

# **BCES - Benton County Emergency Services**



**Southeast Communications**

**Emergency Management**

**Microwave**

**800 MHz**

**2022**

# Benton County Emergency Services 2022 Adopted Budget September 23, 2021

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BCES COST TO AGENCIES - BIG PICTURE - ADOPTED 2022

AGENCY	17-Actual	18-Actual	19-Actual	20-Actual	2021 BCES Budget (\$43.72/radio)						2022 BCES Adopted Budget (\$46.17/radio)						Change
					SECOMM	800 MHz	EM	Microwave	SUA II	Adopted	SECOMM	800 MHz	EM	Microwave	SUA II	Proposed	
City of Kennewick	1,120,418	1,077,778	1,102,667	1,057,800	869,608	112,283	36,436	-	69,324	1,087,651	871,492	118,570	36,498	-	54,959	1,081,519	-0.56%
City of Richland	853,400	851,126	886,292	858,785	717,200	65,586	31,325	-	69,324	883,435	724,784	68,704	31,619	-	54,959	880,067	-0.38%
City of West Richland	256,597	266,726	285,361	289,934	262,361	27,283	8,731	-	-	298,375	295,043	31,582	9,073	-	-	335,697	12.51%
City of Prosser	120,688	122,020	128,559	130,755	106,772	20,987	4,540	-	-	132,299	114,642	19,946	4,631	-	-	139,220	5.23%
City of Pasco	88,817	369,168	988,866	948,246	815,386	95,492	-	-	69,324	980,202	822,051	101,948	-	-	54,959	978,958	-0.13%
Franklin County	-	176,442	534,551	533,630	472,651	-	-	-	69,324	541,975	490,454	-	-	-	54,959	545,414	0.63%
City of Connell	-	20,344	52,732	53,495	53,396	-	-	-	-	53,396	53,173	-	-	-	-	53,173	-0.42%
Benton County	787,326	870,728	858,298	841,120	609,248	166,324	21,520	-	69,324	866,416	600,746	182,841	20,635	-	54,959	859,182	-0.83%
<i>Sheriff's Office</i>	74,419	88,835	97,640	95,767	-	106,510	-	-	-	106,510	-	120,786	-	-	-	120,786	13.40%
<i>Jail</i>	41,427	46,135	47,432	47,884	-	49,320	-	-	-	49,320	-	51,528	-	-	-	51,528	4.48%
<i>Animal Control</i>	1,708	1,963	2,018	2,038	-	2,099	-	-	-	2,099	-	2,216	-	-	-	2,216	5.59%
<i>Juvenile Justice</i>	5,125	6,380	6,686	6,622	-	7,346	-	-	-	7,346	-	7,757	-	-	-	7,757	5.59%
<i>Code Enforcement</i>	427	491	631	509	-	1,049	-	-	-	1,049	-	554	-	-	-	554	-47.18%
BC PUD	54,309	58,163	59,747	60,397	-	33,580	-	30,839	-	64,419	-	38,230	-	30,877	-	69,107	7.28%
AREVA/Framatome	5,552	7,934	8,772	8,701	-	8,962	-	-	-	8,962	-	9,463	-	-	-	9,463	5.59%
Prosser Ambulance	427	491	505	509	-	525	-	-	-	525	-	554	-	-	-	554	5.54%
Benton City	3,010	3,036	3,072	3,232	-	-	3,138	-	-	3,138	-	-	3,237	-	-	3,237	3.17%
PNNL	7,260	10,179	10,465	10,565	-	10,882	-	-	-	10,882	-	11,491	-	-	-	11,491	5.60%
DEA	-	2,395	1,847	2,486	-	2,560	-	-	-	2,560	-	2,704	-	-	-	2,704	5.62%
<i>Divided by fire agencies</i>	14,681	14,480	14,552	14,668	-	-	-	15,163	-	15,163	-	-	-	15,182	-	15,182	0.12%
BCFD #1	55,525	55,676	63,138	67,312	70,110	-	-	-	-	70,110	75,898	-	-	-	-	75,898	8.26%
BCFD #2	38,888	40,523	44,568	46,481	48,694	-	-	-	-	48,694	55,038	-	-	-	-	55,038	13.03%
WBFR #3	22,902	24,576	27,311	28,267	29,443	-	-	-	-	29,443	31,873	-	-	-	-	31,873	8.25%
BCFD #4	54,634	57,792	63,366	70,786	74,190	-	-	-	-	74,190	82,181	-	-	-	-	82,181	10.77%
BCFD #5	3,006	3,213	4,509	4,257	4,449	-	-	-	-	4,449	4,512	-	-	-	-	4,512	1.41%
BCFD #6	8,687	9,455	10,612	10,494	11,524	-	-	-	-	11,524	13,028	-	-	-	-	13,028	13.05%
CBDR	1,360	1,631	1,623	1,653	1,622	-	-	-	-	1,622	2,037	-	-	-	-	2,037	25.57%
Connell Fire	-	968	3,184	2,690	2,813	-	-	-	-	2,813	3,264	-	-	-	-	3,264	16.02%
N FrCo HD #1	-	8,482	23,068	21,470	25,020	-	-	-	-	25,020	28,253	-	-	-	-	28,253	12.92%
FrCFD #1	-	1,401	5,322	5,391	6,089	-	-	-	-	6,089	6,847	-	-	-	-	6,847	12.45%
FrCFD #2	-	492	2,546	2,094	1,947	-	-	-	-	1,947	2,225	-	-	-	-	2,225	14.28%
FrCFD #3	-	7,113	21,174	20,653	23,557	-	-	-	-	23,557	29,492	-	-	-	-	29,492	25.19%
FrCFD #4	-	691	3,184	2,827	3,051	-	-	-	-	3,051	3,684	-	-	-	-	3,684	20.76%
FrCFD #5	-	728	2,865	2,552	2,776	-	-	-	-	2,776	3,830	-	-	-	-	3,830	37.98%
Walla Walla Co Fire	-	11,946	32,795	31,914	32,374	-	-	-	-	32,374	34,180	-	-	-	-	34,180	5.58%
Port of Pasco	-	1,791	6,336	5,750	12,960	-	-	-	-	12,960	6,558	-	-	-	-	6,558	-49.40%
	3,497,487	4,077,488	5,251,886	5,138,913	4,257,239	544,463	105,690	46,002	346,620	5,300,014	4,355,285	586,034	105,694	46,058	274,797	5,367,868	1.28%
						87,849					*	122,439					
						346,620	3000	53209			**	274,797	0	53,275			
						2,345						42,752					
						\$ 4,257,239	\$ 981,277	\$ 108,690	\$ 99,211	\$ 346,620		\$ 4,355,285	\$ 1,026,022	\$ 105,694	\$ 99,333	\$ 274,797	

\*Includes 800 MHz Maintenance split - \$122,439 charged to SECOMM. (\$408,131 assessed thru radio fees)

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

1 \$3,000 reimbursment for possible state mobilization for response, removed in 2022 budget

2 \$53,275 portion of MW fees assessed through radio fees

\*\*Includes SUA II split between five participating Agencies (charged in SECOMM).

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

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

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

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

**I. RECITALS**

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

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

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

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

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

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

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

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

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

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

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

## **II. AGREEMENT**

### **1. INCORPORATION OF RECITALS**

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

### **2. PURPOSE**

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

### **3. ORGANIZATIONAL STRUCTURE**

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

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

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

- B. Executive Board Duties; Membership; Voting. The Executive Board shall be the governing body of the administrative entity known as Benton County Emergency Services, and shall be responsible for approving BCES-specific policies, contracts, the annual budget, and confirmation of the Administrative Jurisdiction's appointment of the BCES Director. The Executive Board shall also be responsible for ensuring the Parties' compliance with the legal requirements of RCW 38.52.
1. Subject to the voting procedures and restrictions set forth herein, the Executive Board shall consist of one representative from the Benton County Commissioner's Office, one representative from the Franklin County Commissioner's Office, one representative from each of the cities of Kennewick, Richland, Prosser, West Richland, Benton City, and Pasco, a single representative collectively representing Benton County Fire Protection District Nos. 1, 2 and 4, and one representative from Benton PUD.
  2. Whenever they are entitled to vote, Benton County, Franklin County and the cities of Kennewick, Pasco and Richland shall be allowed two (2) votes each. Whenever they are entitled to vote, West Richland, Prosser, Benton City and Benton PUD shall have one (1) vote each. Whenever they are entitled to vote, Benton County Fire Protection District Nos. 1, 2 and 4 shall collectively share a single vote. Benton PUD is only entitled to vote on the annual Benton County Microwave System assessment, the cost of Benton County Microwave System operations, replacement of Benton County Microwave System equipment, and Benton County Microwave System expansion or reduction. Specifically, but without limitation, the Benton PUD representative shall not have voting rights for matters relating to the BCES organizational structure and operations.
  3. A simple majority of the number of members of the Executive Board shall be a quorum, and a simple majority of votes shall prevail unless otherwise set forth herein. Attendance or non-attendance of the Benton PUD's representative shall not be counted or considered with respect to quorum determination.
  4. The following are the only representatives authorized to vote on matters associated with Southeast Communications Center (SECOMM):
    - Representatives for the cities of Kennewick, Richland, Pasco, and West Richland\* and Prosser\*;
    - Representatives for the counties of Benton and Franklin;
    - The representative for Benton County Fire Protection District Nos. 1, 2 and 4 casting a single vote for the three entities.\*

\*Note: No future contracted subscribers to SECOMM shall be entitled to vote.
  5. The following are the only representatives authorized to vote on matters related to the 800MHz system:
    - Representatives for the cities of Kennewick and Richland;
    - The representative for the county of Benton.

6. The following are the only representatives authorized to vote on matters associated with operation and maintenance of the Benton County Microwave System and related funding:
  - Representatives for the cities of Kennewick and Richland;
  - The representative for the county of Benton;
  - The representative for Benton PUD.
7. The following are the only representatives authorized to vote on items associated with Benton County Emergency Management (BCEM):
  - Representatives for the cities of Kennewick, Richland, West Richland, Prosser and Benton City;
  - The representative for the county of Benton.
8. For items not specifically associated with the Benton County Microwave System, the 800 MHz system, Southeast Communications Center, or Benton County Emergency Management, all representatives, except the Benton PUD representative, may vote.
9. Absence of a representative at a meeting where such a representative is entitled to vote on an issue will result in forfeiture of voting rights for that meeting.

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

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

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

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

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

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

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

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

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

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

#### **4. FINANCES**

Benton County Emergency Services maintains four separate funds consisting of:

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

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

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

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

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

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

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

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

## **5. PROPERTY AND EQUIPMENT**

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

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

## **6. PUBLIC RECORDS REQUESTS**

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

## **7. DURATION OF AGREEMENT; TERMINATION**

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

## **8. AMENDMENTS**

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

## **9. WITHDRAWALS**

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

## **10. ALLOCATION OF LIABILITY; INDEMNIFICATION**

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

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

## **11. SEVERABILITY**

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

## **12. NO SEPARATE LEGAL ENTITY**

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

## **13. GOVERNING LAW; VENUE**

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

## **14. WAIVER**

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

## **15. NO THIRD PARTY RIGHTS**

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

## Benton County Emergency Services Budget Oversight - 2022

	Calendar Budget Authorization	Calendar Budget Carryovers
<b>Fund 641 - Southeast Communications Center</b>		
Division 600 - SECOMM Operations	Jan/Dec	Jan-22
Division 601 - E911 Operations	Jan/Dec	Jan-22
Division 602 - SECOMM Agency	Jan/Dec	Jan-22
<b>Fund 642 - 800 MHz Project</b>		
Division 610 - 800 MHz	Jan/Dec	Jan-22
<b>Fund 643 - Emergency Management</b>		
Division 623 - Jurisdiction ( <i>Emergency Preparedness</i> )	Jan/Dec	Jan-22
<b>Fund 644 - Microwave</b>		
Division 611 - Microwave	Jan/Dec	Jan-22

## Non-Calendar Year Budgets

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

	Non-Calendar Budget Authorization	Non-Calendar Budget Carryovers
<b>Fund 641 - Southeast Communications Center</b>		
Division 601 - State Enhanced 911	July/June	Jan-22
<b>Fund 643 - Emergency Management</b>		
Division 620 - EMPG (Emergency Management Performance Grant)	June/Aug	Jan-22
Division 621 - EFSEC (Energy Facility Site Evaluation Council)	July/June	Jan-22
Division 622 - DOE (Department of Energy)	Oct/Sept	Jan-22
Division 628 - HMPG (Hazard Mitigation Grant Program)	Varies	Jan-22
Division 630 - SHSP (Homeland Security Grant Program)	Varies	Jan-22

