM Fund. Within thirty (30) calendar days of the date of execution of this Agreement by all Parties, Franklin County and Pasco shall each make an irrevocable contribution of Five Hundred Thousand Dollars (\$500,000) to the SECOMM Fund. Failure to make the contributions as provided herein shall result in suspension of services to the non-compliant Party by BCES.

- H. Radio System Upgrade (SUA). Beginning with the first annual BCES budget developed after BCES begins providing Franklin County and Pasco with communication and dispatching for public safety and emergencies, and continuing with each successive BCES budget thereafter, the allocation of costs to support the trunked radio system shall be equally divided between

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

5. PROPERTY AND EQUIPMENT

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

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

6. PUBLIC RECORDS REQUESTS

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

7. DURATION OF AGREEMENT; TERMINATION

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

8. AMENDMENTS

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

9. WITHDRAWALS

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

10. ALLOCATION OF LIABILITY; INDEMNIFICATION

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

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

11. SEVERABILITY

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

12. NO SEPARATE LEGAL ENTITY

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

13. GOVERNING LAW; VENUE

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

14. WAIVER

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

15. NO THIRD PARTY RIGHTS

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

Benton County Emergency Services Budget Oversight - 2019

	Calendar Budget Authorization	Calendar Budget Carryovers
Fund 641 Southeast Communications Center		
Division 600 - SEComm Operations	Jan/Dec	Jan-19
Division 601 - E-911 Operations	Jan/Dec	Jan-19
Division 602 - SEComm Agency	Jan/Dec	Jan-19
Fund 642 800 MHz Project		
Division 610 - 800 MHz	Jan/Dec	Jan-19
Fund 643 Emergency Management		
Division 623 - Jurisdiction Emergency Preparedness	Jan/Dec	Jan-19
Fund 644 Microwave		
Division 611 - Microwave	Jan/Dec	Jan-19

Non Calendar Year Budgets

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

	Non-Calendar Budget Authorization	Non-Calendar Budget Carryovers
Fund 641		
Division 601 - State Enhanced E911 State Activities Enhanced E911 County Contract	July/June	Jan-19
Fund 643		
Division 620 - State Assistance Prog - FEMA Emergency Mngmt Performance Grant - EMPG	June/Aug	Jan-19
Division 621 - Radiological Emergency Preparedness Disaster Recovery - EFSEC	July/June	Jan-19
Division 622 - DOE Emergency Preparedness Emergency Preparedness - USDOE-RL Hanford Site	Oct/Sept	Jan-19
Division 628 - HMEP HazMat Emergency Preparedness Hazard Mitigation/Preparedness - WA St - Varies	Oct/Sept	Jan-19
Division 630 - Homeland Security Preparedness State - Homeland Security - Franklin Co Emer Mngmt State - Homeland Security - WA St Military Dept/FEMA	Varies	Jan-19

Southeast Communication - Fund 641

Adopted 2019 Budget

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Beginning Fund Balance	\$ 3,112,489	\$ 2,785,489	\$ 2,010,918	\$ 2,010,918	\$ 3,035,939
Total Revenue	4,316,103	4,475,029	4,728,896	4,534,097	6,747,767
Transition Only				819,703	
Total Expenses	(4,145,213)	(4,366,363)	(4,654,084)	(4,550,593)	(6,747,767)
Transition Reimb Only				(819,703)	
Exp from reserves & C/O	(497,890)	(883,237)		(16,496)	(203,700)
Ending Fund Balance	\$ 2,785,489	\$ 2,010,918	\$ 2,085,731	\$ 1,977,926	\$ 2,832,239

Reserves

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
NG 911 Upgrade Reserve	\$ 417,924	<i>merged to E911</i>			
Communication Reserve	332,086	\$ 269,228	\$ 235,625	\$ 346,797	\$ 231,677
Operating Reserve	354,843	336,927	340,057	340,057	506,233
E911 Wireless Reserve	734,620	874,463	754,152	201,183	59,894
Fund Balance/Cash Available	946,016	530,299	755,896	1,089,889	2,034,435
Total Reserve	\$ 2,785,489	\$ 2,010,918	\$ 2,085,731	\$ 1,977,926	\$ 2,832,239

800 MHz Radio - Fund 642

Adopted 2019 Budget

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Beginning Fund Balance	\$ 400,087	\$ 374,044	\$ 234,702	\$ 187,834	\$ 185,477
Total Revenue 800 MHz	744,260	688,244	817,202	885,936	915,637
Total Expenses	(770,303)	(674,886)	(817,202)	(885,936)	(915,637)
Approved exp out of Fund Balance		(152,700)	(46,868)	(2,357)	(19,528)
Ending Fund Balance	\$ 374,044	\$ 234,702	\$ 187,834	\$ 185,477	\$ 165,949

Reserves

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Reserve 800 MHz					
Operating Reserve 800 MHz	206,215	136,732	140,266	140,266	144,549
Fund Balance/Cash Available	167,829	97,970	47,568	45,211	21,400
Total Reserve	\$ 374,044	\$ 234,702	\$ 187,834	\$ 185,477	\$ 165,949

Emergency Management - Fund 643**Adopted 2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Beginning Fund Balance	\$ 57,956	\$ 66,950	\$ 70,998	\$ 70,998	\$ 73,272
Total Jurisdiction Revenue	98,825	106,017	110,460	107,492	107,185
Total Grant Revenue	630,704	606,611	691,971		
Total Jurisdiction Expenses	(138,899)	(104,087)	(136,988)	(110,492)	(110,185)
Total Grant Expenses	(619,466)	(604,493)	(691,132)		
from Fund Balance				(2,357)	(3,970)
Reimb Fire Mobe/Transf In	37,830		30,319	3,000	3,000
Ending Fund Balance	\$ 66,950	\$ 70,998	\$ 75,629	\$ 68,641	\$ 69,302

Reserves

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Jurisdiction Operating Reserv	\$ 26,357	\$ 27,623	\$ 26,873	\$ 26,873	\$ 26,796
Other Expense Fund Balance	40,593	43,375	48,756	41,768	42,506
Total Reserve	\$ 66,950	\$ 70,998	\$ 75,629	\$ 68,641	\$ 69,302

Microwave - Fund 644**Adopted 2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Beginning Fund Balance	\$ 26,080	47,659	72,665	72,665	95,853
Total Revenue Microwave	94,824	95,232	97,581	94,746	95,215
Total Expenses Microwave	(87,652)	(70,226)	(72,037)	(94,746)	(95,215)
	14,407			(2,357)	(6,176)
Ending Fund Balance	\$ 47,659	\$72,665	\$98,210	\$70,308	\$89,677

Reserves

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Reserve Microwave	47,659	\$72,665	\$98,210	\$70,308	\$89,677
Fund Balance/Available					
Total Reserve	\$ 47,659	\$72,665	\$98,210	\$70,308	\$89,677

All Funds Combined - With Expanded Program #1 - #5 adopted**Adopted 2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted
Total Reserves	\$ 3,274,142	\$ 2,389,283	\$ 2,447,405	\$ 2,302,353	\$ 3,157,167

STAFFING LEVEL BY DIVISION

2014-2019

Division	2014	2015	2016	2017	2018	2019
SECOMM	35.70	35.65	36.00	35.90	41.95	53.95
800 MHz	0.38	0.38	0.38	0.43	0.38	0.38
Emer Mngt	3.82	3.72	3.68	4.02	4.02	4.02
Microwave	0.05	0.05	0.04	0.05	0.05	0.05
Total BCES	39.95	39.80	40.10	40.40	46.40	58.40

Assessments/Costs Calculations

Emergency Management Fund

Basic Charge + Additional Charges = Each Participating Agencies Annual Assessment

Where

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

And

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

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

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

800 MHz Fund

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

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

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

Microwave Fund

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

SECOMM Fund

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

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

West Richland, Prosser & Connell Law – Contract Agencies

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

Fire Districts – Contract Agencies

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

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

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

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

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

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

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

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

*SECOMM 800 MHz share described under 800 MHz Fund



BENTON COUNTY EMERGENCY SERVICES

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

TO: The Executive Board
Benton County Emergency Services

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

DATE: September 20, 2018

SUBJECT: 2019 SECOMM Budget

I am pleased to present the adopted 2019 SECOMM budget which was developed based on the following assumptions:

- A baseline budget was presented, which did include salaries and benefits for four supervisors, four leads, thirty-nine full-time and three part-time dispatchers.
 - We realize 2019 will be a year of examination and review as we fully realize the effects of the new dispatch team.
 - It is our belief that 2019 will bring new challenges and opportunities, and we will have a much clearer picture of any changes we will need to make going forward. Toward that end, the Strategic and Capital Plan Consultation will be vital, as will our call experience (request for services), performance indicators, and changing technologies.
- As we move forward we will bring forward information to the Board to ask for guidance and feedback. Please know that I welcome your communications, questions or concerns.

On behalf of SECOMM staff and myself, I would like to thank you for your continued support of our mission and our ability to support your first responders and citizens.

