



City Council Meeting Schedule February 2023

The City broadcasts City Council meetings on the City's website

<https://www.go2kennewick.com/CouncilMeetingBroadcasts>.

February 7, 2023

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

February 14, 2023

Tuesday, 6:30 p.m.

WORKSHOP MEETING

1. CourseCo & Columbia Park Tri-Plex Update
2. Behavioral Health and Recovery Center Update
3. Public Employee Benefits

February 21, 2023

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

February 28, 2023

Tuesday, 6:30 p.m.

WORKSHOP MEETING

1. Economic Development Strategic Plan

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs.

Please be advised that all Kennewick City Council Meetings are Audio and Video Taped

Council Workshop Coversheet



Agenda Item Number	1.	Meeting Date	02/14/2023
Agenda Item Type	Presentation		
Subject	CourseCo & Columbia Park Tri-Plex Update		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	Parks & Recreation		

Info Only	<input checked="" type="checkbox"/>
Policy Review	<input type="checkbox"/>
Policy DevMnt	<input type="checkbox"/>
Other	<input type="checkbox"/>

Summary

CourseCo President and CEO Mike Sharp and Operations Manager Melissa Hibbard, the management/operators of the Columbia Park Golf Tri-Plex, will provide a 2022 year-end review and 2023 Annual Plan. A summary financial report, marketing, and calendar of events will be outlined.

Joanna Wilson owner of Foodies will provide a look back at what has taken place since entering into an agreement with City of Kennewick to operate at the Landing. She will also share short-term, long term-goals of the restaurant, and what 2023 will bring in terms of impact and partnerships to continue to activate Columbia Park as a regional park.

Through

Nick Farline
Feb 06, 11:23:49 GMT-0800 2023

Attachments:

Presentation 1
Presentation 2

Dept Head Approval

Nick Farline
Feb 06, 11:23:54 GMT-0800 2023

City Mgr Approval

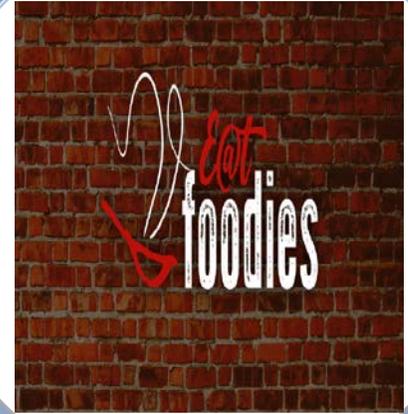
Marie Mosley
Feb 08, 17:47:49 GMT-0800 2023

Columbia Park Golf Tri-Plex
2022 Year-End Review & 2023 Annual Plan



2022 Year-End Review

- Covid 19 – Mandatory Mask ended on 3/11/22
- Extended snowfall in January and December 2022 resulting in course closure of 39 days
- Total Revenue \$315K vs. budget of \$281K
 - +\$33K vs. budget, +\$28K year over year (YOY)
- Green Fee (GF)/Cart Fee (CF) @ \$204K vs. budget of \$180K
 - +\$24K vs. budget, +13K YOY
 - Weekend rate structure modified to Friday-Sunday as compared to only Saturday & Sunday in 2021
- Driving Range revenue @ \$32K vs. budget of \$25K
 - +\$7K vs. budget, + \$11K YOY
 - \$1.00 increase on all bucket sizes from 2021 - 2022
- Increased F&B related revenue by +\$1,593 YOY despite 1,397 fewer rounds - attribute success to improved product mix increasing wallet share (packaged goods and soda only)
- NOI at approximately \$(79K) vs. budget of \$(91K)
- Welcome Foodies – Officially open November 14th
- City commitment to improved resources –
 - Range Picker (new) acquired April 2022
 - Rough Mower (used) acquired June 2022
 - Greens Mower (used) acquired August 2022



2021 vs. 2022 Financial Review – High Level Summary

	2022 Actuals	2022 Budget	Variance to Budget	2021	YOY Variance
Total Rounds	12,351	12,851	(500)	13,748	(1,397)
Total Revenue	\$ 314,676	\$ 281,457	33,220	\$ 286,346	\$ 28,331
Total Expenses (inclusive of COGS)	\$393,689	\$372,432	+\$21,258	\$389,577	+\$4,113
NOI	\$ (79,013)	\$ (90,975)	+ \$ 11,962	\$ (103,231)	+ \$ 24,218