**Fund 641 - Southeast Communications Center****Adopted 2022 Budget**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 2,085,731	\$ 3,102,372	\$ 3,635,335	\$ 4,158,702	\$ 4,444,339
Total Revenue	\$ 7,160,672	\$ 6,912,954	\$ 6,987,903	\$ 7,163,153	\$ 7,316,094
Total Expenses	\$ (5,706,289)	\$ (6,176,291)	\$ (6,027,485)	\$ (6,347,126)	\$ (7,316,094)
Exp from Reserves & C/O	\$ (437,742)	\$ (203,700)	\$ (437,050)	\$ (530,390)	\$ -
<b>Ending Fund Balance</b>	<b>\$ 3,102,372</b>	<b>\$ 3,635,335</b>	<b>\$ 4,158,702</b>	<b>\$ 4,444,339</b>	<b>\$ 4,444,339</b>

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>
<b>Reserves</b>					
Communications Reserve	\$ 279,459	\$ 319,459	\$ 319,459	\$ 319,459	\$ 319,459
Designated NICE Reserve	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Operating Reserve	\$ 506,083	\$ 504,770	\$ 520,693	\$ 531,275	\$ 531,275
E911 Wireless Reserve	\$ 399,253	\$ (52,542)	\$ (19,251)	\$ 558,016	\$ 558,016
Fund Balance/Cash Available	\$ 1,877,577	\$ 2,863,648	\$ 3,337,801	\$ 3,035,588	\$ 3,035,589
<b>Total Reserves</b>	<b>\$ 3,102,372</b>	<b>\$ 3,635,335</b>	<b>\$ 4,158,702</b>	<b>\$ 4,444,339</b>	<b>\$ 4,444,339</b>

**Fund 642 - 800 MHz****Adopted 2022 Budget**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 187,834	\$ 231,612	\$ 262,657	\$ 914,356	\$ 1,144,404
Total Revenue	\$ 904,345	\$ 934,997	\$ 2,062,065	\$ 1,316,908	\$ 1,026,093
Total Expenses	\$ (860,568)	\$ (884,694)	\$ (1,368,685)	\$ (1,049,137)	\$ (1,026,093)
Approved Exp out of Fund Bal	\$ -	\$ (19,258)	\$ (41,681)	\$ (37,723)	\$ -
<b>Ending Fund Balance</b>	<b>\$ 231,611</b>	<b>\$ 262,657</b>	<b>\$ 914,356</b>	<b>\$ 1,144,404</b>	<b>\$ 1,144,404</b>

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>
<b>Reserves</b>					
800 MHz Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Reserve	\$ 144,549	\$ 150,594	\$ 160,059	\$ 154,491	\$ 154,491
Fund Balance for Red Mtn	\$ -	\$ -	\$ 668,172	\$ 853,085	\$ 853,085
Fund Balance/Cash Available	\$ 87,063	\$ 112,063	\$ 86,125	\$ 136,828	\$ 136,828
<b>Total Reserves</b>	<b>\$ 231,612</b>	<b>\$ 262,657</b>	<b>\$ 914,356</b>	<b>\$ 1,144,404</b>	<b>\$ 1,144,404</b>

**Fund 643 - Emergency Management****Adopted 2022 Budget**

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Adopted
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 75,629	\$ 96,617	\$ 91,051	\$ 63,863	\$ 65,960
Total Jurisdiction Revenue	\$ 107,492	\$ 107,186	\$ 113,614	\$ 107,552	\$ 105,694
Total Grant Revenue	\$ 694,031	\$ 716,578	\$ 690,851	\$ 674,856	\$ 746,681
Total Jurisdiction Expenses	\$ (135,479)	\$ (137,280)	\$ (137,280)	\$ (106,314)	\$ (105,694)
Total Grant Expenses	\$ (683,870)	\$ (701,021)	\$ (594,474)	\$ (673,997)	\$ (746,681)
from Fund Balance	\$ -	\$ (4,943)	\$ (99,900)	\$ -	\$ -
Reimb Fire Mobe/Transfer In	\$ 38,814	\$ 13,915	\$ -	\$ -	\$ -
<b>Ending Fund Balance</b>	\$ 96,617	\$ 91,051	\$ 63,863	\$ 65,960	\$ 65,960

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Adopted
<b>Reserves</b>					
Operating Reserve	\$ 26,796	\$ 28,037	\$ 26,721	\$ 26,423	\$ 26,423
Other Expense Fund Balance	\$ 69,821	\$ 63,014	\$ 37,142	\$ 39,537	\$ 39,537
<b>Total Reserves</b>	\$ 96,617	\$ 91,051	\$ 63,863	\$ 65,960	\$ 65,960

**Fund 644 - Microwave****Adopted 2022 Budget**

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Adopted
<b>Fund Balance</b>					
Beginning Fund Balance	\$ 98,210	\$ 118,387	\$ 132,864	\$ 122,080	\$ 142,531
Total Revenue	\$ 96,932	\$ 98,618	\$ 98,284	\$ 100,067	\$ 99,333
Total Expenses	\$ (76,755)	\$ (77,964)	\$ (99,802)	\$ (75,311)	\$ (99,333)
Exp from Reserves & C/O	\$ -	\$ (6,176)	\$ (9,267)	\$ (4,304)	\$ -
<b>Ending Fund Balance</b>	\$ 118,387	\$ 132,864	\$ 122,080	\$ 142,531	\$ 142,531

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Adopted
<b>Reserves</b>					
Reserve	\$ 118,387	\$ 126,688	\$ 122,080	\$ 138,226	\$ 142,531
Fund Balance/Cash Available	\$ -	\$ 6,176	\$ -	\$ 4,304	\$ -
<b>Total Reserves</b>	\$ 118,387	\$ 132,864	\$ 122,080	\$ 142,531	\$ 142,531

**All Funds Combined - With Expanded Programs****Adopted 2022 Budget**

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Adopted
<b>Fund Balance</b>					
<b>Total Reserves</b>	\$ 3,548,988	\$ 4,121,907	\$ 5,259,000	\$ 5,797,234	\$ 5,797,234

## STAFFING LEVELS BY DIVISION 2017-2022

Division	2017	2018	2019	2020	2021	2022
<b>SECOMM</b>	35.9	41.95	53.95	53.9	53.9	53.9
<b>800 MHz</b>	0.43	0.38	0.38	0.43	0.43	0.43
<b>Emergency Management</b>	4.02	4.02	4.02	4.02	4.02	4.02
<b>Microwave</b>	0.05	0.05	0.05	0.05	0.05	0.05
<b>Total BCES</b>	40.4	46.4	58.4	58.4	58.4	58.4

# Assessments/Cost Calculations

## Emergency Management Fund

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

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

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

P% is the percentage of total population (*estimates for cities and the county from the Office of Financial Management*) **and** A% is the percentage of property assessments (*from the Benton County Assessor's Office tax information for the current year*)

## 800 MHz Fund

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

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

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

## Microwave Fund

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

## SECOMM Fund

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

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

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

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

### **Contract Agencies: Fire Districts**

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

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

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

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

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

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

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

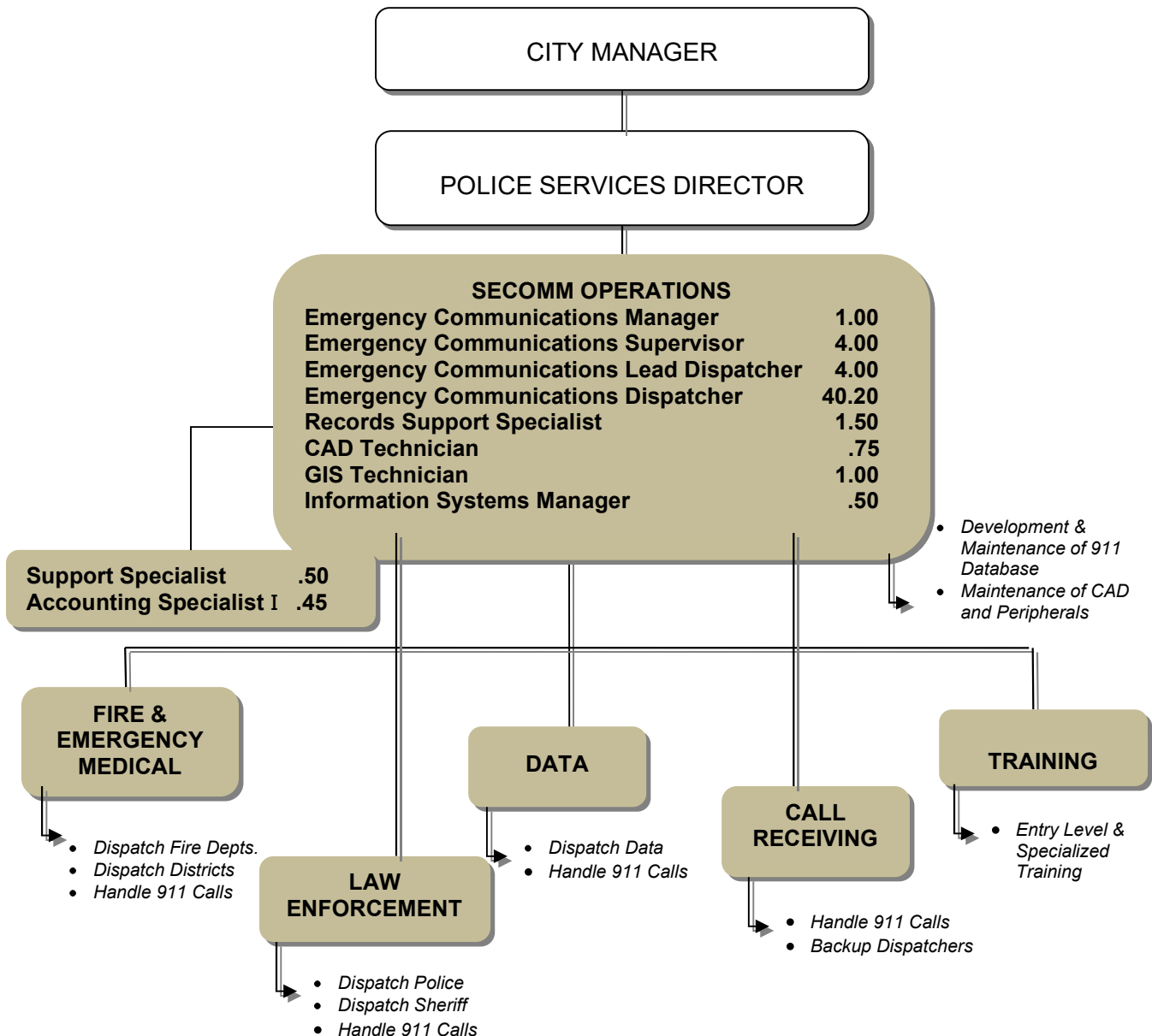
**Cost per Capita** formula is used to calculate assessment for the contracting Agencies of West Richland, Prosser, and Connell PD. This too is increased by the CPI annually and then multiplied by the population.