Respectfully submitted,

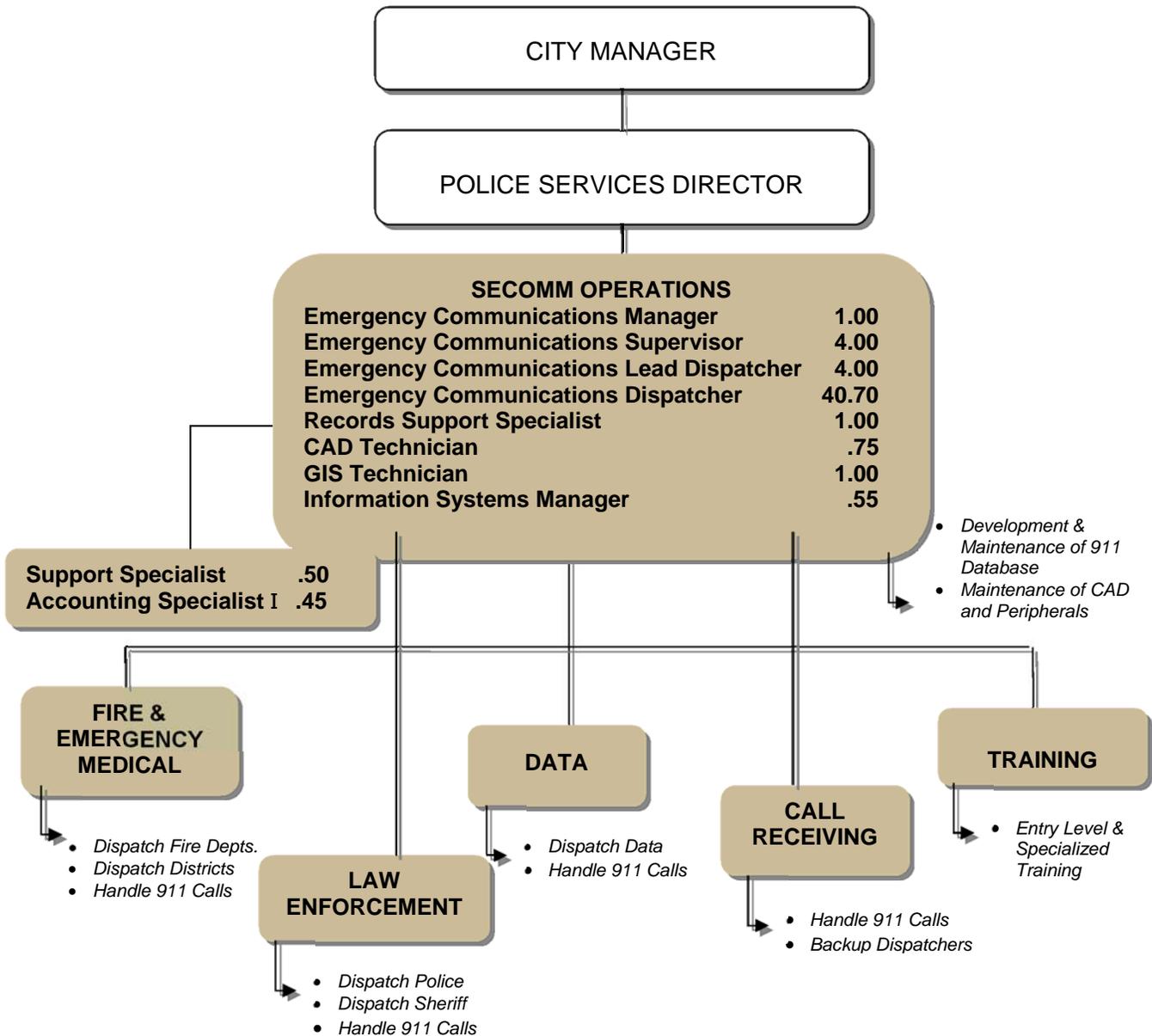
Kim Lettrick

Kim Lettrick
Communications Manager
Southeast Communications Center

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

SOUTHEAST COMMUNICATIONS CENTER DIVISION

2019 FUNCTIONAL CHART



Mission Statement:

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

SOUTHEAST COMMUNICATIONS 2019 ADOPTED BUDGET

PARTICIPATING AGENCIES	FIXED	DIRECT(est)	VARIABLE	Sub-Total	SECOMM Users 800 MHz Maintenance		Per Agency			Expenses	Revenues
					VHF	800	TOTAL	SUAII	Total		
KENNEWICK	81,850	\$370,167	\$11,756	\$485,307	\$867,230	\$4,544	\$19,956	\$891,730	67,488	959,218	
RICHLAND	55,320	370,167	10,017	328,005	708,188	3,097	14,053	725,338	67,488	792,827	600-SECOMM Operations General
BENTON CO SHERIFF	38,805	370,167	5,164	230,083	605,414		9,286	614,700	67,488	682,189	601-E911 Operations
PASCO	73,590	370,167	9,994	436,331	816,492	2,536	12,405	831,433	67,488	898,921	602-SECOMM Agency
FRANKLIN CO SHERIFF	13,490	370,167	9,485	79,985	459,637	7,425		467,063	67,488	534,551	
	263,055										
SUBTOTAL PARTICIPATING AGENCIES	\$1,850,833	\$46,417	\$1,559,712	\$3,456,961				\$3,530,264			Board Approved Comm Reserve Allocation (Not Included)
											TOTAL EXPENDITURES
											\$6,749,767
CONTRACT AGENCIES per capita											MISCELLANEOUS REVENUE
											(\$31,050)
Cost per capita (adj by CPI)	16.02	Population	Total/Capita	Direct (est)	Sub-Total						LESS UNASSESSED EXPERT SRVCS
											(2,000)
CONNELL POLICE	16.02	3,000	\$48,045	\$2,804	\$50,849	\$1,883		\$52,732			BC
PROSSER POLICE	16.02	6,125	98,093	3,973	102,065		2,123	104,188			911 SWITCH LINE TAX
WEST RICHLAND POLICE	16.02	15,320	245,352	3,418	248,770		2,399	251,169			(161,631)
											911 WIRELESS TAX
											(1,123,493)
											911 PREPAID TAX
											(198,804)
CONTRACT AGENCIES per call											911 VOIP TAX
											(273,897)
Cost per call (adj by CPI)	44.41	# Events	Total/Calls	Direct (est)	Sub-Total						911 INTEREST
											(1,136)
BCFPD #1	44.41	per call x	1,352	\$60,045	\$2,432	\$62,476	\$662	\$63,138			EM NOTIFICATION FEE
BCFPD #2	44.41	per call x	945	41,969	2,136	44,105	463	44,568			(3,500)
WBRFA (#3)	44.41	per call x	577	25,626	1,403	27,029	282	27,311			FC
BCFPD #4	44.41	per call x	1,366	60,666	2,031	62,697	669	63,366			911 SWITCH LINE TAX
BCFPD #5	44.41	per call x	77	3,420	1,051	4,471	38	4,509			(57,996)
BCFPD #6	44.41	per call x	210	9,326	1,183	10,509	103	10,612			911 WIRELESS TAX
CBDR	44.41	per call x	35	1,554	51	1,606	17	1,623			(414,508)
Connell Fire	44.41	per call x	49	2,176	983	3,160	24	3,184			911 PREPAID TAX
N FranklinCo Hosp Dist	44.41	per call x	486	21,584	1,246	22,830	238	23,068			(164,059)
FrCFD #1	44.41	per call x	96	4,264	1,012	5,275	47	5,322			911 VOIP TAX
FrCFD #2	44.41	per call x	35	1,554	975	2,529	17	2,546			(63,741)
FrCFD #3	44.41	per call x	441	19,586	1,372	20,958	216	21,174			CONTRACT AGENCIES (Includes Direct Costs)
FrCFD #4	44.41	per call x	49	2,176	983	3,160	24	3,184			(714,185)
FrCFD #5	44.41	per call x	42	1,865	979	2,844	21	2,865			EXPENDITURE AFTER DEDUCTIONS
Walla Walla Fire #5	44.41	per call x	469	20,829	11,736	32,565	230	32,795			\$3,539,767
Port of Pasco	44.41	per call x	100	4,441	1,845	6,287	49	6,336			LESS SECOMM MAINT VHF SHARE
											(82,806)
											*DIRECT COSTS (Interlocal Agencies)
											(46,417)
											SUBTOTAL - REMAINING EXPENDITURES
											\$3,410,545
											LESS - TOTAL FIXED COSTS x CPI - 0.029%
											\$1,850,833
SUBTOTAL CONTRACT AGENCY COSTS		\$672,572	\$41,613	\$714,185				\$723,690			VARIABLE COSTS TO PARTICIPATING AGENCIES
											\$1,559,712
TOTAL AGENCY COST					\$4,171,146		\$82,806	\$ 4,253,952			

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

Budget reflects 4 Supervisors, 4 Leads, 39 FT and 3 PT Dispatchers, and 1.0 Records Specialist

Fund: 641 SECOMM BUDGET

	2017	2017	2018	2018	2018	2018	2019
	Consolidation	Actual - Includes	Consolidation	Revised - Prior	Post	Consolidated	Adopted
	Activities	Consolidation	Activities	Consolidation	Consolidation	Budget	Budget
SECOMM EXPENSES							
Division 600: SECOMM OPERATIONS GENERAL							
3102 OPERATING SUPPLIES	57	7,917	1,443	2,000	1,311	4,754	3,687
3103 MEETING EXPENSE		2,075	25	660	690	1,375	1,467
3121 JANITOR SUPPLIES		1,377		770	505	1,275	1,775
3182 COMPUTER SUPPLIES	19,773	21,089	1,600	800	750	3,150	2,527
3505 FURNITURE AND FIXTURES	7,075	15,318	582	369	542	1,493	
3582 DATA PROCESS HRDWRE							7,881
4101 ACCNTNG & AUDIT SERVICES					4,007	4,007	4,007
4112 RECRUITMENT SERVICES	8,050	12,658	30,000	1,065	5,500	36,565	7,500
4116 CONTRACT LABOR	4,617	1,732,104	95,152	1,042,000	1,074,384	2,211,536	2,743,624
4117 EXPERT SERVICES	15,530	17,843		44,687	2,000	46,687	102,000
4121 JANITORIAL SERVICES		4,358		3,400	3,000	6,400	6,400
4135 SHARED VALUES PROGRAM		888		175	1,062	1,237	1,349
4201 TELEPHONE & COMM SVCS		27,159		17,580	9,856	27,436	32,104
4202 POSTAGE		395		20	110	130	110
4204 INTERNET SERVICES		2,951		2,468	1,073	3,541	3,541
4206 LANGUAGE LINE		1,706		1,200	1,400	2,600	4,000
4301 TRAVEL EXPENSES		1,987		1,500	500	2,000	4,758
4401 ADVERTISING		40			40	40	40
4501 ACCESS CHARGES - WSP		10,800		5,400	5,400	10,800	10,800
4504 COPIER/FAX LEASE/MAINT		1,083		500	550	1,050	1,176
4601 INSURANCE		25,904		25,581		25,581	24,372
4700 UTILITIES		27,106		23,804	16,033	39,837	40,152
4801 REPAIRS & MAINT BUILDINGS		2,956	1,000	3,176		4,176	3,176
4802 REPAIRS/-EQUIPMENT	13,617	99,422	146,417	95,440	7,382	249,239	181,785
4806 REPAIRS/MAINT-STRUCTURE							21,616
4820 SOFTWARE LICENSE FEES	13,949	62,923	28,273	36,600	15,476	80,349	56,202
4902 DUES AND SUBSCRIPTIONS		275		191	487	678	782
4912 TUITION CONFERENCE FEES		996		343	200	543	2,200
5207 800 MHZ CONTRIBUTION		160,332					
5303 PROP/IRR TAXES		7		7		7	8
6415 COMM EQUIP > \$5,000	57,115	57,115	672,977			672,977	
9847 DIVISION OWNED M&O		1,207		800	800	1,600	1,300
SUB-TOTAL DIV. 600 (GENERAL)	139,783	2,299,991	977,469	1,310,536	1,153,058	3,441,063	3,270,339