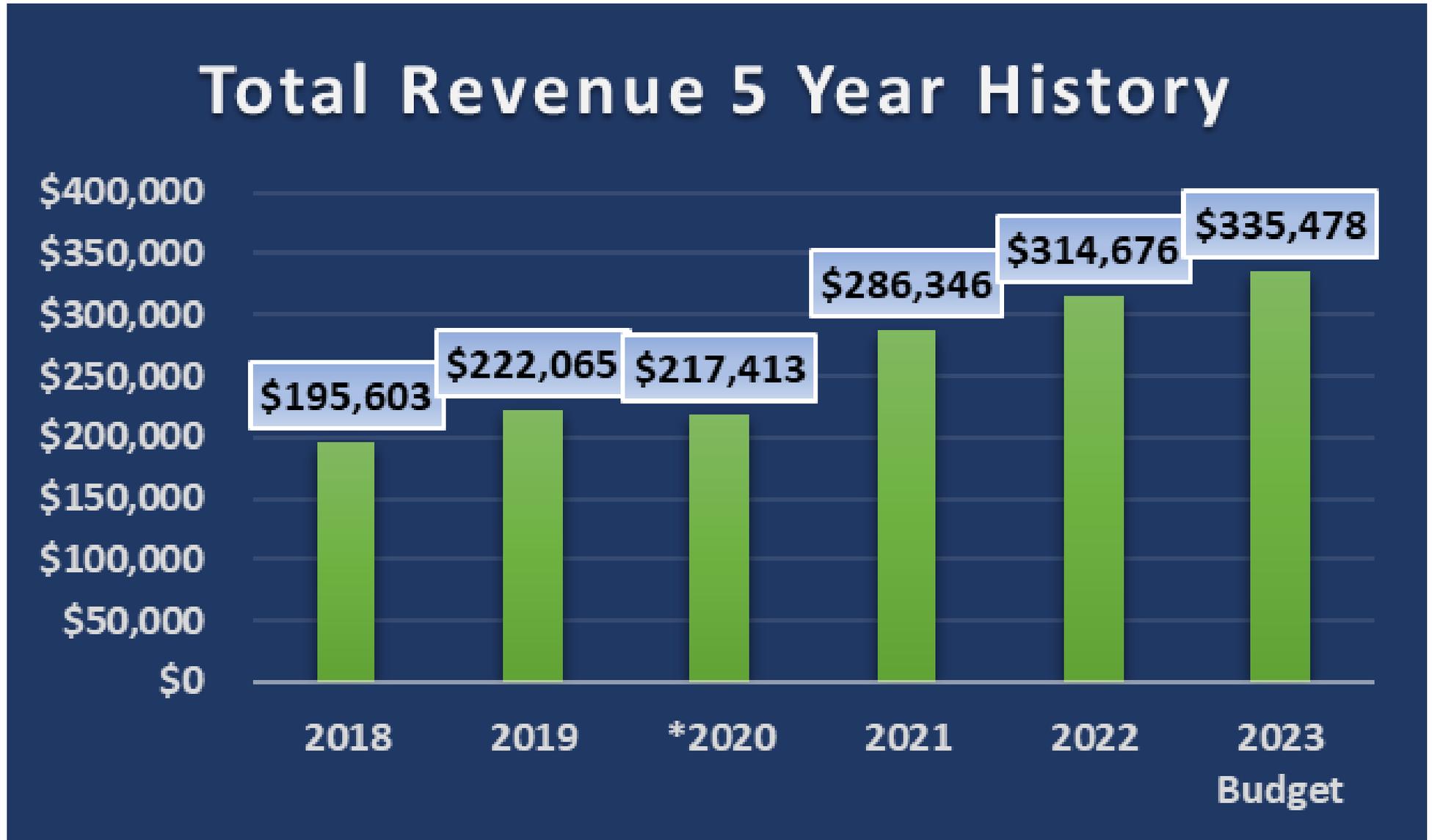
2022 vs. 2021 Financial Review – Detailed Summary