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

## Southeast Communications Fund Benton County Emergency Services Department

### SOUTHEAST COMMUNICATIONS CENTER DIVISION

#### 2022 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 2022 ADOPTED BUDGET

PARTICIPATING AGENCIES						SECOMM Users 800 MHz Maintenance		Per Agency TOTAL	SUA II	Total		Expenses	Revenues
FIXED	DIRECT (est)	VARIABLE	Subtotal	VHF	800								
KENNEWICK	85,940	\$ 398,777	\$ 10,282	\$ 423,464	\$ 832,522	\$ 6,624	\$ 32,346	\$ 871,492	\$ 54,959	\$ 926,451	600 - SECOMM Operations	\$ 4,066,657	
RICHLAND	59,570	\$ 398,777	\$ 9,189	\$ 293,527	\$ 701,493	\$ 4,617	\$ 18,674	\$ 724,784	\$ 54,959	\$ 779,744	601 - E911 Operations	\$ 2,423,238	
BENTON CO SHERIFF	37,165	\$ 398,777	\$ 5,737	\$ 183,128	\$ 587,642	\$ -	\$ 13,104	\$ 600,746	\$ 54,959	\$ 655,706	602 - SECOMM Agency	\$ 594,792	
PASCO	79,580	\$ 398,777	\$ 9,009	\$ 392,126	\$ 799,911	\$ 3,453	\$ 18,686	\$ 822,051	\$ 54,959	\$ 877,010	Board Approved Comm Reserve Allocation	\$ -	(not included)
FRANKLIN CO SHERIFF	13,975	\$ 398,777	\$ 11,232	\$ 68,861	\$ 478,869	\$ 11,585	\$ -	\$ 490,454	\$ 54,959	\$ 545,414	<b>TOTAL EXPENDITURES</b>	<b>\$ 7,084,687</b>	
	276,230												
<b>SUBTOTAL PARTICIPATING AGENCIES</b>	\$ 1,993,883	\$ 45,449	\$ 1,361,106	\$ 3,400,438				\$ 3,509,528			MISCELLANEOUS REVENUE		\$ (37,102)
											LESS UNASSESSED EXPERT SVCS		\$ (2,000)
<b>CONTRACT AGENCIES per capita</b>											<b>BENTON/FRANKLIN COUNTY</b>		
<b>Cost per capita (adj by CPI)</b>	\$ 17.26	Population	Total/Capita	Direct (est)	Subtotal						911 SWITCH LINE TAX		\$ (150,000)
CONNELL POLICE	\$ 17.26	2815	\$ 48,597	\$ 2,322	\$ 50,919	\$ 2,254	\$ -	\$ 53,173			911 WIRELESS TAX		\$ (1,800,000)
PROSSER POLICE	\$ 17.26	6310	\$ 108,934	\$ 3,144	\$ 112,078	\$ -	\$ 2,564	\$ 114,642			911 PREPAID TAX		\$ (425,000)
WEST RICHLAND POLICE	\$ 17.26	16710	\$ 288,477	\$ 2,894	\$ 291,371	\$ -	\$ 3,672	\$ 295,043			911 VOIP TAX		\$ (310,000)
											911 INTEREST		\$ (1,800)
<b>CONTRACT AGENCIES per call</b>											EM NOTIFICATION FEE		\$ (3,500)
<b>Cost per call (adj by CPI)</b>	\$ 47.84	# of Events	Totals/Calls	Direct (est)	Subtotal								
BCFPD #1	\$ 47.84	per call x 1530	\$ 73,202	\$ 1,704	\$ 74,905	\$ 993	\$ -	\$ 75,898					
BCFPD #2	\$ 47.84	per call x 1108	\$ 53,011	\$ 1,308	\$ 54,320	\$ 719	\$ -	\$ 55,038					
WBFR #3	\$ 47.84	per call x 644	\$ 30,812	\$ 644	\$ 31,455	\$ 418	\$ -	\$ 31,873					
BCFPD #4	\$ 47.84	per call x 1674	\$ 80,091	\$ 1,004	\$ 81,095	\$ 1,086	\$ -	\$ 82,181					
BCFPD #5	\$ 47.84	per call x 87	\$ 4,162	\$ 293	\$ 4,455	\$ 56	\$ -	\$ 4,512					
BCFPD #6	\$ 47.84	per call x 258	\$ 12,344	\$ 517	\$ 12,861	\$ 167	\$ -	\$ 13,028					
CBDR	\$ 47.84	per call x 42	\$ 2,009	\$ -	\$ 2,009	\$ 27	\$ -	\$ 2,037					
Connell Fire	\$ 47.84	per call x 60	\$ 2,871	\$ 354	\$ 3,225	\$ 39	\$ -	\$ 3,264					
N Franklin Co Hosp Dist	\$ 47.84	per call x 575	\$ 27,510	\$ 370	\$ 27,880	\$ 373	\$ -	\$ 28,253			CONTRACT AGENCIES (Includes Direct Costs)		\$ (832,408)
FrCFD #1	\$ 47.84	per call x 135	\$ 6,459	\$ 300	\$ 6,759	\$ 88	\$ -	\$ 6,847			EXPENDITURE AFTER DEDUCTION		\$ 3,522,877
FrCFD #2	\$ 47.84	per call x 40	\$ 1,914	\$ 285	\$ 2,199	\$ 26	\$ -	\$ 2,225			LESS SECOMM MAINT VHF SHARE		\$ (122,439)
FrCFD #3	\$ 47.84	per call x 591	\$ 28,276	\$ 832	\$ 29,108	\$ 383	\$ -	\$ 29,492			*DIRECT COSTS (Interlocal Agencies)		\$ (45,449)
FrCFD #4	\$ 47.84	per call x 70	\$ 3,349	\$ 290	\$ 3,639	\$ 45	\$ -	\$ 3,684			SUBTOTAL: REMAINING EXPENDITURES		\$ 3,354,989
FrCFD #5	\$ 47.84	per call x 73	\$ 3,493	\$ 290	\$ 3,783	\$ 47	\$ -	\$ 3,830					
Walla Walla Fire #5	\$ 47.84	per call x 481	\$ 23,013	\$ 10,855	\$ 33,868	\$ 312	\$ -	\$ 34,180			LESS: TOTAL FIXED COSTS X CPI - 0.0054%		\$ 1,993,883
Port of Pasco	\$ 47.84	per call x 122	\$ 5,837	\$ 642	\$ 6,479	\$ 79	\$ -	\$ 6,558					
<b>SUBTOTAL CONTRACT AGENCY COSTS</b>		\$ 804,361	\$ 28,047	\$ 832,408				\$ 845,757			VARIABLE COSTS TO PARTICIPATING AGENCIES		\$ 1,361,106
<b>TOTAL AGENCY COST</b>				\$ 4,232,846	\$ 122,439.23			\$ 4,355,285					

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

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

<b>Fund: 641 SECOMM BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
Division 600: SECOMM OPERATIONS GENERAL					
3102 OPERATING SUPPLIES	3,578	3,000	3,000	3,695	3,464
3103 MEETING EXPENSE	1,265	1,467	791	1,467	1,467
3121 JANITOR SUPPLIES	2,450	1,775	2,140	2,065	2,124
3182 COMPUTER SUPPLIES	2,927	2,527	2,077	2,527	2,527
3505 FURNITURE AND FIXTURES	-	1,500	235	1,500	3,653
3582 DATA PROCESSING HARDWARE	12,769	-	-	-	-
3583 SOFTWARE LICENSE FEES	-	25,161	3,036	-	-
4101 ACCOUNTING & AUDIT FEES	-	2,000	1,008	2,442	1,445
4112 RECRUITMENT SERVICES	26,109	14,315	9,697	17,565	12,464
4116 CONTRACT LABOR	2,447,316	2,682,728	2,998,467	3,216,814	3,617,902
4117 EXPERT SERVICES	37,745	7,677	6,572	2,000	2,000
4121 JANITORIAL SERVICES	4,500	6,000	5,547	7,080	7,080
4135 SHARED VALUES PROGRAM	1,349	1,349	1,311	1,349	1,349
4201 TELEPHONE & COMM SVCS	25,277	28,189	24,273	25,642	26,004
4202 POSTAGE	68	110	190	110	110
4204 INTERNET SERVICES	2,516	3,235	3,234	3,235	3,235
4206 LANGUAGE LINE	3,509	2,500	4,599	3,685	5,320
4301 TRAVEL EXPENSES	3,531	5,338	481	5,338	5,338
4401 ADVERTISING	-	-	-	-	-
4501 ACCESS CHARGES - WSP	6,000	13,200	15,000	12,000	12,000
4504 COPIER/FAX LEASE/MAINT	846	1,176	802	1,015	1,015
4601 INSURANCE	25,171	27,376	27,376	27,376	24,206
4700 UTILITIES	32,033	34,715	34,772	35,528	35,528
4801 REPAIRS & MAINTENANCE - BUILDINGS	3,260	3,423	3,423	3,624	3,773
4802 REPAIRS & MAINTENANCE - EQUIPMENT	140,894	167,962	154,165	171,599	215,101
4806 REPAIRS & MAINTENANCE - STRUCTURE	1,955	-	-	-	-
4820 SOFTWARE LICENSE FEES	62,387	69,064	87,011	72,654	74,590
4902 DUES AND SUBSCRIPTIONS	325	657	385	698	702
4903 PRINTING SERVICES	116	-	-	-	-
4912 TUITION/CONFERENCE FEES	248	2,550	10	2,550	2,550
4934 TRAINING	-	-	9,796	-	-
5207 800 MHZ CONTRIBUTION	-	-	-	-	-
5303 PROPERTY/IRRIGATION TAXES	9	8	35	35	35
6415 COMMUNICATION EQUIPMENT > \$5K	53,034	-	62,682	-	-
9847 DIVISION OWNED M&O	1,634	1,000	711	1,675	1,675
<b>TOTAL DIVISION 600 (GENERAL)</b>	<b>2,902,821</b>	<b>3,110,002</b>	<b>3,462,825</b>	<b>3,625,268</b>	<b>4,066,657</b>

<b>Fund: 641 SECOMM BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>Division 601: E911 OPERATIONS</b>					
3102 OPERATING SUPPLIES	1,801	2,416	1,840	2,416	2,416
3505 FURNITURE AND FIXTURES	218	1,500	235	1,500	3,653
3582 DATA PROCESSING HARDWARE	7,097	-	-	-	-
4112 RECRUITMENT SERVICES	26,109	14,315	9,697	17,565	12,464
4116 CONTRACT LABOR	2,619,026	2,827,981	2,067,497	2,474,385	2,078,574
4117 EXPERT SERVICES	7,114	-	-	-	-
4201 TELEPHONE/COMM SERVICES	2,781	3,000	2,296	2,400	2,400
4202 POSTAGE	4	-	-	-	-
4204 INTERNET SERVICES	2,517	3,234	3,234	3,234	3,234
4802 REPAIRS & MAINTENANCE - EQUIPMENT	231,287	242,571	238,372	256,529	309,721
4806 REPAIRS & MAINTENANCE - STRUCTURE	4,816	2,861	2,861	2,861	2,861
4820 SOFTWARE LICENSE FEES	3,486	5,941	4,398	5,141	5,565
4903 PRINTING SERVICES	-	750	-	750	750
4912 TUITION/CONFERENCE FEES	-	1,600	-	1,600	1,600
6401 COMMUNICATION EQUIPMENT	20,007	-	-	-	-
<b>TOTAL DIVISION 601 (E911 OPERATIONS)</b>	<b>2,926,263</b>	<b>3,106,169</b>	<b>2,330,430</b>	<b>2,768,381</b>	<b>2,423,238</b>
<b>Division 601: E911 STATE FUNDING</b>					
3102 OPERATING SUPPLIES	-	-	70	-	-
3104 TRAINING AIDS & MATERIALS	-	-	-	-	-
3107 PUBLIC INFORMATION MATERIALS	1,477	12,000	5,567	-	-
3182 COMPUTER SUPPLIES	-	-	33	-	-
3582 DATA PROCESSING HARDWARE	-	2,208	2,164	-	-
4116 CONTRACT LABOR	6,653	-	20,793	-	-
4206 LANGUAGE LINE	6,759	8,260	8,795	-	-
4301 TRAVEL EXPENSES	20,600	48,429	2,595	-	-
4902 DUES & SUBSCRIPTIONS	138	150	933	-	-
4912 TUITION/CONFERENCE FEES	15,818	15,454	2,224	-	-
<b>TOTAL DIVISION 601 (E911 STATE FUNDING)</b>	<b>51,445</b>	<b>86,501</b>	<b>43,174</b>	<b>-</b>	<b>-</b>
<b>Division 602: COMMUNICATIONS ADMINISTRATIONS</b>					
4802 REPAIRS/MAINTENANCE - EQUIPMENT	82,806	85,290	85,290	85,290	122,439
4806 REPAIRS/MAINTENANCE - STRUCTURE	15,063	14,884	21,935	15,024	16,998
6415 COMMUNICATIONS EQUIPMENT >\$5K	-	416,548	25,917	-	-
9111 ADMINISTRATION FEES	414,139	434,728	411,026	448,607	455,355
0900 PRIOR PERIOD ADJUSTMENT	-	-	-	-	-
<b>TOTAL DIVISION 602 (AGENCY)</b>	<b>512,008</b>	<b>951,450</b>	<b>544,169</b>	<b>548,921</b>	<b>594,792</b>
<b>TOTAL EXPENSES</b>	<b>6,392,537</b>	<b>7,254,122</b>	<b>6,380,598</b>	<b>6,942,570</b>	<b>7,084,687</b>