Fund: 641 SECOMM BUDGET	2017	2017	2018	2018	2018	2018	2019
	Consolidation	Actual - Includes	Consolidation	Revised - Prior	Post	Consolidated	Adopted
	Activities	Consolidation	Activities	Consolidation	Consolidation	Budget	Budget
Division 601: E911 OPERATIONS							
3102 OPERATING SUPPLIES		2,545			1,271	1,271	3,199
3104 TRAINING AND MATERIALS				1,000		1,000	
3505 FURNITURE AND FIXTURES		1,575					1,500
4112 RECRUITMENT SERVICES		4,608		1,065	5,500	6,565	7,500
4116 CONTRACT LABOR		1,650,679		1,045,000	1,083,484	2,128,484	2,858,044
4117 EXPERT SERVICES				5,105		5,105	
4201 TELEPHONE/COMM SERVICES		3,667		1,200	1,438	2,638	3,450
4204 INTERNET SERVICES		2,951		2,450	1,073	3,523	3,540
4802 REPAIRS/MAINT-EQUIPMENT		155,645		160,784	45,250	206,034	239,436
4806 REPAIRS/MAINT-STRUCTURE		7,795		1,457	1,404	2,861	24,477
4820 SOFTWARE LICENSE FEES		3,152		3,153		3,153	3,786
4903 PRINTING SERVICES					750	750	750
4912 TUITION CONFERENCE FEES							1,600
SUB-TOTAL DIV. 601 (E911 OPS)		1,832,617		1,221,214	1,140,170	2,361,384	3,147,282
Division 601: E911 STATE FUNDING							
3107 PUBLIC INFO MATERIAL		4,994		10,000		10,000	
4116 CONTRACT LABOR		794				0	
4206 LANGUAGE LINE		3,136		13,652		13,652	
4301 TRAVEL EXPENSES		13,971		38,663		38,663	
4912 TUITION/CONFERENCE FEES		14,755		16,062		16,062	
SUB-TOTAL DIV. 601 (ST FUNDS):		37,650		78,377		78,377	
Division 602: COMMUNICATIONS ADMINISTRATIONS							
4802 REPAIRS/MAINT-EQUIPMENT		76,636		78,935		78,935	82,806
4806 REPAIRS/MAINT-STRUCTURES		35,838		2,572	14,024	16,596	14,884
6415 COMM EQUIP >\$5,000		95,506					
9111 ADMINISTRATION FEES		272,166		169,446	161,508	330,954	436,156
0900 PRIOR PERIOD ADJUSTMENT		40,907					
SUB-TOTAL DIV. 602 (AGENCY):		521,053		250,953	175,532	426,485	533,846
TOTAL EXPENDITURES	139,783	4,691,311	977,469	2,861,080	2,468,760	6,307,309	6,951,467

Fund: 641 SECOMM BUDGET

	2017	2017	2018	2018	2018	2018	2019
	Consolidation	Actual - Includes	Consolidation	Revised - Prior	Post	Consolidated	Adopted
	Activities	Consolidation	Activities	Consolidation	Consolidation	Budget	Budget
SECOMM REVENUES							
308000 BEGINNING FUND BALANCE				49,792	2,000	51,792	203,700
317410 BC E911 - SWITCHED		187,195		124,049	71,951	196,000	161,631
317411 FC E911 - SWITCHED					29,540	29,540	57,996
317420 BC E911 - WIRELESS		1,094,417		668,698	458,575	1,127,273	1,123,493
317421 FC E911 - WIRELESS					163,962	163,962	414,508
317430 BC E911 - PREPAID PHONE		213,375		124,549	100,700	225,249	198,804
317431 FC E911 - PREPAID PHONE					62,463	62,463	164,059
317440 BC E911- VOIP		237,319		127,215	100,785	228,000	273,897
317441 FC E911- VOIP					24,667	24,667	63,741
334180 E911 GRANT		37,882		78,377		78,377	
338272 COMM SVCS-AIRPORT PD					1,791	1,791	6,336
338273 COMM SVCS-FR CO PHD #1					8,241	8,241	23,068
338274 COMM SVCS-FCFD #1					1,401	1,401	5,322
338275 COMM SVCS-FCFD #2					492	492	2,546
338276 COMM SVCS-FCFD #3					7,113	7,113	21,174
338277 COMM SVCS-FCFD #4					691	691	3,184
338278 COMM SVCS-FCFD #5					728	728	2,865
338279 COMM SVCS-WWFD # 5					11,946	11,946	32,795
338280 TRANSITION REIMB	139,498	139,498	977,469			977,469	
338281 COMM SVCS-KENNEWICK		963,449		575,931	283,235	859,166	891,730
338282 COMM SVCS-RICHLAND		737,144		441,040	239,744	680,784	725,338
338283 COMM SVCS-W RICHLAND		227,287		138,576	94,779	233,355	251,169
338284 COMM SVCS-BC SHERIFF		562,287		331,933	212,495	544,428	614,700
338285 COMM SVCS-BCFD #1		55,525		33,255	22,421	55,676	63,138
338286 COMM SVCS-BCFD #2		41,513		24,207	16,316	40,523	44,568
338287 COMM SVCS-BCFD #4		55,684		34,517	23,275	57,792	63,366
338288 COMM SVCS - EMGCY MGT		3,500		1,750		1,750	3,500
338290 COMM SVCS - BLUE BDG LGHT		700		408		408	700
338291 COMM SVCS-PROSSER		101,472		58,569	40,036	98,605	104,188
338295 COMM SVCS-CONNELL PD					20,344	20,344	52,732
338296 COMM SVCS-CONNELL FIRE					727	727	3,184
338297 COMM SVCS-BCFD #5		3,006		1,916	1,297	3,213	4,509
338298 COMM SVCS-WBRFA (#3)		22,902		14,661	9,916	24,577	27,311
338299 COMM SVCS OTHER AGENCS		1,360		824	659	1,483	1,623
338300 COMM SVCS PROS M HSPTL		350		350		350	350
338308 COMM SVCS - ACCESS CNNCT		1,800		1,800		1,800	

Fund: 641 SECOMM BUDGET	2017	2017	2018	2018	2018	2018	2019
	Consolidation	Actual - Includes	Consolidation	Revised - Prior	Post	Consolidated	Adopted
	Activities	Consolidation	Activities	Consolidation	Consolidation	Budget	Budget
338310 COMM SVCS BCFD #6		9,475		5,619	3,836	9,455	10,612
338323 COMM SVCS-FR CO SHERIFF					171,134	171,134	467,063
338324 COMM SVCS-PASCO					263,460	263,460	831,433
361100 INVESTMENT INTEREST		30,667		23,044	18,040	41,084	31,134
369950 REFUND OF EXPENDITURES		1,092					
TOTAL REVENUES	139,498	4,728,899	977,469	2,811,288	2,468,760	6,307,309	6,951,467

SECOMM EXPENSES BY CATEGORY

LABOR	4,617	1,732,898	95,152	1,042,000	1,074,384	2,211,536	2,743,624
SUPPLIES	26,905	52,770	3,650	14,599	3,798	22,047	9,456
CONTRACTED GOOD/SRVCS	108,261	2,633,477	878,667	1,635,035	1,229,070	3,742,772	3,762,231
ADMINISTRATIVE COSTS		272,166		169,446	161,508	330,954	436,156
	139,783	4,691,311	977,469	2,861,080	2,468,760	6,307,309	6,951,467

DIRECT COSTS BY AGENCY - 2019

	<u>2019</u>	<u>2018</u>	<u>2017</u>
Benton County Fire District #1			
Fire Printing & I/CAD Link & Locution	1,766.34	473.14	466.19
Netmotion Maintenance	665.44	110.85	112.12
	<u>\$2,431.78</u>	<u>\$583.99</u>	<u>\$578.31</u>
Benton County Fire District #2			
Fire Printing & I/CAD Link & Locution	1,521.78	429.25	417.30
Netmotion Maintenance	614.25	554.23	
	<u>\$2,136.03</u>	<u>\$983.48</u>	<u>\$417.30</u>
West Benton Regional Fire Authority (#3)			
Fire Printing & I/CAD Link & Locution	1,300.65	\$382.45	\$370.08
Netmotion Maintenance	102.38	\$55.42	\$56.06
	<u>\$1,403.03</u>	<u>\$437.87</u>	<u>\$426.14</u>
Benton County Fire District #4			
Fire Printing & I/CAD Link & Locution	1,774.76	478.83	463.23
Netmotion Maintenance	255.94	277.11	224.24
	<u>\$2,030.70</u>	<u>\$755.94</u>	<u>\$687.47</u>
Benton County Fire District #5			
Fire Printing & I/CAD Link & Locution	1,000.20	\$320.35	\$311.12
Netmotion Maintenance	51.19		
	<u>\$1,051.39</u>	<u>\$320.35</u>	<u>\$311.12</u>
Benton County Fire District #6			
Fire Printing & I/CAD Link & Locution	1,080.12	337.80	327.77
Netmotion Maintenance	102.38	221.69	56.06
	<u>\$1,182.50</u>	<u>\$559.49</u>	<u>\$383.83</u>
Kennewick Fire Department			
Fire Printing & I/CAD Link & Locution	6,532.63	1,472.10	1,437.25
Netmotion Maintenance	1,126.13	1,219.30	672.72
	<u>\$7,658.76</u>	<u>\$2,691.40</u>	<u>\$2,109.97</u>
Richland Fire Department			
Fire Printing & I/CAD Link & Locution	4,756.39	1,096.07	1,057.06
Netmotion Maintenance	819.00	1,053.03	784.84
	<u>\$5,575.39</u>	<u>\$2,149.10</u>	<u>\$1,841.90</u>
Franklin County Fire District #1			
Fire Printing & I/CAD Link & Locution	1,011.62		
Franklin County Fire District #2			
Fire Printing & I/CAD Link & Locution	974.97		

DIRECT COSTS BY AGENCY - 2019

Franklin County Fire District #3

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

Franklin County Fire District #4

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

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

Fire Printing & I/CAD Link & Locution	1,245.97
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Walla Walla Co Fire

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

Pasco Fire Department

Fire Printing & I/CAD Link & Locution	4,067.76
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Connell Fire Department

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

	<u>2019</u>	<u>2018</u>	<u>2017</u>
OFML Maint - WSP Mandated	214.78	-	-
ACCESS System	1,200.00	2,160.00	2,160.00
IGN Firewall	56.89	102.40	102.40
BIPIN LICENSING	322.56	580.60	580.60
Netmotion Maintenance	2,303.44	2,604.87	2,634.81
	\$4,097.67	\$5,447.87	\$5,477.81

Richland Police Department

OFML Maint - WSP Mandated	214.78	-	-
ACCESS System	1,200.00	2,160.00	2,160.00
IGN Firewall	56.89	102.40	102.40
BIPIN LICENSING	322.56	580.60	580.60
ACCESS Monitoring	600.00		
Netmotion Maintenance	2,047.50	2,106.07	2,130.27
	\$4,441.73	\$4,949.07	\$4,973.27

DIRECT COSTS BY AGENCY - 2019

Benton County Sheriff's Office

OFML Maint - WSP Mandated	214.78	-	-
ACCESS System	1,200.00	2,160.00	2,160.00
IGN Firewall	56.89	102.40	102.40
BIPIN LICENSING	322.56	580.60	580.60
Netmotion Maintenance	2,712.94	2,771.14	3,363.59
Prosser Connection	657.00	657.00	657.00
	<u>\$5,164.17</u>	<u>\$6,271.14</u>	<u>\$6,863.59</u>

West Richland Police Department

OFML Maint - WSP Mandated	214.78	-	-
ACCESS System	1,200.00	2,160.00	2,160.00
IGN Firewall	56.89	102.40	102.40
BIPIN LICENSING	322.56	580.60	580.60
ACCESS Monitoring	600.00		
Netmotion Maintenance	1,023.75	997.61	1,121.20
	<u>\$3,417.98</u>	<u>\$3,840.61</u>	<u>\$3,964.20</u>

Prosser Police Department

OFML Maint - WSP Mandated	214.78	-	-
ACCESS System	1,200.00	2,160.00	2,160.00
IGN Firewall	56.89	102.40	102.40
BIPIN LICENSING	322.56	580.60	580.60
ACCESS Monitoring	600.00		
Netmotion Maintenance	921.38	1,053.03	1,345.44
Prosser Connection	657.00	657.00	657.00
	<u>\$3,972.61</u>	<u>\$4,553.03</u>	<u>\$4,845.44</u>

Columbia Basin Dive Rescue

Netmotion Maintenance	51.19	55.42	56.06
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Franklin County Sheriff's Office

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

DIRECT COSTS BY AGENCY - 2019

Connell Police Department

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

Port of Pasco

OFML Maint - WSP Mandated	214.78
ACCESS System	1,200.00
IGN Firewall	56.89
BIPIN LICENSING	322.56
Netmotion Maintenance	51.19
	<hr/>
	\$1,845.42

Pasco Police Department

OFML Maint - WSP Mandated	214.78
ACCESS System	1,200.00
IGN Firewall	56.89
BIPIN LICENSING	322.56
ACCESS Monitoring	600.00
Netmotion Maintenance	3,531.94
	<hr/>
	\$5,926.17

DIRECT COST CALCULATIONS - 2019

FIRE

I CAD Link, Fire Printing, & Locution

				# of calls			
Maintenance							
Annual cost	\$32,433.80	Kennewick Fire	9,284	34.4%	5,578.69	\$6,532.63	
Annual cost divided by 2	\$16,216.90	Richland Fire	6,328	23.4%	3,802.45	4,756.39	
50% of annual cost divided by 17	\$953.94	BC Fire Dist #1	1,352	5.0%	812.41	1,766.34	
		BC Fire Dist #2	945	3.5%	567.84	1,521.78	
<i>Half the costs are distributed by demand, and half by availability.</i>		WBRFA (#3)	577	2.1%	346.72	1,300.65	
Using 3 year average of calls		BC Fire Dist #4	1,366	5.1%	820.82	1,774.76	
		BC Fire Dist #5	77	0.3%	46.27	1,000.20	
		BC Fire Dist #6	210	0.8%	126.19	1,080.12	
		Pasco Fire	5,182	19.2%	3,113.83	4,067.76	
		Connell Fire Dept	49	0.2%	29.44	983.38	
		FC Fire Dist #1	96	0.4%	57.69	1,011.62	
		FC Fire Dist #2	35	0.1%	21.03	974.97	
		FC Fire Dist #3	441	1.6%	264.99	1,218.93	
		FC Fire Dist #4	49	0.2%	29.44	983.38	
		FC Fire Dist #5	42	0.2%	25.24	979.17	
		Franklin Co Public Hospital Dist #1	486	1.8%	292.03	1,245.97	
		Walla Walla County Fire	469	1.7%	281.82	1,235.75	
			<hr/>				
			26,988	100.0%	\$16,216.90	\$32,433.80	
Walla Walla Fire # 5							
E911 Tax Equivalent per call							\$10,500.00

LAW

ACCESS System -LAW	\$10,800	Kennewick Police Dept.		\$1,200.00
<i>Costs divided by availability</i>		Richland Police Dept.		\$1,200.00
Total is divided by 9 Law Agencies	\$1,200.00	Benton County Sheriff Office		\$1,200.00
		West Richland Police Dept		\$1,200.00
		Prosser Police Dept		\$1,200.00
		Franklin County Sheriff Office		\$1,200.00
		Connell Police Dept		\$1,200.00
		Pasco Police Dept		\$1,200.00
		Port of Pasco		\$1,200.00
				<hr/>
				\$10,800.00
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
				<hr/>
				\$3,000.00
I/Tracker (AVL) - FC SO		Franklin County Sheriff Office		\$6,564.50
IGN Facing Firewall	\$512	Kennewick Police Dept.		\$56.89
<i>Costs divided by availability</i>		Richland Police Dept.		\$56.89
Total is divided by 9 Law Agencies	\$56.89	Benton County Sheriff Office		\$56.89
		West Richland Police Dept		\$56.89
		Prosser Police Dept		\$56.89
		Franklin County Sheriff Office		\$56.89
		Connell Police Dept		\$56.89
		Pasco Police Dept		\$56.89
		Port of Pasco		\$56.89
				<hr/>
				\$512.00

DIRECT COST CALCULATIONS - 2019

LICENSES THRU BIPIN -	\$2,903	Kennewick Police Dept.	\$322.56
<i>Costs divided by availability</i>		Richland Police Dept.	\$322.56
Total is divided by 9 Law Agencies	\$322.56	Benton County Sheriff Office	\$322.56
		West Richland Police Dept	\$322.56
		Prosser Police Dept	\$322.56
		Franklin County Sheriff Office	\$322.56
		Connell Police Department	\$322.56
		Pasco Police Dept.	\$322.56
		Port of Pasco	\$322.56
			<hr/>
			\$2,903.00

OFML Maint - WSP Mandated	\$1,933	Kennewick Police Dept.	\$214.78
<i>Costs divided by availability</i>		Richland Police Dept.	\$214.78
Total is divided by 9 Law Agencies	\$214.78	Benton County Sheriff Office	\$214.78
		West Richland Police Dept	\$214.78
		Prosser Police Dept	\$214.78
		Franklin County Sheriff Office	\$214.78
		Connell Police Department	\$214.78
		Pasco Police Dept.	\$214.78
		Port of Pasco	\$214.78
			<hr/>
			\$1,933.00

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

FIRE AND/OR LAW

NetMotion Maintenance	\$ 18,427.50			
Kennewick PD		45	12.5%	\$2,303.44
Richland PD		40	11.1%	\$2,047.50
BCSO		53	14.7%	\$2,712.94
West Richland PD		20	5.6%	\$1,023.75
Prosser PD		18	5.0%	\$921.38
BCFD#1		13	3.6%	\$665.44
BCFD#2		12	3.3%	\$614.25
BCFD#4		5	1.4%	\$255.94
BCFD#5		1	0.3%	\$51.19
BCFD#6		2	0.6%	\$102.38
Richland FD		16	4.4%	\$819.00
Kennewick FD		22	6.1%	\$1,126.13
CBDR		1	0.3%	\$51.19
WBFR#3		2	0.6%	\$102.38
FCSO		22	6.1%	\$1,126.13
Pasco PD		69	19.2%	\$3,531.94
Connell PD		8	2.2%	\$409.50
Port of Pasco		1	0.3%	\$51.19
FCFD#3		3	0.8%	\$153.56
BCES (in SECOMM Budget)		7	1.9%	\$358.31
<i>Using 2018 OF ESTIMATE</i>		<hr/>		<hr/>
		360	100.0%	\$18,427.50

Annual Maintenance Splits

30%

70%

800 MHz Radio Users - in 800MHz Budget - 2019

Annual cost of Service		\$276,020	(INCL TAX)
70%- 800 MHz share		193,214	
Balance to distribute		193,214	
Division based on current # of radios	941	17.11	
	# of Radios/Agency		
City of Kennewick	197	40,450	
City of Richland	105	21,559	
City of W Richland	48	9,856	
City of Pasco	167	34,290	
City of Prosser	37	7,597	
BC Sheriff Patrol	181	37,164	
BC Sheriff Jail	94	19,301	
BC PUD	59	12,114	
DEA	4	821	
BC Juvenile Justice	13	2,669	
BC Animal Control	4	821	
BC Code Enforcement	1	205	
PNNL	17	3,491	
AREVA	13	2,669	
Prosser Ambulance	1	205	
	<hr/>	<hr/>	
	941	193,214	193,214