<b>Fund: 641    SECOMM BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>SECOMM REVENUES</b>					
308000 BEGINNING FUND BALANCE	-	439,356	-	490,390	-
334180 E911 GRANT	51,444	-	42,129	-	-
337401 BC E911 -SWITCHED	145,129	150,075	126,803	135,000	106,000
337401 FC E911 - SWITCHED	45,830	51,634	52,072	44,700	44,000
337402 BC E911 - WIRELESS	1,189,892	1,178,850	1,253,145	1,228,000	1,300,000
337402 FC E911 - WIRELESS	434,416	467,423	549,088	497,500	500,000
337403 BC E911 - PREPAID PHONE	237,021	233,597	250,194	243,800	243,800
337403 FC E911 - PREPAID PHONE	159,252	165,264	206,068	181,200	181,200
337404 BC E911 - VOIP	248,777	242,780	242,206	240,130	241,000
337404 FC E911 - VOIP	61,061	64,155	75,144	68,600	69,000
342800 COMM SVCS - AIRPORT PD	6,336	5,750	5,750	12,960	6,558
342800 COMM SVCS - FCPHD #1	23,068	21,470	21,470	25,020	28,253
342800 COMM SVCS - FCFD #1	5,322	5,391	5,391	6,089	6,847
342800 COMM SVCS - FCFD #2	2,546	2,094	2,094	1,947	2,225
342800 COMM SVCS - FCFD #3	21,174	20,653	20,653	23,557	29,492
342800 COMM SVCS - FCFD #4	3,184	2,827	2,827	3,051	3,684
342800 COMM SVCS - FCFD #5	2,865	2,552	2,552	2,776	3,830
342800 COMM SVCS - WWFD #5	32,795	31,914	31,914	32,374	34,180
342800 COMM SVCS - KENNEWICK	891,730	843,143	843,143	869,608	871,492
342800 COMM SVCS - RICHLAND	725,338	695,845	695,845	717,200	724,784
342800 COMM SVCS - WEST RICHLAND	251,169	255,501	255,501	262,361	295,043
342800 COMM SVCS - BENTON COUNTY SHERIFF	614,700	597,491	597,491	609,248	600,746
342800 COMM SVCS - BCFD #1	63,138	67,312	67,312	70,110	75,898
342800 COMM SVCS - BCFD #2	44,568	46,481	46,481	48,694	55,038
342800 COMM SVCS - BCFD #4	63,366	70,786	70,786	74,190	82,181
342800 COMM SVCS - EMERGENCY MGMT	3,500	3,500	3,500	3,500	3,500
342800 COMM SVCS - BLUE BUILDING LIGHT	700	700	700	700	-
342800 COMM SVCS - PROSSER	104,188	106,083	106,083	106,772	114,642
342800 COMM SVCS - CONNELL PD	52,732	53,495	53,495	53,396	53,173
342800 COMM SVCS - CONNELL FIRE	3,184	2,690	2,690	2,813	3,264
342800 COMM SVCS - BCFD #5	4,509	4,257	4,257	4,449	4,512
342800 COMM SVCS - WBFR (BCFD#3)	27,311	28,267	28,267	29,443	31,873
342800 COMM SVCS - PROSSER MEMORIAL HOSPITAL	350	350	350	350	-
342800 COMM SVCS - ACCESS CONNECT	-	-	-	-	-
342800 COMM SVCS - BCFD #6	10,612	10,494	10,494	11,524	13,028
342800 COMM SVCS - FRANKLIN COUNTY SHERIFF	467,063	465,222	465,397	472,651	490,454
342800 COMM SVCS - PASCO	831,433	788,146	788,146	815,386	822,051
342800 COMM SVCS - OTHER AGENCIES	-	-	413	1,622	2,037
342810 TRANSITION REIMB	5,647	-	-	-	-
342899 COMM SVCS - OTHER AGENCIES	1,623	1,653	1,217	8,172	1,050
361100 INVESTMENT INTEREST	75,981	40,420	53,551	34,430	34,430
361400 OTHER INTEREST EARNINGS	-	-	3,282	3,800	3,800
369950 REFUND OF EXPENDITURES	-	-	-	-	-
BOARD APPROVED EXPENSE - RESERVES	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>6,912,954</b>	<b>7,167,621</b>	<b>6,987,903</b>	<b>7,437,513</b>	<b>7,083,065</b>

<b>Fund: 641 SECOMM BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
SECOMM EXPENSES BY CATEGORY					
LABOR	5,072,995	5,510,709	5,086,757	5,691,199	5,696,476
SUPPLIES	32,105	41,554	15,621	15,170	19,304
CONTRACTED GOODS/SERVICES	873,298	1,267,131	867,194	787,594	913,552
ADMINISTRATIVE COSTS	414,139	434,728	411,026	448,607	455,355
	<b>6,392,537</b>	<b>7,254,122</b>	<b>6,380,598</b>	<b>6,942,570</b>	<b>7,084,687</b>

## DIRECT COSTS BY AGENCY - 2022

	2022	2021	2020
<b>Benton County Fire District #1</b>			
Fire Printing & I/CAD Link & Locution	520.89	459.92	496.17
Netmotion Maintenance	1,182.61	881.93	618.32
	<b>\$ 1,703.50</b>	<b>\$ 1,341.85</b>	<b>\$ 1,114.49</b>
<b>Benton County Fire District #2</b>			
Fire Printing & I/CAD Link & Locution	454.14	393.22	422.92
Netmotion Maintenance	854.11	818.93	618.32
	<b>\$ 1,308.25</b>	<b>\$ 1,212.15</b>	<b>\$ 1,041.24</b>
<b>West Benton Fire Rescue #3</b>			
Fire Printing & I/CAD Link & Locution	380.76	334.85	360.46
Netmotion Maintenance	262.80	251.98	168.63
	<b>\$ 643.56</b>	<b>\$ 586.83</b>	<b>\$ 529.09</b>
<b>Benton County Fire District #4</b>			
Fire Printing & I/CAD Link & Locution	543.67	474.44	509.37
Netmotion Maintenance	459.90	314.97	337.26
	<b>\$ 1,003.57</b>	<b>\$ 789.41</b>	<b>\$ 846.63</b>
<b>Benton County Fire District #5</b>			
Fire Printing & I/CAD Link & Locution	292.66	257.36	276.42
Netmotion Maintenance	-	62.99	56.21
	<b>\$ 292.66</b>	<b>\$ 320.35</b>	<b>\$ 332.63</b>
<b>Benton County Fire District #6</b>			
Fire Printing & I/CAD Link & Locution	319.71	279.07	298.15
Netmotion Maintenance	197.10	188.98	112.42
	<b>\$ 516.81</b>	<b>\$ 468.05</b>	<b>\$ 410.57</b>
<b>Kennewick Fire Department</b>			
Fire Printing & I/CAD Link & Locution	1,893.91	1,681.90	1,818.70
Netmotion Maintenance	1,116.91	1,196.90	1,349.06
	<b>\$ 3,010.82</b>	<b>\$ 2,878.80</b>	<b>\$ 3,167.76</b>
<b>Richland Fire Department</b>			
Fire Printing & I/CAD Link & Locution	1,404.55	1,232.21	1,330.26
Netmotion Maintenance	1,379.71	1,385.89	1,068.00
	<b>\$ 2,784.26</b>	<b>\$ 2,618.10</b>	<b>\$ 2,398.26</b>
<b>Franklin County Fire District #1</b>			
Fire Printing & I/CAD Link & Locution	\$ 300.25	\$ 262.68	\$ 280.60
<b>Franklin County Fire District #2</b>			
Fire Printing & I/CAD Link & Locution	\$ 285.23	\$ 249.74	\$ 269.01
<b>Franklin County Fire District #3</b>			
Fire Printing & I/CAD Link & Locution	372.37	315.87	333.09
Netmotion Maintenance	459.90	440.96	337.26
	<b>\$ 832.28</b>	<b>\$ 756.83</b>	<b>\$ 670.35</b>

## DIRECT COSTS BY AGENCY - 2022

	2022	2021	2020
<b>Franklin County Fire District #4</b>			
Fire Printing & I/CAD Link & Locution	\$ 289.97	\$ 253.19	\$ 271.59
<b>Franklin County Fire District #5</b>			
Fire Printing & I/CAD Link & Locution	\$ 290.44	\$ 252.33	\$ 270.62
<b>Franklin Co Public Hospital Dist #1</b>			
Fire Printing & I/CAD Link & Locution	369.84	321.62	336.95
Netmotion Maintenance	-	62.99	56.21
	\$ 369.84	\$ 384.61	\$ 393.16
<b>Walla Walla Co Fire</b>			
Fire Printing & I/CAD Link & Locution	354.98	311.99	336.95
911 Taxes Equivalent	10,500.00	10,500.00	10,500.00
	\$ 10,854.98	\$ 10,811.99	\$ 10,836.95
<b>Pasco Fire Department</b>			
Fire Printing & I/CAD Link & Locution	1,120.81	977.18	1,045.14
Netmotion Maintenance	1,116.91	1,133.91	2,698.11
	\$ 2,237.72	\$ 2,111.09	\$ 3,743.25
<b>Connell Fire Department</b>			
Fire Printing & I/CAD Link & Locution	288.39	252.76	271.11
Netmotion Maintenance	65.70	125.99	-
	\$ 354.09	\$ 378.75	\$ 271.11
<b>Kennewick Police Department</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	3,285.91	2,443.89	2,333.85
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	3,679.23	3,149.75	2,922.95
	\$ 7,270.68	\$ 5,887.33	\$ 5,922.31
<b>Richland Police Department</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	2,017.49	1,511.35	2,485.27
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	3,482.13	2,897.77	2,698.11
ACCESS Monitoring	600.00	600.00	600.00
	\$ 6,405.16	\$ 5,302.81	\$ 6,448.89

## DIRECT COSTS BY AGENCY - 2022

	2022	2021	2020
<b>Benton County Sheriff's Office</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	1,498.70	1,145.50	2,137.97
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	3,285.03	3,716.70	3,035.38
Prosser Connection	648.00	608.50	657.00
	<b>\$ 5,737.27</b>	<b>\$ 5,764.39</b>	<b>\$ 6,495.86</b>
<b>West Richland Police Department</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	674.32	505.10	712.08
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	1,314.01	1,259.90	1,461.48
ACCESS Monitoring	600.00	600.00	600.00
	<b>\$ 2,893.88</b>	<b>\$ 2,658.69</b>	<b>\$ 3,439.07</b>
<b>Prosser Police Department</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	539.32	435.78	1,078.28
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	1,051.21	1,007.92	1,068.00
ACCESS Monitoring	600.00	600.00	600.00
Prosser Connection	648.00	608.50	657.00
	<b>\$ 3,144.07</b>	<b>\$ 2,945.89</b>	<b>\$ 4,068.79</b>
<b>Columbia Basin Dive Rescue</b>			
Netmotion Maintenance	\$ -	\$ 62.99	\$ 56.21
<b>Franklin County Sheriff's Office</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	964.89	644.58	950.62
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	1,708.22	1,700.86	1,405.27
I/Tracker (AVL) - FCSO	8,252.90	7,859.89	6,892.83
	<b>\$ 11,231.56</b>	<b>\$ 10,499.02</b>	<b>\$ 9,914.23</b>

## DIRECT COSTS BY AGENCY - 2022

	2022	2021	2020
<b>Connell Police Department</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	430.79	341.36	551.44
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	985.51	503.96	449.69
ACCESS Monitoring	600.00	600.00	600.00
	<b>\$ 2,321.84</b>	<b>\$ 1,739.01</b>	<b>\$ 2,266.64</b>
<b>Port of Pasco</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	336.03	262.31	374.94
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	-	62.99	56.21
	<b>\$ 641.57</b>	<b>\$ 618.99</b>	<b>\$ 1,096.66</b>
<b>Pasco Police Department</b>			
OFML Maint - WSP Mandated	248.65	236.80	173.06
ACCESS System	2,252.55	1,710.14	2,575.52
IGN Firewall	56.89	56.89	56.89
BIPIN Licensing	-	-	435.56
Netmotion Maintenance	3,613.53	3,716.70	1,349.06
ACCESS Monitoring	600.00	600.00	600.00
	<b>\$ 6,771.63</b>	<b>\$ 6,320.53</b>	<b>\$ 5,190.09</b>

## DIRECT COST CALCULATIONS - 2022

### FIRE

#### I/CAD Link, Fire Printing, & Locution Maintenance

Annual cost	9,482.56
Annual cost divided by 2	4,741.28
50% of annual cost divided by 17	278.90