SECOMM USERS in SECOMM Budget

30% - SECOMM Users		82,806		
VHF users 3 channels of 11 channels	10 consoles	22,583		
800 MHz users 8 channels of 11 channels	10 consoles	<u>60,223</u>		
		\$82,806		
	# of calls	VHF Users	# of calls	800 Users
	(3 yr ave)		(3 yr ave)	
BCFD #1	1,352	662	PPD	55,535
BCFD #2	945	463	KPD	89,342
WBRFA #3 (Prosser)	577	282	RPD	62,915
BCFD #4	1,366	669	BCSO	41,573
BCFD #5	77	38	WRichland	10,742
BCFD #6	210	103	Prosser PD	9,503
CBDR	35	17		<hr/>
FCSO	15,171	7,425		60,223
Franklin Co PHD#1	486	238		
Franklin County Fire District 1	96	47		
Franklin County Fire District 2	35	17		
Franklin County Fire District 3	441	216		
Franklin County Fire District 4	49	24		
Franklin County Fire District 5	42	21		
Walla Walla County Fire 5	469	230		
Airport PD	100	49		
KFD	9,284	4,544		
RFD	6,328	3,097		
PFD	5,182	2,536		
CPD	3,848	1,883		
CFD	49	24		
	<hr/>	<hr/>		
		22,583		22,583
				<hr/>
				\$276,020

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

AGENCY	2015 TOTALS	2016 TOTALS	2017 TOTALS	% INC	3 YEAR AVG
BCFPD #1	1217	1310	1528	17%	1,352
BCFPD #2	897	965	973	1%	945
WBRFA #3	539	585	608	4%	577
BCFPD #4	1228	1408	1463	4%	1,366
BCFPD #5	58	82	91	11%	77
BCFPD #6	194	225	210	-7%	210
CBDR	31	44	30	-32%	35
PMHA	659	912	890	-2%	820
North Co PHD#1	475	439	543	24%	486
Franklin County Fire District 1	56	102	130	27%	96
Franklin County Fire District 2	12	49	45	-8%	35
Franklin County Fire District 3	384	439	501	14%	441
Franklin County Fire District 4	34	54	58	7%	49
Franklin County Fire District 5	25	51	49	-4%	42
Walla Walla County Fire 5	410	485	512	6%	469
Pasco Airport Police*	100	100	100	0%	100
GRAND TOTAL	6,319	7,250	7,731	7%	7,100

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

AGENCY	2015 TOTALS	2016 TOTALS	2017 TOTALS	% INC	3 YEAR AVG
KENNEWICK FIRE/EMS	8,741	9,328	9,784	5%	9,284
KENNEWICK POLICE	90,006	86,050	91,969	7%	89,342
RICHLAND FIRE/EMS	5,852	6,495	6,637	2%	6,328
RICHLANDPOLICE	61,523	61,727	65,495	6%	62,915
PASCO FIRE	4,904	5,132	5,511	7%	5,182
PASCO POLICE	49,144	55,419	62,041	12%	55,535
BENTON CO SHERIFF	41,255	42,617	40,848	-4%	41,573
FRANKLIN CO SHERIFF	13,399	15,099	17,014	13%	15,171
WEST RICHLAND PD	11,240	10,699	10,288	-4%	10,742
PROSSER	10,411	8,811	9,287	5%	9,503
CONNELL PD	3,684	3,259	4,601	41%	3,848
CONNELL FD	30	56	61	9%	49
GRAND TOTAL	300,189	304,692	323,536	6%	309,472

State, County, and Municipal Taxes on 2018 Tax Roll

	Assessed Value	Lewy Rate	Tax
State			
Schools Part 1	17,932,053,595	2.0403051890	36,586,862
Schools Part 2	17,835,529,508	1.1267397466	20,096,000
Total	2.0403051890		56,682,862
County			
Current Expense	18,083,259,175	1.2425355637	\$22,469,093
Mental Health	18,083,259,175	0.0250000000	\$452,081
Veterans' Assistance	18,083,259,175	0.0113000000	\$204,341
Total	1.2788355637		\$23,125,515
County Road			
Consolidated Road District	4,233,672,807	1.5336182780	\$6,492,838
Total	1.5336182780		\$6,492,838
Benton City			
Current Expense	134,483,711	1.3581250743	\$182,646
Total	1.3581250743		\$182,646
Kennewick			
Current Expense	5,933,110,801	2.1708230980	\$12,879,734
Total	2.1708230980		\$12,879,734
Prosser			
Current Expense	496,453,614	2.5019120114	\$1,242,083
Total	2.5019120114		\$1,242,083
Richland			
Current Expense	6,162,723,033	2.6657893924	\$16,428,522
Library Debt Services	6,136,678,082	0.2266468896	\$1,390,859
Police Station	6,136,678,082	0.0403436511	\$247,576
Community Center Debt Services	6,136,678,082	0.0509273903	\$312,525
Total	2.9837073234		\$18,379,482
West Richland			
Current Expense	1,122,815,209	2.0118051322	\$2,258,885
Total	2.0118051322		\$2,258,885

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

	Seasonally adjusted changes from preceding month							Un- adjusted 12-mos. ended June 2018
	Dec. 2017	Jan. 2018	Feb. 2018	Mar. 2018	Apr. 2018	May 2018	June 2018	
All items .....	.2	.5	.2	-.1	.2	.2	.1	2.9
Food .....	.2	.2	.0	.1	.3	.0	.2	1.4
Food at home .....	.2	.1	-.2	.1	.3	-.2	.2	.4
Food away from home ¹ .....	.2	.4	.2	.1	.2	.3	.2	2.8
Energy	-.2	3.0	.1	-2.8	1.4	.9	-.3	12.0
Energy commodities	-.7	5.8	-.9	-4.7	3.0	1.6	.6	24.3
Gasoline (all types)	-.8	5.7	-.9	-4.9	3.0	1.7	.5	24.3
Fuel oil .....	.9	9.5	-3.6	-.7	2.7	-.7	2.9	30.8
Energy services .....	.4	-.8	1.4	-.2	-.5	-.1	-1.5	-.6
Electricity .....	.2	-.2	.4	.0	-.6	.1	-1.4	-.1
Utility (piped) gas service	1.0	-2.6	4.7	-1.2	-.4	-.6	-1.7	-2.1
All items less food and energy .....	.2	.3	.2	.2	.1	.2	.2	2.3
Commodities less food and energy commodities .....	.2	.4	.1	-.1	-.1	-.1	.0	-.2
New vehicles .....	.5	-.1	-.5	.0	-.5	.3	.4	-.5
Used cars and trucks .....	.7	.4	-.3	-.3	-1.6	-.9	.7	-.7
Apparel	-.3	1.7	1.5	-.6	.3	.0	-.9	.6
Medical care commodities .....	.9	-.1	-.3	.1	-.2	1.3	.2	2.4
Services less energy services .....	.3	.3	.2	.3	.2	.3	.2	3.1
Shelter .....	.3	.2	.2	.4	.3	.3	.1	3.4
Transportation services .....	.3	.8	1.0	.2	-.4	.0	.2	3.7
Medical care services .....	.2	.6	.0	.5	.2	-.1	.5	2.5

¹ Not seasonally adjusted.



BENTON COUNTY EMERGENCY SERVICES

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

TO: Benton County Emergency Services, Executive Board Members

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

DATE: September 20, 2018

RE: 2019 800 MHz Budget

The 2019 800MHz budget was adopted with a per month radio rate of \$42.05/month for current users with the exception of non-partners. The 2019 budget reflects an increase of 2.81% over 2018 and includes the changes listed below:

- Funding of the SUAll Lifecycle contract is above and outside the allocation of costs to the users. The 2019 cost of this contract is \$337,442. The five partners; Benton County, Franklin County, and the cities of Kennewick, Richland, and Pasco will share the cost equally.
- The 2019 radio cost includes the 800 MHz radio users cost for microwave service which covers 54% of the microwave costs. The Fire Agencies will contribute 15% of the costs while the Benton PUD will contribute almost 31% of the costs.
- The annual maintenance of the 800 MHz system through Motorola is split 70%/30% with the SECOMM users, and while the 70% is calculated into the per month radio cost, the balance (30%) is charged to the SECOMM users in the dispatch assessments, and then paid into the 800MHz fund. This annual maintenance increased 4.9% from 2018.
- Software license costs increased 11% due to multi-year license agreements up for renewal this year.
- Both repeater site fees and repairs/maintenance of equipment increased from 2018. These increases are based on actual costs incurred and increases projected by providers.

The adopted budget includes an Operating Reserve of \$144,549 and approved expenditures of \$19,528 from Fund Balance. Fund Balance expenditures include \$6,176 for Facility Security, \$7,881 for three Radio Programming Laptops, and \$5,471 for Security Assessment Remediation.

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

Respectfully Submitted,

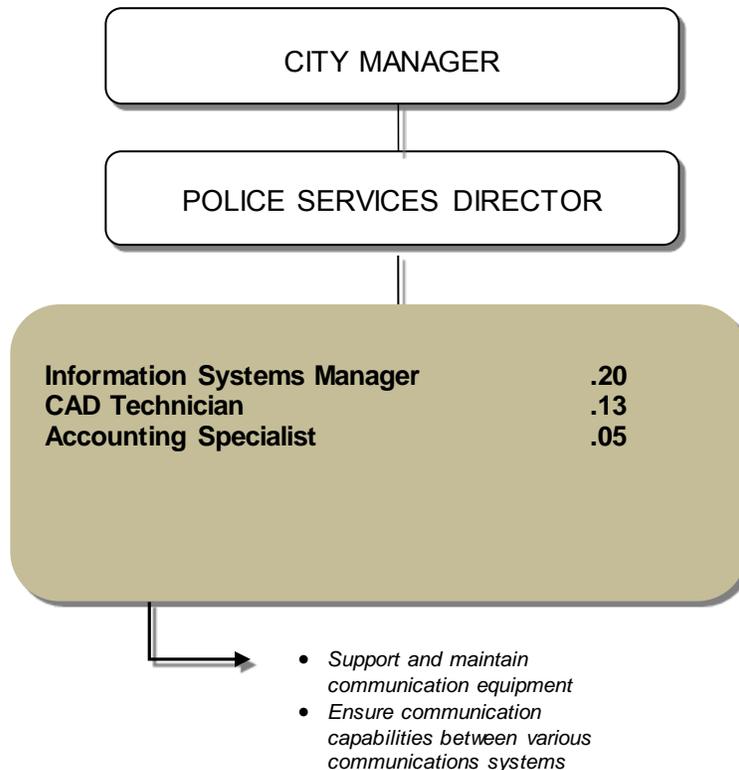
Doug deGraaf

Doug deGraaf
Information Systems Manager
Benton County Emergency Services

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

800 MHz DIVISION

2019 FUNCTIONAL CHART



Mission Statement:

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

Cost per Agency: Based on actual # of Radios Held - varies		800 MHz Radio Assessments							
	Non-Member Rate	42.56 43.41 49.90 51.30						2.81% INCREASE	
	Member Rate	47.25	42.56	37.22	22.25	35.59	40.90	42.05	2.81% INCREASE
Radio Ct 2018	AGENCY	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Adopted	
203	City of Kennewick-338281	97,666	98,800	80,284	48,060	82,533	92,761	102,434	10% INCREASE
118	City of Richland-338282	54,999	55,566	43,342	28,035	45,698	51,534	59,543	16% INCREASE
50	City of W Richland-338283	24,381	24,948	20,769	13,217	21,140	25,031	25,230	1% INCREASE
171	City of Pasco-338324			52,689	82,609	88,197	100,594	86,287	-14% DECREASE
38	City of Prosser-338291	18,711	18,711	16,526	9,145	15,802	18,160	19,175	6% INCREASE
181	BC Sheriff Patrol-338292	94,689	94,689	76,822	45,924	74,419	84,418	91,333	8% INCREASE
94	BC Sheriff Jail-338293	56,700	56,700	44,664	26,700	41,427	49,080	47,432	-3% DECREASE
58	BC PUD-338294	30,618	30,618	24,342	15,019	24,450	27,976	29,267	5% INCREASE
1	Benton Co Code Enforcement-338289	-	-	447	267	427	491	505	3% INCREASE
4	DEA-338325			1,787			1,963	2,018	3% INCREASE
4	BC Animal Control -338315	2,268	2,268	1,787	1,068	1,708	1,963	2,462	25% INCREASE
13	BC Juvenile Justice-338900	6,322	6,804	5,360	3,204	5,125	5,890	6,560	11% INCREASE
13	AREVA-338301	7,371	7,371	5,806	3,471	5,552	7,784	8,003	3% INCREASE
17	PNNL-338321	10,631	10,631	6,620	3,311	7,260	10,179	10,465	3% INCREASE
1	Prosser Ambulance-338302	567	284	447	267	427	491	505	3% INCREASE
966	Total	\$417,397	\$419,864	\$381,690	\$280,297	\$414,164	\$478,314	\$491,218	3% INCREASE

Fund: 642 800 MHz BUDGET	2017	2018	2019
	Actual	Adopted Budget	Adopted Budget
800 MHz EXPENSES			
Division 610: COMM/MAINTENANCE OF FACILITIES			
3582 DATA PROCESS HRDWRE			7,881
4101 ACCNTNG & AUDIT SERVICES		854	854
4116 CONTRACT LABOR	64,928	68,385	72,034
4117 EXPERT SERVICES		2,357	
4135 SHARED VALUES PROGRAM	11	11	11
4202 POSTAGE	275	200	275
4208 REPEATER SITE FEES	117,014	118,590	122,651
4301 TRAVEL EXPENSES	194		
4601 INSURANCE	7,493	7,554	7,678
4700 UTILITIES	12,187	14,235	14,585
4801 REPAIRS & MAINT BUILDINGS	5,943	4,176	10,352
4802 REPAIRS/-EQUIPMENT	605,050	624,625	655,565
4820 SOFTWARE LICENSE FEES	31,266	29,711	32,842
9111 ADMINISTRATION FEES	19,245	17,095	9,937
9847 DIVISION OWNED M&O	462	500	500
TOTAL EXPENSES	864,068	888,293	935,165

800 MHz REVENUES

308000 BEG FUND BAL USE	46,866	2,357	19,528
338281 COMM SVCS-KENNEWICK	82,533	92,761	102,434
338282 COMM SVCS-RICHLAND	45,698	51,534	59,543
338283 COMM SVCS-W RICHLAND	21,140	25,031	25,230
338289 COMM SVCS - BC CODE ENF	427	491	505
338291 COMM SVCS-PROSSER	15,802	18,160	19,175
338292 COMM SVCS-BC SHF PATROL	74,419	84,418	91,333
338293 COMM SVCS-BC SHF JAIL	41,427	49,080	47,432
338294 COMM SVCS-BC PUD	24,450	27,976	29,267
338299 COMM SVCS OTHER AGNCS	76,636	78,935	82,806
338301 COMM SVCS AREVA	5,552	7,784	8,003
338302 COMM SVCS PROS AMB	427	491	505
338304 KENNEWICK 800 DIGITAL	40,083	81,219	67,488
338305 RICHLAND 800 DIGITAL	40,083	81,219	67,488
338306 BC 800 DIGITAL	80,166	162,437	67,488
338314 SITE FEES	3,750	3,750	3,750
338315 COMM SVCS BC ANML CNTRL	1,708	1,963	2,462
338321 COMM SVCS PNNL	7,260	10,179	10,465
338322 800 MHz SERVICES	160,332		

Fund: 642 800 MHz BUDGET	2017	2018	2019
	Actual	Adopted Budget	Adopted Budget
338324 COMM SVCS PASCO	88,817	100,594	86,287
338325 COMM SVCS DRG ENF ADM	1,619	1,963	2,018
338328 PASCO 800 DIGITAL			67,488
338329 FR CO 800 DIGITAL			67,489
338900 COMM SVCS JUV JST CNTR	5,125	5,890	6,560
361100 INVESTMENT INTEREST	-252	61	421
TOTAL REVENUES	864,068	888,293	935,165
800 MHz EXPENSES BY CATEGORY			
LABOR	64,928	68,385	72,034
SUPPLIES			7,881
CONTRACTED GOOD/SRVCS	779,895	802,813	845,313
ADMINISTRATIVE COSTS	19,245	17,095	9,937
	864,068	888,293	935,165



BENTON COUNTY EMERGENCY SERVICES

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

TO: Benton County Emergency Services, Executive Board Members

FROM: Deanna Davis, Emergency Manager

DATE: September 20, 2018

RE: 2019 Emergency Management Adopted Budget – Fund 643

I am pleased to present the approved 2019 Benton County Emergency Management budget, which holds the line on costs, consistent with the 2018 adopted budget. In addition to the adopted 2019 Emergency Management Budget; Benton County Emergency Management adopts the following grant budgets which will carry over into 2019:

- Energy Facility Site Evaluation Council (EFSEC) in the amount of \$308,579. This grant is used for off-site emergency planning for the Columbia Generating Station.
- Department of Energy (DOE) in the amount of \$141,974. The DOE grant is used for off-site emergency planning for Hanford Site.
- Emergency Management Program Grant (EMPG) in the amount of \$108,581. We use the EMPG grant in support of local comprehensive emergency management.
- State Homeland Security Program (SHSP) (approved in 2017 and will carry over into 2019) in the amount of \$101,967. We pass all the funds to the first responders to enhance their response capabilities. The money allocated for projects is based upon needs of the first responders and is finalized by consensus agreement.
- Hazard mitigation Grant Program (HMGP) in the amount \$43,750.

The 2019 adopted budget includes a \$26,876 operating reserve and approved expenditures of \$2,735 for Security Assessment Remediation, and \$1,235 for Facility Security from Fund Balance.