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

**Locution paid but not used in 2019, thus not charging in 2022.**

		# of calls			
Kennewick Fire	10,211	34%	1,615.01	<b>1,893.91</b>	
Richland Fire	7,117	24%	1,125.65	<b>1,404.55</b>	
BCFPD #1	1,530	5%	241.99	<b>520.89</b>	
BCFPD #2	1,108	4%	175.25	<b>454.14</b>	
WBFR #3	644	2%	101.86	<b>380.76</b>	
BCFPD #4	1,674	6%	264.77	<b>543.67</b>	
BCFPD #5	87	0%	13.76	<b>292.66</b>	
BCFPD #6	258	1%	40.81	<b>319.71</b>	
Pasco Fire	5,323	18%	841.91	<b>1,120.81</b>	
Connell Fire	60	0%	9.49	<b>288.39</b>	
FrCFD #1	135	0%	21.35	<b>300.25</b>	
FrCFD #2	40	0%	6.33	<b>285.23</b>	
FrCFD #3	591	2%	93.47	<b>372.37</b>	
FrCFD #4	70	0%	11.07	<b>289.97</b>	
FrCFD #5	73	0%	11.55	<b>290.44</b>	
FrCo PHD #1	575	2%	90.94	<b>369.84</b>	
Walla Walla Fire #5	481	2%	76.08	<b>354.98</b>	
	29,977	100%	4,741.28	<b>9,482.56</b>	

#### Walla Walla Fire #5

E911 Tax Equivalent per call	<b>10,500.00</b>
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### LAW

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

*Balance divided by Agency usage past 12 month history*

Kennewick Police Dept	<b>3,285.91</b>
Richland Police Dept	<b>2,017.49</b>
Benton County Sheriff's Office	<b>1,498.70</b>
West Richland Police Dept	<b>674.32</b>
Prosser Police Dept	<b>539.32</b>
Franklin County Sheriff's Office	<b>964.89</b>
Connell Police Dept	<b>430.79</b>
Pasco Police Dept	<b>2,252.55</b>
Port of Pasco	<b>336.03</b>
	<b>12,000.00</b>

#### ACCESS - After Hours Monitoring

Richland Police Dept	<b>600.00</b>
Prosser Police Dept	<b>600.00</b>
West Richland Police Dept	<b>600.00</b>
Pasco Police Dept	<b>600.00</b>
Connell Police Dept	<b>600.00</b>
	<b>3,000.00</b>

#### I/Tracker (AVL) - FCSO

Franklin County Sheriff's Office	<b>8,252.90</b>
----------------------------------	-----------------

<b>IGN Facing Firewall</b>	512.00
Total cost divided by availability	
divided by 9 Law Agencies	56.89

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

## DIRECT COST CALCULATIONS - 2022

<b>Licenses Thru BIPIN</b>	-	Kennewick Police Dept	-
Total cost divided by availability		Richland Police Dept	-
divided by 9 Law Agencies	-	Benton County Sheriff's Office	-
		West Richland Police Dept	-
		Prosser Police Dept	-
		Franklin County Sheriff's Office	-
		Connell Police Dept	-
		Pasco Police Dept	-
		Port of Pasco	-
			-
			-
<b>OFML Maint - WSP Mandated</b>	2,237.86	Kennewick Police Dept	248.65
Total cost divided by availability		Richland Police Dept	248.65
divided by 9 Law Agencies	248.65	Benton County Sheriff's Office	248.65
		West Richland Police Dept	248.65
		Prosser Police Dept	248.65
		Franklin County Sheriff's Office	248.65
		Connell Police Dept	248.65
		Pasco Police Dept	248.65
		Port of Pasco	248.65
			2,237.86
<b>Benton County Sheriff's Office Connection for Prosser</b>			
<b>3 DISTINCT LINES FOR PROSSER LINE</b>		Benton County Sheriff's Office	648.00
786-2112 CenturyLink	1,296.00	Prosser Police Dept	648.00
			1,296.00

### FIRE AND/OR LAW

			# of Licenses		
<b>Netmotion Maintenance</b>	26,411.65	<b>Kennewick Police Dept</b>	56	14%	3,679.23
		<b>Richland Police Dept</b>	53	13%	3,482.13
		<b>Benton County Sheriff's Office</b>	50	12%	3,285.03
		<b>West Richland Police Dept</b>	20	5%	1,314.01
		<b>Prosser Police Dept</b>	16	4%	1,051.21
		<b>BCFPD #1</b>	18	4%	1,182.61
		<b>BCFPD #2</b>	13	3%	854.11
		<b>BCFPD #4</b>	7	2%	459.90
		<b>BCFPD #5</b>	0	0%	-
		<b>BCFPD #6</b>	3	1%	197.10
		<b>Richland Fire Dept</b>	21	5%	1,379.71
		<b>Kennewick Fire Dept</b>	17	4%	1,116.91
		<b>CBDR</b>	0	0%	-
		<b>WBFR #3</b>	4	1%	262.80
		<b>Franklin County Sheriff's Office</b>	26	6%	1,708.22
		<b>Pasco Police Dept</b>	55	14%	3,613.53
		<b>Pasco Fire Dept</b>	17	4%	1,116.91
		<b>Connell Police Dept</b>	15	4%	985.51
		<b>Connell Fire Dept</b>	1	0%	65.70
		<b>Port of Pasco</b>	0	0%	-
		<b>FrCFD #3</b>	7	2%	459.90
		<b>FrCPHD #1</b>	0	0%	-
		<b>BCES (in SECOMM Budget)</b>	3	1%	197.10
		<b>Using 2021 Estimate</b>	402	100%	26,411.65
					73,692.97

# Annual Maintenance Splits

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

Annual Cost of Service	\$	408,131
70% - 800 MHz share	\$	285,692
Division based on current # of radios	\$	22.67

	# of Radios (per Agency)		
City of Kennewick	214	\$	58,227
City of Richland	124	\$	33,739
City of West Richland	57	\$	15,509
City of Pasco	184	\$	50,064
City of Prosser	36	\$	9,795
BC Sheriff Patrol	218	\$	59,315
BC Sheriff Jail	93	\$	25,304
BC PUD	69	\$	18,774
DEA	4	\$	1,088
BC Juvenile Justice	14	\$	3,809
BC Animal Control	4	\$	1,088
BC Code Enforcement	1	\$	272
PNNL	17	\$	4,625
AREVA	14	\$	3,809
Prosser Ambulance	1	\$	272
	1,050	\$	285,692

## SECOMM Users in SECOMM Budget

30% - SECOMM Users \$ 122,439

VHF Users 3 channels of 11 channels	10 consoles	\$	33,393
800 MHz Users 8 channels of 11 channels	10 consoles	\$	89,047

	# of calls (3 yr avg)	VHF Users		# of calls (3 yr avg)	800 MHz Users
BCFD #1	1,530	\$ 993	PPD	60,526	\$ 18,686
BCFD #2	1,108	\$ 719	KPD	104,770	\$ 32,346
WBFR #3 (Prosser)	644	\$ 418	RPD	60,486	\$ 18,674
BCFD #4	1,674	\$ 1,086	BCSO	42,446	\$ 13,104
BCFD #5	87	\$ 56	WRPD	11,894	\$ 3,672
BCFD #6	258	\$ 167	Prosser PD	8,306	\$ 2,564
CBDR	42	\$ 27		288,428	\$ 89,047
FCSO	17,859	\$ 11,585			
FCPHD #1	575	\$ 373			
FCFD #1	135	\$ 88			
FCFD #2	40	\$ 26			
FCFD #3	591	\$ 383			
FCFD #4	70	\$ 45			
FCFD #5	73	\$ 47			
Walla Walla County Fire #5	481	\$ 312			
Port of Pasco	122	\$ 79			
KFD	10,211	\$ 6,624			
RFD	7,117	\$ 4,617			
PFD	5,323	\$ 3,453			
CPD	3,475	\$ 2,254			
CFD	60	\$ 39			
	51,475	\$ 33,393			

3 YEAR AVERAGE OF REQUESTS FOR SERVICE					
January to December					
AGENCY	2018 TOTALS	2019 TOTALS	2020 TOTALS	% INC	3 YEAR AVG
BCFPD #1	1516	1452	1621	12%	1,530.00
BCFPD #2	1051	1082	1192	10%	1,108.00
WBFR #3	632	647	654	1%	644.00
BCFPD #4	1728	1609	1686	5%	1,674.00
BCFPD #5	85	94	83	-12%	87.00
BCFPD #6	227	286	261	-9%	258.00
CBDP	31	41	54	32%	42.00
PMHA	884	901	953	6%	913.00
FCPHD #1	405	664	657	-1%	575.00
FCFD #1	103	149	154	3%	135.00
FCFD #2	25	42	53	26%	40.00
FCFD #3	373	618	782	27%	591.00
FCFD #4	56	68	85	25%	70.00
FCFD #5	50	66	102	55%	73.00
Walla Walla County Fire #5	389	510	545	7%	481.00
Port of Pasco	106	170	90	-47%	122.00
GRAND TOTAL	7661	8399	8972		8,343

3 YEAR AVERAGE OF REQUESTS FOR SERVICE					
January to December					
AGENCY	2018 TOTALS	2019 TOTALS	2020 TOTALS	% INC	3 YEAR AVG
KFD	9886	10328	10419	1%	10,211.00
KPD	108313	107321	98676	-8%	104,770.00
RFD	6763	7213	7375	2%	7,117.00
RPD	63470	61703	56285	-9%	60,486.00
PPD	3939	5841	6189	6%	5,323.00
PPD	46009	71427	64141	-10%	60,526.00
BCSO	44584	43806	38947	-11%	42,446.00
FCSO	13169	19302	21107	9%	17,859.00
WRPD	11807	12479	11396	-9%	11,894.00
Prosser PD	8947	9088	6884	-24%	8,306.00
CPD	2700	4469	3257	-27%	3,475.00
CFD	42	72	66	-8%	60.00
GRAND TOTAL	319629	353049	324742		332,473

**State, County, and Municipal Taxes on 2021 Tax Roll**

		Assessed Value	Levy Rate	Tax
State	Schools Part 1	23,580,482,297	1.7414586980	41,064,436
	Schools Part 2	23,457,776,763	0.9368595849	21,976,643
	Total		2.6783182829	63,041,079
County	Current Expense	23,673,974,737	1.0227793891	\$24,213,253
	Mental Health	23,673,974,737	0.0250000001	\$591,849
	Veterans' Assistance	23,673,974,737	0.0112500002	\$266,332
	Total		1.0590293894	\$25,071,435
County Road	Consolidated Road District	5,217,108,183	1.3379180104	\$6,980,063
	Total		1.3379180104	\$6,980,063
Benton City	Current Expense	201,324,597	1.0508888787	\$211,570
	Total		1.0508888787	\$211,570
Kennewick	Current Expense	7,734,837,150	1.8168622981	\$14,053,134
	Total		1.8168622981	\$14,053,134
Prosser	Current Expense	601,226,828	2.2618178808	\$1,359,866
	Total		2.2618178808	\$1,359,866
Richland	Current Expense	8,246,310,077	2.2532013248	\$18,580,597
	Library Debt Services	8,215,601,523	0.1845239202	\$1,515,975
	Total		2.4377252450	\$20,096,572
West Richland	Current Expense	1,674,745,058	1.5181931649	\$2,542,587
	Police Station Bond	1,666,614,064	0.2887568156	\$481,246
	Total		1.8069499805	\$3,023,833