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

Respectfully Submitted,

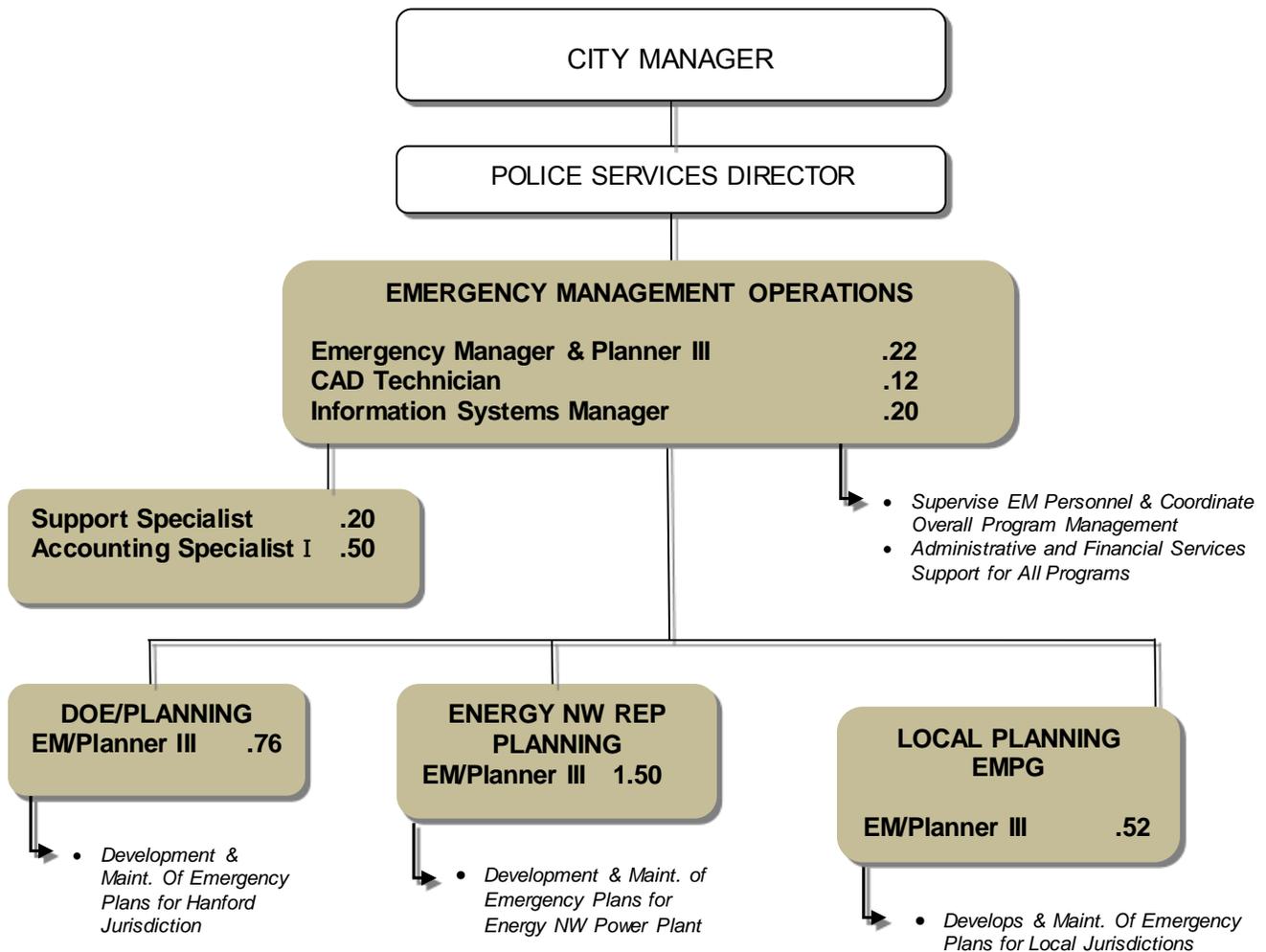
Deanna Davis

Deanna Davis,
Benton County Emergency Manager

Emergency Management Fund Benton County Emergency Services Department

EMERGENCY MANAGEMENT DIVISION

2019 FUNCTIONAL CHART



Mission Statement:

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

BENTON COUNTY EMERGENCY MANAGEMENT

JURISDICTION ASSESSMENT CALCULATIONS

January 1 - December 31, 2019

POPULATION PROPORTIONMENT (2018)

	<u>POPULATION</u>	<u>% OF TOTAL</u>
Benton City:	3,405	1.72%
Kennewick:	81,850	41.46%
Prosser:	6,125	3.10%
Richland:	55,320	28.02%
W. Richland:	15,320	7.76%
County Share:	35,400	17.93%
Total:	197,420	100.00%

PROPERTY ASSESSMENT (2018)

	<u>ASSESSED VALUE</u>	<u>% OF TOTAL</u>
Benton City:	134,483,711	0.74%
Kennewick:	5,933,110,801	32.81%
Prosser:	496,453,614	2.75%
Richland:	6,162,723,033	34.08%
W. Richland:	1,122,815,209	6.21%
County Share:	4,233,672,807	23.41%
Total:	18,083,259,175	100.00%

POPULATION-ASSESSED VALUE SUPPORT ASSESSMENT

	<u>P%+A% / 2=%</u>
Benton City:	1.23%
Kennewick:	37.13%
Prosser:	2.92%
Richland:	31.05%
W. Richland:	6.98%
County Share:	20.67%
Total:	100.00%

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

POPULATION-ASSESSED VALUE ASSESSMENT

2019 Proposed Budget		110,185		
Jurisdiction Cost:		95,852 *		
(Minus Basic Chgs.)				
CPI 2.90%	<u>BASIC CHG.</u>	<u>Additional **</u>	<u>TOTAL</u>	
		<u>CHARGE</u>	<u>COST ***</u>	
Benton City:	1,889	1,183	3,072	
Kennewick:	1,889	35,595	37,483	
Prosser:	1,889	2,803	4,692	
Richland:	1,889	29,763	31,652	
W. Richland:	1,889	6,695	8,584	
County Share:	1,889	19,814	21,703	
	11,333	95,852	107,185	

- * This figure calculated by subtracting the total basic charges from the proposed budget.
- ** These figures are calculated by multiplying the %'s times the Jurisdiction cost.
- *** The total cost is calculated by adding the Basic Charge to the Additional Charge.
- ****Basic Charge is increased by CPI annually
- *****In 2019 the additional \$3,000 of budgeted overtime is not assessed, as it is offset by a reimbursement revenue

	<u>2018</u>	<u>2019</u>	
	<u>Assessments</u>	<u>Adopted</u>	
338264	Benton City: 3,036	Benton City: 3,072	1.18%
338262	Kennewick: 37,728	Kennewick: 37,483	-0.65%
338266	Prosser: 4,642	Prosser: 4,692	1.07%
338263	Richland: 31,589	Richland: 31,652	0.20%
338267	W. Richland: 8,477	W. Richland: 8,584	1.26%
338265	County Share: 22,020	County Share: 21,703	-1.44%
	107,492	107,185	-0.29%

Fund: 643 EMERG MGMT	2017	2018	2019
	Actual	Revised Budget	Adopted Budget

EMERGENCY MANAGEMENT EXPENSES

Division 620: STATE/LOCAL ASSISTANCE

3102 OPERATING SUPPLIES	679	436	
3103 MEETING EXPENSE	368	35	
3107 PUBLIC INFO MATERIAL	1,155		
3121 JANITOR SUPPLIES	35	100	
3182 COMPUTER SUPPLIES	8,123	150	
3505 FURNITURE AND FIXTURES	602		
3583 SOFTWARE-LICENSING	18,840	16,500	
4101 ACCNTNG & AUDIT SERVICES		131	
4116 CONTRACT LABOR	61,433	40,513	74,599
4121 JANITORIAL SERVICES	727	496	
4201 TELEPHONE & COMM SVCS	4,130	4,397	
4204 INTERNET SERVICES	537	517	
4301 TRAVEL EXPENSES	829	400	
4504 COPIER/FAX LEASE/MAINT	589	357	
4601 INSURANCE	3,106	2,612	
4700 UTILITIES	3,524	2,902	
4801 REPAIRS & MAINT BUILDINGS	3,329	1,300	
4802 REPAIRS/-EQUIPMENT	275	1,110	
4902 DUES AND SUBSCRIPTIONS	8	40	
7501 CAPITAL LEASE	3,149	3,149	
9111 ADMIN FEES	7,627	5,040	
SUB-TOTAL DIV. 620	119,065	80,185	74,599

Division 621: RADIOLOGICAL PREP

3101 OFFICE SUPPLIES	312		
3102 OPERATING SUPPLIES	1,633	1,000	
3103 MEETING EXPENSE	115	385	
3107 PUBLIC INFO MATERIAL	875		
3121 JANITORIAL SUPPLIES	50	337	
3182 COMPUTER SUPPLIES	111		
3505 FURNITURE AND FIXTURES	365	300	
3582 DATA PROC HARDWARE	2,725		
3583 SOFTWARE-LICENSING	10,975	27,000	
4101 ACCNTNG & AUDIT SERVICES		2,101	
4116 CONTRACT LABOR	194,844	105,714	216,707
4121 JANITORIAL SERVICES	952	367	
4201 TELEPHONE/COMM SERVICES	5,188	2,500	
4202 POSTAGE	1,461	300	
4204 INTERNET SERVICES	652	444	

Fund: 643 EMERG MGMT	2017	2018	2019
	Actual	Revised Budget	Adopted Budget
4301 TRAVEL EXPENSES	3,030	1,831	
4504 COPIER/FAX LEASE	666	290	
4601 INSURANCE	3,106	3,166	
4700 UTILITIES	5,934	3,390	4,941
4801 REPAIRS/MAINT BUILDINGS	10,097	1,000	2,736
4802 REPAIRS/MAINT-EQUIPMENT	18,470	3,400	
4902 DUES & SUBSCRIPTIONS	155	40	
4912 TUITION CONFERENCE FEES	450	500	
4956 EMERG SERVICES DRILL	7,075	2,500	
5107 EMGCY DISPATCH	1,300	875	
7501 CAPITAL LEASE	3,149	3,149	
9111 ADMIN FEES	19,125	11,053	
9847 DIVISION OWNED M & O	391	467	
SUB-TOTAL DIV. 621	293,206	172,109	224,384

Division 622: DOE EMERGENCY PREP

3102 OPERATING SUPPLIES	522	350	
3103 MEETING EXPENSE	271		
3121 JANITORIAL SUPPLIES	35	100	
3182 COMPUTER SUPPLIES	120	150	
3505 FURNITURE/FIXTURES	744		
3583 SOFTWARE-LICENSING	11,742	4,500	
4101 ACCNTNG & AUDIT SERVICES		1,000	
4116 CONTRACT LABOR	88,630	81,694	108,275
4121 JANITORIAL SERVICES	726	367	
4201 TELEPHONE/COMM SERVICES	3,710	2,080	
4204 INTERNET SERVICES	460	500	
4301 TRAVEL EXPENSES	450	2,000	
4504 COPIER/FAX LEASE	606	510	
4601 INSURANCE	3,106	2,777	
4700 UTILITIES	2,974	3,307	
4801 REPAIRS/MAINT BUILDINGS	3,651	1,000	
4802 REPAIRS/MAINT EQUIP	1,578		
4912 TUITION CONFERENCE FEES		20	
4902 DUES & SUBSCRIPTIONS	8	40	
4956 EMERG SERVICES DRILL		200	
5107 EMGCY DISPATCH	1,000	750	
6401 COMMUNICATION EQUIP	7,779		
7501 CAPITAL LEASE	3,149	3,149	
9111 ADMIN FEES	8,499	7,123	
9847 DIVISION OWNED M & O	554	407	
SUB-TOTAL DIV. 622	140,314	112,024	108,275

Fund: 643 EMERG MGMT	2017	2018	2019
	Actual	Revised Budget	Adopted Budget
Division 623: JURISDICTION			
3102 OPERATING SUPPLIES	1,149	838	1,128
3103 MEETING EXPENSE	497	100	100
3121 JANITOR SUPPLIES	149	260	260
3182 COMPUTER SUPPLIES	217	1,000	300
3583 SOFTWARE LICENSING	1,550		
4101 ACCNTG/AUDIT SVCS	860	1,516	1,516
4116 CONTRACT LABOR	75,260	52,601	52,700
4117 EXPERT SERVICES		2,357	
4121 JANITORIAL SERVICES	726	1,050	1,050
4135 SHARED VALUES	93	93	93
4201 TELEPHONE & COMM SVCS	3,961	4,000	4,000
4202 POSTAGE	25	50	50
4204 INTERNET SVCS	881	690	747
4301 TRAVEL EXPENSES	1,744	400	400
4504 COPIER/FAX LEASE	666	911	740
4601 INSURANCE	1,766	1,766	2,479
4700 UTILITIES	6,090	6,886	6,873
4801 REPAIRS/MAINT BUILDINGS	657	1,822	1,822
4802 REPAIRS/MAINT-EQUIPMENT	208	500	3,935
4806 REPAIRS/MAINT-STRUCTURES	7,295	6,998	8,435
4820 SOFTWARE LICENSE FEES	18,817	17,067	17,139
4902 DUES & SUBSCRIPTIONS	216	166	233
4903 PRINTING SERVICES		250	250
4912 TUITION/CONFERENCE FEES		200	200
4956 EMERGENCY SERVICES DRILL		900	100
5107 EMGCY DISPATCH	1,200	1,200	1,200
9111 ADMINISTRATION FEES	8,986	7,228	7,405
9847 DIVISION OWNED M & O	801	2,000	1,000
SUB-TOTAL DIV. 623	133,814	112,849	114,155
Division 628: PRE-DIASTER MITIGATION			
4911 OUTSIDE SVCS PROVIDED		43,750	
SUB-TOTAL DIV. 628		43,750	
Division 630: HOMELAND SECURITY PREP			
3103 MEETING EXPENSE	325		
4911 OUTSIDE SVCS PROVIDED	146,754	105,375	
SUB-TOTAL DIV. 630	147,079	105,375	
TOTAL EXPENSES	833,478	626,292	521,413

Fund: 643 EMERG MGMT	2017	2018	2019
	Actual	Revised Budget	Adopted Budget

EMERGENCY MANAGEMENT REVENUES

308000 BEGINNING FUND BALANCE	726	2,357	3,970
333811 DOE EMGCV PREP	27,886	112,024	
333812 DOE EMGCV PREP	110,365		108,275
333970 EMPG GRANT	26,681	80,185	
333971 EMPG GRANT	91,073		74,599
333974 SHSP	59,867		
333975 DEPT OF HOMELAND SECURITY		101,967	
333977 SHSP EQUIPMENT	87,212	3,408	
334161 MITIGATION GRANT		43,750	
334181 EFSEC GRANT	119,632	172,109	
334182 EFSEC GRANT	169,258		224,384
338262 EMGCV SVCS-KENNEWICK	37,766	37,728	37,483
338263 EMGCV SVCS-RICHLAND	31,788	31,589	31,652
338264 EMGCV SVCS-BENTON CITY	3,010	3,036	3,071
338265 EMGCV SVCS-BENTON CNTY	21,768	22,020	21,703
338266 EMGCV SVCS-PROSSER	4,727	4,642	4,692
338267 EMGCV SVCS-W RICHLAND	8,433	8,477	8,584
361100 INVESTMENT INTEREST	417		
362400 SPACE/FACILITIES RENT	2,550		
369966 REIMB ST MOBILIZATION FIRE	30,319	3,000	3,000
TOTAL REVENUES	833,478	626,292	521,413

SECOMM EXPENSES BY CATEGORY

LABOR	420,167	280,522	452,281
SUPPLIES	64,284	53,541	1,788
CONTRACTED GOOD/SRVCS	287,564	252,338	59,939
MACHINERY/EQUIPMENT	17,226	9,447	
ADMINISTRATIVE COSTS	44,237	30,444	7,405
	833,478	626,292	521,413

**April 1, 2018 Population of Cities, Towns and Counties
Used for Allocation of Selected State Revenues
Office of Financial Management, Forecasting and Research Division**

County	Jurisdiction	2014 Population Estimate	2015 Population Estimate	2016 Population Estimate	2017 Population Estimate	2018 Population Estimate
Benton	Benton County	186,500	188,590	190,500	193,500	197,420
Benton	Unincorporated Benton County	34,020	34,130	34,365	35,085	35,400
Benton	Incorporated Benton County	152,480	154,460	156,135	158,415	162,020
Benton	Benton City	3,255	3,285	3,325	3,360	3,405
Benton	Kennewick	77,700	78,290	79,120	80,280	81,850
Benton	Prosser	5,815	5,845	5,940	5,965	6,125
Benton	Richland	52,090	53,080	53,410	54,150	55,320
Benton	West Richland	13,620	13,960	14,340	14,660	15,320
Franklin	Franklin County	86,600	87,150	88,670	90,330	92,540
Franklin	Unincorporated Franklin County	12,820	12,825	12,065	12,540	12,830
Franklin	Incorporated Franklin County	73,780	74,325	76,605	77,790	79,710
Franklin	Connell	5,330	5,405	5,365	5,450	5,460
Franklin	Kahlotus	185	185	185	165	165
Franklin	Mesa	495	495	495	495	495
Franklin	Pasco	67,770	68,240	70,560	71,680	73,590



BENTON COUNTY EMERGENCY SERVICES

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

TO: Benton County Emergency Services, Executive Board Members

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

DATE: September 20, 2018

RE: 2019 Microwave Budget

I am pleased to present the adopted 2019 Microwave budget.

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

The Board did approve an expanded program for a Facility Security with \$6,176 coming from the Microwave reserve. The 2019 year end projected reserve of \$89,677 is the result of unspent revenues collected in 2013 through 2017.

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

Respectfully Submitted,

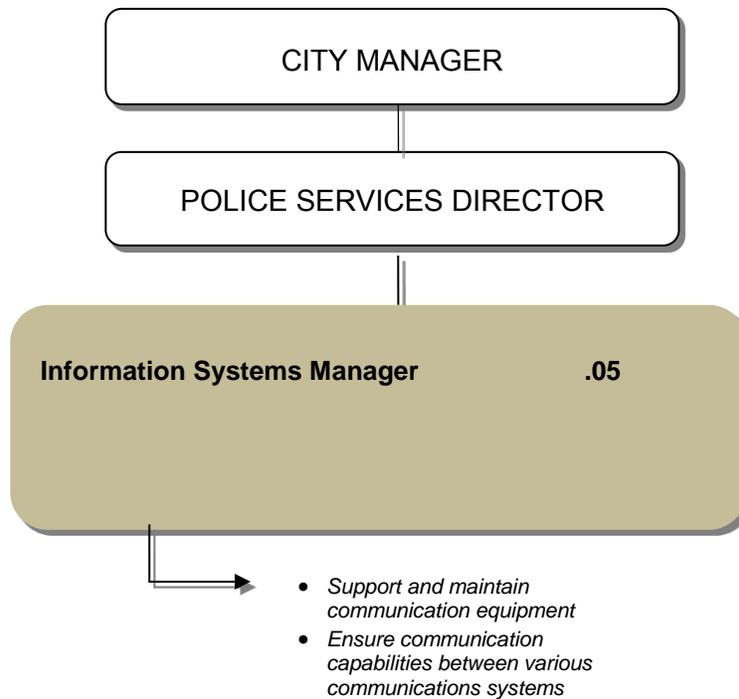
Doug deGraaf

Doug deGraaf
Information Systems Manager
Benton County Emergency Services

**Microwave Fund
Benton County Emergency Services Department**

MICROWAVE DIVISION

2019 FUNCTIONAL CHART



Mission Statement:

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

MICROWAVE

Split by Circuits		2/3 by circuit #s	1/3 divided evenly	Total
WSDOT	2	\$0		\$0
BCEM	257 64.09%	\$40,275	\$10,791.03	\$51,066
Fire	24 5.99%	\$3,761	\$10,791.03	\$14,552
Benton PUD	120 29.93%	\$18,806	\$10,791.03	\$29,597
Approved Expenditure from Fund Balance				\$6,176
Total	401			\$101,391

Fund: 644 MICROWAVE BUDGET	2017	2018	2019
	Actual	Adopted Budget	Adopted Budget
MICROWAVE EXPENSES			
Division 611: MICROWAVE			
3582 DATA PROCESS HRDWRE			
4101 ACCNTNG & AUDIT SERVICES			
4116 CONTRACT LABOR	8,496	9,305	9,282
4117 EXPERT SERVICES		2,357	
4135 SHARED VALUES PROGRAM			
4202 POSTAGE			
4208 REPEATER SITE FEES	10,804	13,895	14,310
4301 TRAVEL EXPENSES			2,193
4601 INSURANCE	1,688	1,688	1,734
4700 UTILITIES			
4801 REPAIRS & MAINT BUILDINGS			
4802 REPAIRS/-EQUIPMENT	45,955	63,310	66,593
4820 SOFTWARE LICENSE FEES			
4912 TUITION/CONF FEES			700
9111 ADMINISTRATION FEES	4,713	6,198	6,229
9847 DIVISION OWNED M&O	380	350	350
TOTAL EXPENSES	72,036	97,103	101,391
MICROWAVE REVENUES			
308000 BEG FUND BAL USE		2,357	6,176
338903 PUD MICROWAVE	29,859	29,451	29,597
338904 FIRE AGENCIES MICROWAVE	14,681	14,480	14,552
338906 BCES MICROWAVE	51,518	50,815	51,066
361100 INVESTMENT INTEREST			
TOTAL REVENUES	96,058	97,103	101,391
MICROWAVE EXPENSES BY CATEGORY			
LABOR	8,496	9,305	9,282
SUPPLIES			
CONTRACTED GOOD/SRVCS	58,827	81,600	85,880
ADMINISTRATIVE COSTS	4,713	6,198	6,229
	72,036	97,103	101,391

BENTON COUNTY EMERGENCY SERVICES

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



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