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

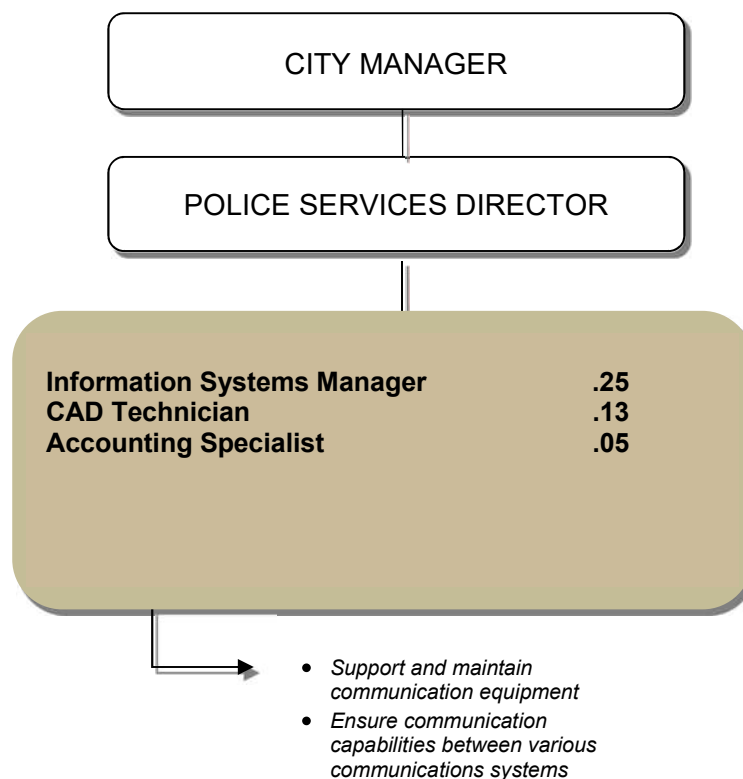
	Seasonally adjusted changes from preceding month							Un- adjusted 12-mos. ended Jun. 2021
	Dec. 2020	Jan. 2021	Feb. 2021	Mar. 2021	Apr. 2021	May 2021	Jun. 2021	
All items.....	0.2	0.3	0.4	0.6	0.8	0.6	0.9	5.4
Food.....	0.3	0.1	0.2	0.1	0.4	0.4	0.8	2.4
Food at home.....	0.3	-0.1	0.3	0.1	0.4	0.4	0.8	0.9
Food away from home <sup>1</sup> .....	0.4	0.3	0.1	0.1	0.3	0.6	0.7	4.2
Energy.....	2.6	3.5	3.9	5.0	-0.1	0.0	1.5	24.5
Energy commodities.....	5.1	7.3	6.6	8.9	-1.4	-0.6	2.6	44.2
Gasoline (all types).....	5.2	7.4	6.4	9.1	-1.4	-0.7	2.5	45.1
Fuel oil <sup>1</sup> .....	10.2	5.4	9.9	3.2	-3.2	2.1	2.9	44.5
Energy services.....	0.2	-0.3	0.9	0.6	1.5	0.7	0.2	6.3
Electricity.....	0.4	-0.2	0.7	0.0	1.2	0.3	-0.3	3.8
Utility (piped) gas service.....	-0.4	-0.4	1.6	2.5	2.4	1.7	1.7	15.6
All items less food and energy.....	0.0	0.0	0.1	0.3	0.9	0.7	0.9	4.5
Commodities less food and energy commodities.....	0.1	0.1	-0.2	0.1	2.0	1.8	2.2	8.7
New vehicles.....	0.4	-0.5	0.0	0.0	0.5	1.6	2.0	5.3
Used cars and trucks.....	-0.9	-0.9	-0.9	0.5	10.0	7.3	10.5	45.2
Apparel.....	0.9	2.2	-0.7	-0.3	0.3	1.2	0.7	4.9
Medical care commodities <sup>1</sup> .....	-0.2	-0.1	-0.7	0.1	0.6	0.0	-0.4	-2.2
Services less energy services.....	0.0	0.0	0.2	0.4	0.5	0.4	0.4	3.1
Shelter.....	0.1	0.1	0.2	0.3	0.4	0.3	0.5	2.6
Transportation services.....	-0.6	-0.3	-0.1	1.8	2.9	1.5	1.5	10.4
Medical care services.....	-0.1	0.5	0.5	0.1	0.0	-0.1	0.0	1.0

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

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

**800 MHz DIVISION**

2022 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

<div>Cost per Agency: Based on actual # of Radio Held -varies</div> <div>800 MHz Radio Assessments</div>								
Non-member Rate		49.90	51.3	51.79	53.34	56.33	1.55	3% INCREASE
Member Rate		40.9	42.05	42.45	43.72	46.17	1.27	3% INCREASE
Radio Count 2022	AGENCY	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED	2022 PROPOSED		
214	City of Kennewick	100123	105966	106974	112,282	118,570	6,287.74	5% INCREASE
124	City of Richland	56810	61814	61128	65,585	68,704	3,118.96	5% INCREASE
57	City of West Richland	24295	25608	25470	27,283	31,582	4,298.66	14% INCREASE
184	City of Pasco	102095	89945	91692	95,492	101,948	6,455.81	6% INCREASE
36	City of Prosser	18773	19679	19867	20,987	19,946	(1,040.69)	-5% DECREASE
218	BC Sheriff's Patrol	88835	97640	95767	106,510	120,786	14,275.99	12% INCREASE
93	BC Sheriff's Jail	46135	47432	47884	49,320	51,528	2,207.97	4% INCREASE
69	BC PUD	28712	30150	30564	33,580	38,230	4,650.43	12% INCREASE
1	BC Code Enforcement	491	631	509	1,049	554	(494.94)	-89% DECREASE
4	DEA	2395	1847	2486	2,560	2,704	143.83	5% INCREASE
4	BC Animal Control	1963	2018	2038	2,099	2,216	117.26	5% INCREASE
14	BC Juvenile Justice	6380	6686	6622	7,346	7,757	410.90	5% INCREASE
14	AREVA	7934	8772	8701	8,962	9,463	501.42	5% INCREASE
17	PNNL	10180	10465	10565	10,882	11,491	609.29	5% INCREASE
1	Prosser Ambulance	491	505	509	525	554	29.06	5% INCREASE
1050	Total	495,612	509,158	510,776	544,463	586,034	41,571.70	7% INCREASE

<b>Fund: 642 800 MHz BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>800 MHz EXPENSES</b>					
3582 DATA PROCESSING HARDWARE	4,688	-	-	-	-
4101 ACCOUNTING & AUDIT FEES	-	400	606	300	472
4116 CONTRACT LABOR	73,956	76,631	77,628	78,779	80,739
4135 SHARED VALUES PROGRAM	11	11	11	11	11
4202 POSTAGE	314	275	-	275	275
4208 REPEATER SITE FEES	117,384	124,427	118,759	127,835	136,501
4601 INSURANCE	8,341	8,794	8,794	8,794	7,811
4700 UTILITIES	11,540	14,585	14,054	14,585	14,977
4801 REPAIRS & MAINTENANCE - BUILDINGS	14,695	4,423	7,226	5,500	6,273
4802 REPAIRS & MAINTENANCE - EQUIPMENT	615,592	662,972	629,182	682,525	726,107
4820 SOFTWARE LICENSE FEES	30,824	40,539	42,211	50,181	42,286
6401 COMMUNICATION EQUIPMENT	7,677	40,016	57,217	-	-
6415 COMMUNICATION EQUIPMENT > \$5K	-	-	435,300	-	-
9111 ADMINISTRATION FEES	18,651	10,859	18,794	12,192	10,291
9847 DIVISION OWNED M&O	279	500	583	300	350
<b>TOTAL EXPENSES</b>	<b>903,952</b>	<b>984,432</b>	<b>1,410,366</b>	<b>981,277</b>	<b>1,026,093</b>

**800 MHz REVENUES**

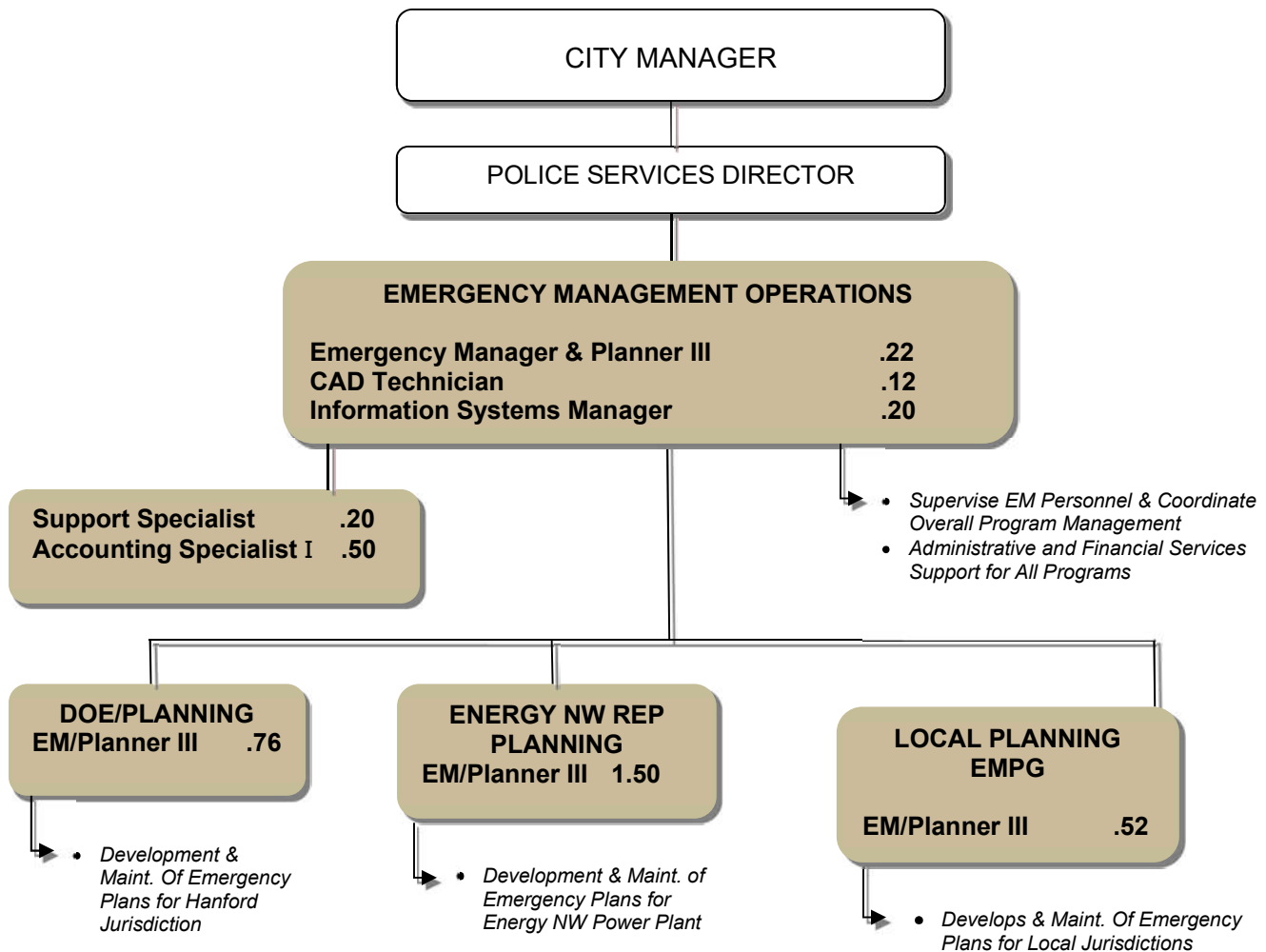
308000 BEGINNING FUND BALANCE	-	40,016	-	684,114	-
342800 COMM SVCS - KENNEWICK	105,966	106,974	108,502	112,282	118,570
342800 COMM SVCS - RICHLAND	61,814	61,128	63,802	65,585	68,704
342800 COMM SVCS - WEST RICHLAND	25,608	25,470	26,107	27,283	31,582
342800 COMM SVCS - BC CODE ENFORCEMENT	630	509	1,019	1,049	554
342800 COMM SVCS - PROSSER	19,680	19,867	19,867	20,987	19,946
342800 COMM SVCS - BC SHERIFF PATROL	145,073	95,767	151,419	106,510	120,786
342800 COMM SVCS - BC SHERIFF JAIL	Jail/Sheriff	47,884	Jail/Sheriff	49,320	51,528
342800 COMM SVCS - BENTON PUD	30,150	30,564	32,602	33,580	38,230
342800 COMM SVCS - AREVA/FRAMATOME	8,772	8,701	8,701	8,962	9,463
342800 COMM SVCS - PROSSER AMBULANCE	505	509	509	525	554
342800 COMM SVCS - BC ANIMAL CONTROL	2,018	2,038	2,038	2,099	2,216
342800 COMM SVCS - PNNL	10,466	10,565	10,565	10,882	11,491
342800 COMM SVCS - PASCO	89,945	91,692	92,583	95,492	101,948
342800 COMM SVCS - DEA	1,847	2,486	3,102	2,560	2,704
342800 COMM SVCS - JUVENILE JUSTICE CENTER	6,685	6,622	7,132	7,346	7,757
342820 KENNEWICK 800 DIGITAL	67,488	68,408	68,408	69,324	54,959
342820 RICHLAND 800 DIGITAL	67,488	68,408	68,408	69,324	54,959
342820 BENTON COUNTY 800 DIGITAL	67,488	68,408	68,408	69,324	54,959
342820 PASCO 800 DIGITAL	67,488	68,408	68,408	69,324	54,959
342820 FRANKLIN COUNTY 800 DIGITAL	67,489	68,408	68,408	69,324	54,959
342843 SITE FEES	3,750	3,750	3,750	1,945	42,199
342899 COMM SVCS - OTHER AGENCIES	82,806	85,290	1,188,379	87,849	122,439
361100 INVESTMENT INTEREST	1,842	2,560	(51)	400	626
<b>TOTAL REVENUES</b>	<b>934,998</b>	<b>984,432</b>	<b>2,062,065</b>	<b>1,665,391</b>	<b>1,026,093</b>

<b>Fund: 642 800 MHz BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>800 MHz EXPENSES BY CATEGORY</b>					
LABOR	73,956	76,631	77,628	78,779	80,739
SUPPLIES	4,688	-	-	-	-
CONTRACTED GOODS/SERVICES	806,657	896,942	1,313,944	890,306	935,063
ADMINISTRATIVE COSTS	18,651	10,859	18,794	12,192	10,291
	<b>903,952</b>	<b>984,432</b>	<b>1,410,366</b>	<b>981,277</b>	<b>1,026,093</b>

## Emergency Management Fund Benton County Emergency Services Department

### EMERGENCY MANAGEMENT DIVISION

#### 2022 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, 2022

<u>POPULATION PROPORTIONMENT (2020)</u>			<u>PROPERTY ASSESSMENT (2020)</u>		<u>POPULATION-ASSESSED VALUE SUPPORT ASSESSMENT</u>
	POPULATION	% OF TOTAL	ASSESSED VALUE	% OF TOTAL	<u>P%+A%/2=%</u>
Benton City	3,605	1.72%	201,324,597	0.85%	Benton City 1.29%
Kennewick	85,940	41.06%	7,734,837,150	32.67%	Kennewick 36.87%
Prosser	6,310	3.01%	601,226,828	2.54%	Prosser 2.78%
Richland	59,570	28.46%	8,246,310,077	34.83%	Richland 31.65%
West Richland	16,710	7.98%	1,674,745,058	7.07%	West Richland 7.53%
County Share	37,165	17.76%	5,217,108,183	22.04%	County Share 19.90%
Total	209,300	100.00%	23,675,551,893	100.00%	100.00%

Population estimates for Cities and the County are from the Office of Financial Management, Revised April 2020

Assessed values are from Benton County Assessors Office 2020 Tax Information

Basic Charges increased by CPI annually

## POPULATION-ASSESSED VALUE ASSESSMENT

<b>2022 Adopted Budget</b>		<b>105,694</b>		
<b>Jurisdiction Cost</b>		<b>93,485 *</b>		
(minus basic charges)				
			ADDITIONAL **	TOTAL ***
CPI 0.54%		BASIC CHARGE	CHARGE	COST
	Benton City	2,035	1,203	3,237
	Kennewick	2,035	34,464	36,498
	Prosser	2,035	2,596	4,631
	Richland	2,035	29,584	31,619
	West Richland	2,035	7,038	9,073
	County Share	2,035	18,600	20,635
		<u>12,209</u>	<u>93,485</u>	<u>105,694</u>

\* This figure calculated by subtracting the total basic charges from the proposed budget

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

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

\*\*\*\* Basic Charge is increased by CPI Annually

\*\*\*\*\* In 2020 the additional \$3,000 of budgeted overtime is not assessed, as it is offset by a reimbursement revenue

	2021 Assessments		2022 Proposed	
Benton City	3,153	Benton City	3,237	2.61%
Kennewick	36,767	Kennewick	36,498	-0.74%
Prosser	4,565	Prosser	4,631	1.43%
Richland	31,553	Richland	31,619	0.21%
West Richland	8,793	West Richland	9,073	3.09%
County Share	20,863	County Share	20,635	-1.11%
	<u>105,694</u>		<u>105,694</u>	0.00%

<b>Fund: 643 EMERGENCY MANAGEMENT BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
Division 620: STATE/LOCAL ASSISTANCE					
3102 OPERATING SUPPLIES	852	-	776	-	-
3103 MEETING EXPENSE	250	-	668	-	-
3107 PUBLIC INFORMATION MATERIAL	516	-	-	-	-
3121 JANITORIAL SUPPLIES	80	-	236	-	-
3182 COMPUTER SUPPLIES	-	-	938	-	-
3505 FURNITURE AND FIXTURES	-	-	-	-	-
3582 DATA PROCESSING HARDWARE	-	-	14,364	-	-
3583 SOFTWARE LICENSE FEES	11,568	-	527	-	-
4101 ACCOUNTING & AUDIT SERVICES	-	-	106	-	-
4116 CONTRACT LABOR	68,617	78,316	88,863	78,575	70,539
4117 EXPERT SERVICES	-	-	-	-	-
4121 JANITORIAL SERVICES	750	-	925	-	-
4201 TELEPHONE & COMMUNICATION SERVICES	5,110	-	4,750	-	-
4202 POSTAGE	-	-	-	-	-
4204 INTERNET SERVICES	635	-	693	-	-
4301 TRAVEL EXPENSES	611	-	-	-	-
4401 ADVERTISING	-	-	-	-	-
4504 COPIER/FAX LEASE/MAINT	433	-	468	-	-
4601 INSURANCE	2,748	-	2,915	-	-
4700 UTILITIES	4,757	-	5,880	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	1,649	-	1,132	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	51	-	139	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	718	-	5,207	-	-
4820 SOFTWARE LICENSE FEES	197	-	15,772	-	-
4902 DUES AND SUBSCRIPTIONS	9	-	-	-	-
4903 PRINTING SERVICES	-	-	1,231	-	-
4912 TUITION/CONFERENCE FEES	(350)	-	-	-	-
6401 COMMUNICATION EQUIPMENT	834	-	2,538	-	-
7501 CAPITAL LEASE	1,666	-	-	-	-
9111 ADMINISTRATION FEES	6,921	-	7,700	-	-
9847 DIVISION OWNED M&O	510	-	15	-	-
<b>TOTAL DIVISION 620 (STATE/LOCAL ASSISTANCE)</b>	<b>109,132</b>	<b>78,316</b>	<b>155,843</b>	<b>78,575</b>	<b>70,539</b>

Division 621: RADIOLOGICAL PREP

3102 OPERATING SUPPLIES	2,222	-	581	-	-
3103 MEETING EXPENSE	180	-	62	-	-
3107 PUBLIC INFORMATION MATERIAL	814	-	-	-	-
3121 JANITORIAL SUPPLIES	49	-	56	-	-
3182 COMPUTER SUPPLIES	22	-	26	-	-
3505 FURNITURE AND FIXTURES	-	-	-	-	-
3582 DATA PROCESSING HARDWARE	387	-	-	-	-
3583 SOFTWARE LICENSE FEES	6,047	-	527	-	-
4101 ACCOUNTING AND AUDIT SERVICES	-	-	106	-	-
4112 RECRUITMENT SERVICES	-	-	90	-	-
4115 LANGUAGE INTERPRETERS	-	-	-	-	-
4116 CONTRACT LABOR	222,125	228,873	200,361	235,963	236,772
4117 EXPERT SERVICES	-	-	-	-	-
4121 JANITORIAL SERVICES	750	-	925	-	-
4201 TELEPHONE/COMMUNICATION SERVICES	5,338	-	4,819	-	-
4202 POSTAGE	2,310	-	1,189	-	-
4204 INTERNET SERVICES	694	-	693	-	-

<b>Fund: 643 EMERGENCY MANAGEMENT BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
4301 TRAVEL EXPENSES	1,897	-	626	-	-
4504 COPIER/FAX LEASE/MAINTENANCE	486	-	468	-	-
4601 INSURANCE	3,108	-	3,360	-	-
4700 UTILITIES	7,646	-	5,880	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	3,832	-	856	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	29,108	-	20,719	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	3,481	-	3,768	-	-
4820 SOFTWARE LICENSE FEES	2,248	-	20,088	-	-
4902 DUES AND SUBSCRIPTIONS	141	-	90	-	-
4912 TUITION/CONFERENCE FEES	525	-	-	-	-
4956 EMERGENCY SERVICES DRILL	1,510	-	1,577	-	-
5107 EMERGENCY DISPATCH	1,500	-	550	-	-
6401 COMMUNICATION EQUIPMENT	32,409	-	6,600	-	-
7501 CAPITAL LEASE	1,666	-	-	-	-
9111 ADMIN FEES	20,905	-	18,703	-	-
9847 DIVISION OWNED M&O	122	-	31	-	-
<b>TOTAL DIVISION 621 (RADIOLOGICAL PREP)</b>	<b>351,522</b>	<b>228,873</b>	<b>292,750</b>	<b>235,963</b>	<b>236,772</b>

Division 622: DOE EMERGENCY PREP

3102 OPERATING SUPPLIES	131	-	363	-	-
3103 MEETING EXPENSE	28	-	-	-	-
3107 PUBLIC INFORMATION MATERIAL	-	-	-	-	-
3121 JANITORIAL SUPPLIES	14	-	55	-	-
3182 COMPUTER SUPPLIES	22	-	-	-	-
3505 FURNITURE AND FIXTURES	-	-	-	-	-
3582 DATA PROCESSING HARDWARE	-	-	-	-	-
3583 SOFTWARE LICENSE FEES	7,664	-	-	-	-
4101 ACCOUNTING AND AUDIT SERVICES	-	-	106	-	-
4116 CONTRACT LABOR	109,364	116,062	105,215	112,108	114,486
4121 JANITORIAL SERVICES	688	-	925	-	-
4201 TELEPHONE/COMMUNICATION SERVICES	4,050	-	4,745	-	-
4202 POSTAGE	-	-	8	-	-
4204 INTERNET SERVICES	577	-	693	-	-
4301 TRAVEL EXPENSES	-	-	-	-	-
4504 COPIER/FAX LEASE/MAINTENANCE	427	-	468	-	-
4601 INSURANCE	2,854	-	3,047	-	-
4700 UTILITIES	3,036	-	5,880	-	-
4801 REPAIRS/MAINTENANCE - BUILDINGS	2,425	-	1,132	-	-
4802 REPAIRS/MAINTENANCE - EQUIPMENT	(1,018)	-	3,479	-	-
4806 REPAIRS/MAINTENANCE - STRUCTURE	707	-	4,686	-	-
4820 SOFTWARE LICENSE FEES	197	-	5,688	-	-
4902 DUES AND SUBSCRIPTIONS	11	-	57	-	-
4912 TUITION/CONFERENCE FEES	-	-	-	-	-
4956 EMERGENCY SERVICES DRILL	-	-	-	-	-
5107 EMERGENCY DISPATCH	800	-	1,750	-	-
6401 COMMUNICATION EQUIPMENT	5,000	-	-	-	-
7501 CAPITAL LEASE	1,666	-	-	-	-
9111 ADMIN FEES	8,977	-	9,664	-	-
9847 DIVISION OWNED M&O	87	-	10	-	-
<b>TOTAL DIVISION 622 (DOE EMERGENCY PREP)</b>	<b>147,707</b>	<b>116,062</b>	<b>147,971</b>	<b>112,108</b>	<b>114,486</b>

<b>Fund: 643 EMERGENCY MANAGEMENT BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
Division 623: JURISDICTION					
3102 OPERATING SUPPLIES	545	800	642	800	800
3103 MEETING EXPENSE	60	50	-	50	50
3107 PUBLIC INFORMATION MATERIAL	814	-	-	-	-
3121 JANITORIAL SUPPLIES	119	190	60	190	190
3182 COMPUTER SUPPLIES	304	200	81	200	200
3583 SOFTWARE LICENSE FEES	40	15,068	1,055	-	-
4101 ACCOUNTING AND AUDIT SERVICES	-	900	106	500	264
4116 CONTRACT LABOR	56,903	54,796	47,286	56,487	55,031
4117 EXPERT SERVICES	-	1,002	1,160	-	-
4121 JANITORIAL SERVICES	813	750	925	1,230	1,230
4135 SHARED VALUES PROGRAM	93	93	68	93	101
4201 TELEPHONE/COMMUNICATION SERVICES	3,946	3,474	3,684	4,207	4,207
4202 POSTAGE	42	50	15	50	50
4204 INTERNET SERVICES	251	747	693	747	747
4301 TRAVEL EXPENSES	2,646	-	-	-	400
4504 COPIER/FAX LEASE/MAINTENANCE	628	670	468	640	640
4601 INSURANCE	2,692	2,846	2,846	2,846	1,956
4700 UTILITIES	6,196	6,014	5,880	6,195	6,195
4801 REPAIRS/MAINTENANCE - BUILDINGS	929	1,859	856	1,405	1,442
4802 REPAIRS/MAINTENANCE - EQUIPMENT	460	1,200	3,541	1,762	2,523
4806 REPAIRS/MAINTENANCE - STRUCTURE	8,767	7,200	8,773	7,200	8,027
4820 SOFTWARE LICENSE FEES	21,231	21,385	36,404	12,720	11,912
4902 DUES AND SUBSCRIPTIONS	129	174	127	174	146
4903 PRINTING SERVICES	17	-	-	-	-
4912 TUITION/CONFERENCE FEES	175	-	-	-	322
4956 EMERGENCY SERVICES DRILL	-	100	-	100	100
5107 EMERGENCY DISPATCH	1,200	1,200	1,200	1,200	1,200
6401 COMMUNICATION EQUIPMENT	3,045	12,183	10,414	-	-
9111 ADMIN FEES	9,992	7,726	10,795	7,189	7,061
9847 DIVISION OWNED M&O	714	900	203	900	900
<b>TOTAL DIVISION 623 (JURISDICTION)</b>	<b>122,751</b>	<b>141,577</b>	<b>137,280</b>	<b>106,885</b>	<b>105,694</b>
Division 628: PRE-DISASTER MITIGATION					
3103 MEETING EXPENSE	203	-	-	-	-
4116 CONTRACT LABOR	-	-	-	-	-
4301 TRAVEL EXPENSES	-	-	-	-	-
4911 OUTSIDE SERVICES PROVIDED	8,016	-	-	-	-
<b>TOTAL DIVISION 628 (PRE-DISASTER MITIGATION)</b>	<b>8,219</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Division 630: HOMELAND SECURITY PREP					
3103 MEETING EXPENSE	-	-	-	-	-
4301 TRAVEL EXPENSES	10,040	-	-	-	-
4911 OUTSIDE SERVICES PROVIDED	97,675	-	84,137	-	-
<b>TOTAL DIVISION 630 (HOMELAND SECURITY PREP)</b>	<b>107,715</b>	<b>-</b>	<b>84,137</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>847,046</b>	<b>564,828</b>	<b>817,981</b>	<b>533,531</b>	<b>527,491</b>

<b>Fund: 643 EMERGENCY MANAGEMENT BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>EMERGENCY MANAGEMENT REVENUES</b>					
308000 BEGINNING FUND BALANCE	9,366	26,429	13,516	-	-
332921 COVID NON-GRANT ASSISTANCE	-	-	37,911	-	-
333811 DOE EMERGENCY PREP	32,037	116,062	116,160	-	114,486
333812 DOE EMERGENCY PREP	113,140	-	34,157	112,108	-
333970 EMPG GRANT	-	78,316	-	-	70,539
333971 EMPG GRANT	77,944	-	38,921	78,575	-
333972 EMPG GRANT	29,630	-	89,622	-	-
333974 SHSP	87,154	-	-	-	-
333975 DEPT HOMELAND SECURITY	19,884	-	84,137	-	-
333977 SHSP EQUIPMENT	677	-	-	-	-
333978 HAZARD MITIGATION GRANT	8,219	-	(8,219)	-	-
334181 EFSEC GRANT	141,624	228,873	194,234	-	236,772
334182 EFSEC GRANT	203,159	-	103,928	235,963	-
342501 EMERGENCY SERVICES - KENNEWICK	37,483	39,275	39,275	35,774	36,498
342502 EMERGENCY SERVICES - RICHLAND	31,652	33,404	33,404	30,761	31,619
342503 EMERGENCY SERVICES - BENTON CITY	3,072	3,232	3,232	3,115	3,237
342504 EMERGENCY SERVICES - BENTON COUNTY	21,703	22,401	22,401	21,144	20,635
342505 EMERGENCY SERVICES - PROSSER	4,692	4,805	4,805	4,490	4,631
342506 EMERGENCY SERVICES - WEST RICHLAND	8,584	8,963	8,963	8,601	9,073
361100 INVESTMENT INTEREST	1,311	68	(266)	-	-
362400 SPACE/FACILITIES RENT	1,800	-	1,800	-	-
369916 REIMB ST MOBILIZATION FIRE	13,915	3,000	-	3,000	-
<b>TOTAL REVENUES</b>	<b>847,046</b>	<b>564,828</b>	<b>817,981</b>	<b>533,531</b>	<b>527,491</b>

<b>Fund: 643 EMERGENCY MANAGEMENT BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>EMERGENCY MANAGEMENT EXPENSES BY CATEGORY</b>					
LABOR	457,009	478,047	441,724	483,133	476,828
SUPPLIES	32,931	16,308	21,018	1,240	1,240
CONTRACTED GOODS/SERVICES	264,025	50,564	288,824	41,969	42,362
MACHINERY/EQUIPMENT	46,286	12,183	19,552	-	-
ADMINISTRATIVE COSTS	46,795	7,726	46,862	7,189	7,061
	<b>847,046</b>	<b>564,828</b>	<b>817,981</b>	<b>533,531</b>	<b>527,491</b>

**April 1, 2021 Population of Cities, Towns and Counties**  
**Used for Allocation of Selected State Revenues**  
**Office of Financial Management, Forecasting and Research Division**

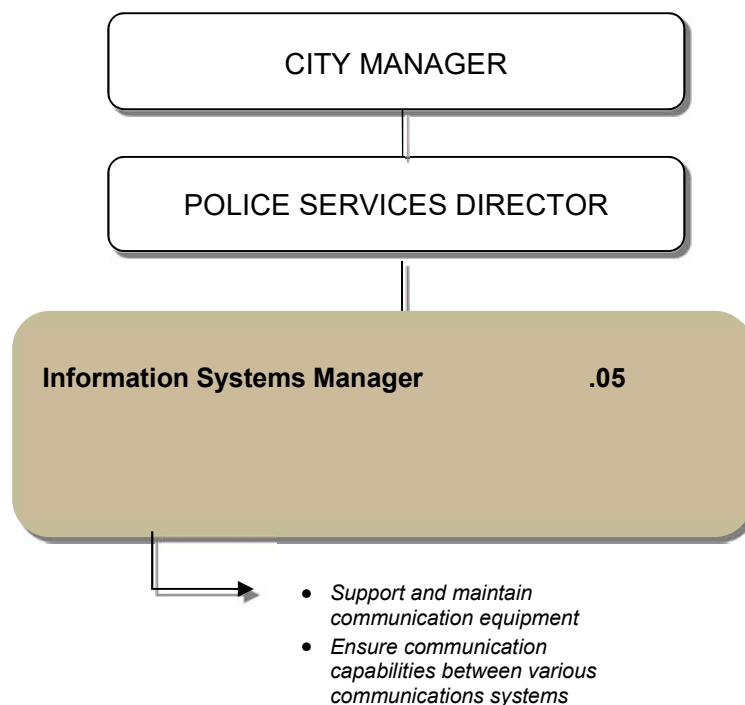
County	Jurisdiction	2016 Population Estimate	2017 Population Estimate	2018 Population Estimate	2019 Population Estimate	2020 Population Estimate	2021 Population Estimate
Benton	Benton County	190,500	193,500	197,420	201,800	205,700	209,300
Benton	Unincorporated Benton County	34,365	35,085	35,400	36,275	36,700	37,165
Benton	Incorporated Benton County	156,135	158,415	162,020	165,525	169,000	172,135
Benton	Benton City	3,325	3,360	3,405	3,520	3,560	3,605
Benton	Kennewick	79,120	80,280	81,850	83,670	84,960	85,940
Benton	Prosser	5,940	5,965	6,125	6,145	6,220	6,310
Benton	Richland	53,410	54,150	55,320	56,850	58,550	59,570
Benton	West Richland	14,340	14,660	15,320	15,340	15,710	16,710
Franklin	Franklin County	88,670	90,330	92,540	94,680	96,760	99,500
Franklin	Unincorporated Franklin County	12,065	12,540	12,830	13,230	13,500	13,975
Franklin	Incorporated Franklin County	76,605	77,790	79,710	81,450	83,260	85,525
Franklin	Connell	5,365	5,450	5,460	5,500	5,500	5,275
Franklin	Kahlotus	185	165	165	165	165	165
Franklin	Mesa	495	495	495	495	495	505
Franklin	Pasco	70,560	71,680	73,590	75,290	77,100	79,580

# MICROWAVE FUND DETAIL 644

## Microwave Fund Benton County Emergency Services Department

### MICROWAVE DIVISION

#### 2022 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 divided by circuit #'s	1/3 divided evenly	Total
WSDOT	2	0.00%	\$ -	\$ -	\$ -
BCEM	257	64.09%	\$ 42,017.12	\$ 11,257.74	\$ 53,274.86
Fire	24	5.99%	\$ 3,923.78	\$ 11,257.74	\$ 15,181.52
Benton PUD	120	29.93%	\$ 19,618.89	\$ 11,257.74	\$ 30,876.63
Total	401				\$ 99,333.00

<b>Fund: 644 MICROWAVE BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>MICROWAVE EXPENSES</b>					
3582 DATA PROCESSING HARDWARE	-	-	-	-	-
4101 ACCOUNTING & AUDIT FEES	-	-	81	-	81
4116 CONTRACT LABOR	9,291	9,762	9,967	10,225	10,506
4135 SHARED VALUES PROGRAM	-	-	-	-	-
4202 POSTAGE	-	-	-	-	-
4208 REPEATER SITE FEES	12,460	14,310	11,063	14,310	14,310
4301 TRAVEL EXPENSES	1,200	2,193	322	2,193	1,793
4601 INSURANCE	1,875	1,971	1,971	1,971	1,723
4700 UTILITIES	-	-	-	-	-
4801 REPAIRS & MAINTENANCE - BUILDINGS	-	-	-	-	-
4802 REPAIRS & MAINTENANCE - EQUIPMENT	47,746	60,417	64,485	62,972	62,972
4820 SOFTWARE LICENSE FEES	-	-	-	-	-
4912 TUITION/CONFERENCE FEES	-	700	1,099	700	1,100
6401 COMMUNICATION EQUIPMENT	5,683	9,266	13,737	-	-
6415 COMMUNICATION EQUIPMENT > \$5K	-	-	-	-	-
9111 ADMINISTRATION FEES	5,505	6,279	6,231	6,490	6,498
9847 DIVISION OWNED M&O	379	350	112	350	350
<b>TOTAL EXPENSES</b>	<b>84,139</b>	<b>105,248</b>	<b>109,069</b>	<b>99,211</b>	<b>99,333</b>

**MICROWAVE REVENUES**

308000 BEGINNING FUND BALANCE	-	9,266	-	-	-
338903 PUD MICROWAVE	29,597	29,833	29,833	30,839	30,877
338904 FIRE AGENCIES MICROWAVE	14,552	14,668	14,668	15,163	15,182
338906 BCES MICROWAVE	51,066	51,472	51,472	53,209	53,275
361100 INVESTMENT INTEREST	3,403	9	2,311	-	-
<b>TOTAL REVENUES</b>	<b>98,618</b>	<b>105,248</b>	<b>98,284</b>	<b>99,211</b>	<b>99,333</b>

<b>Fund: 644 MICROWAVE BUDGET</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Actual	Adopted	Actual	Adopted	Proposed
<b>MICROWAVE EXPENSES BY CATEGORY</b>					
LABOR	9,291	9,762	9,967	10,225	10,506
SUPPLIES	-	-	-	-	-
CONTRACTED GOODS/SERVICES	63,660	79,941	79,133	82,496	82,329
ADMINISTRATIVE COSTS	5,505	6,279	6,231	6,490	6,498
COMMUNICATION EQUIPMENT	5,683	9,266	13,737	-	-
	<b>84,139</b>	<b>105,248</b>	<b>109,069</b>	<b>99,211</b>	<b>99,333</b>



**651 Truman Ave  
Richland, WA 99352  
509-628-2600  
[www.bces.wa.gov](http://www.bces.wa.gov)**

**Kennewick Police and Fire  
Richland Police and Fire  
Pasco Police and Fire  
Benton County Fire Districts  
Franklin County Fire Districts  
West Richland Police  
Prosser Police  
Connell Police and Fire  
Benton City  
Benton County PUD  
Benton County  
Sheriff Patrol, Jail,  
Animal Control  
Juvenile Justice Center  
Code Enforcement  
Franklin County  
Sheriff Patrol, Jail  
Port of Pasco  
Walla Walla Fire # 5  
Franklin Co PHD#1**