Columbia Park GC 2022 vs. 2021 Financial Analysis

	2021					2022					Full Year FY22	
	Q1	Q2	Q3	Q4	FY20 Total	Q1	Q2	Q3	Q4	FY21 Total	Δ	% YOY
Rounds												
Public	1,982	4,717	4,021	1,309	12,029	1,404	3,935	3,885	1,138	10,362	(1,667)	-14%
Tournament	0	27	59	0	86	51	126	92	65	334	248	288%
Member	179	540	687	227	1,633	138	505	785	227	1,655	22	1%
Total Rounds	2,161	5,284	4,767	1,536	13,748	1,593	4,566	4,762	1,430	12,351	(1,397)	-10%
Golf Revenue \$												
Green Fees	\$20,565	\$67,783	\$55,763	\$15,645	\$159,756	\$20,344	\$63,115	\$65,056	\$19,250	\$167,765	\$8,009	5%
Membership	\$1,650	\$3,639	\$5,068	\$5,069	\$15,426	\$1,662	\$4,198	\$5,559	\$5,559	\$16,978	\$1,552	10%
Card Program	\$2,302	\$7,397	\$8,317	\$4,670	\$22,686	\$2,125	\$7,600	\$7,071	\$3,472	\$20,268	(\$2,418)	-11%
Cart Fees	\$3,436	\$11,957	\$12,476	\$3,103	\$30,972	\$3,467	\$12,815	\$15,547	\$3,923	\$35,752	\$4,780	15%
Merchandise	\$919	\$4,133	\$3,997	\$857	\$9,906	\$1,158	\$3,778	\$5,132	\$1,284	\$11,352	\$1,446	15%
Range	\$4,447	\$12,623	\$10,584	\$2,978	\$30,632	\$5,819	\$17,239	\$14,711	\$4,096	\$41,865	\$11,233	37%
Lesson	\$0	\$235	\$625	\$218	\$1,078	\$0	\$259	\$226	\$25	\$510	(\$568)	-53%
Other	\$387	\$1,754	\$4,464	\$333	\$6,938	\$530	\$1,648	\$6,990	\$472	\$9,640	\$2,702	39%
Golf Rev Total	\$33,706	\$109,521	\$101,294	\$32,873	\$277,394	\$35,105	\$110,652	\$120,292	\$38,081	\$304,130	\$26,736	10%
F&B Revenue	\$989	\$3,760	\$3,624	\$580	\$8,953	\$920	\$3,489	\$4,677	\$1,460	\$10,546	\$1,593	18%
Total Revenue	\$34,695	\$113,281	\$104,918	\$33,453	\$286,346	\$36,025	\$114,141	\$124,969	\$39,541	\$314,676	\$28,329	10%



Total Revenue 5-Year History



*2020 Covid 19 – Mandatory Golf Course Closure (3/26/20 – 5/4/20)

2023 Annual Plan

Total Paid Rounds	12,985
Total Revenue	\$ 335,478
Total Expenses (inclusive of COGS)	\$ 396,371
NOI	\$(89,109)





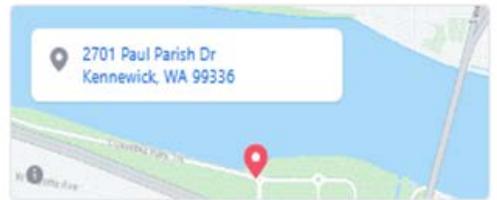
2023 Marketing

leveraging technology to drive golf demand, programing, sales and community engagement through . . .

- Search Engine Optimization
- Digital Advertising Campaign
 - Focus on paid digital/social marketing due to a cheaper Cost Per Acquisition (CPA) and potential for higher Return on Investment (ROI)
- Email Marketing
 - Internal Email Database
 - City Wide Email Database
- City Parks and Rec Activities Guide
- Chamber and Visit Tri-Cities Eblasts
- Facebook/Instagram Announcements
- Facebook Advertising/Push Ads
- Highway 240 Digital Signage



About See all



- Golf, FootGolf, DiscGolf
- Columbia Park Golf Links is located in Columbia Park next to the scenic Columbia River. With 18-holes measuring 2,447 yards in length, Columbia Park ... See more
- 1,270 people like this including 2 of your friends
- 1,325 people follow this
- 1,829 people checked in here
- <http://www.playcolumbiapark.com/>
- (509) 585-5195
- Typically replies within a day

Create post

Photo/video Check in Tag people

Columbia Park Golf Tri-Plex
January 27 at 11:34 AM · 🌐

Happy Friday... The New Year has been kicked off. All day everyday play for Super Twilight rates. See you on the course!!



News & Specials

FOOTGOLF IS NOW AT COLUMBIA PARK!

What is FootGolf?

FootGolf is a combination of the popular sports of soccer and golf. To play FootGolf, athletes use soccer balls on a traditional golf course with 21-inch diameter cups.

Read more

Like us on Facebook



Columbia Park Golf Tri-Plex
on Wednesday

A little bite of happiness on National Dark Chocolate Day!

Join Our E-Club

Email

First Name

Last Name

Day Month Year

SUBSCRIBE

Leveraging Social Media

Columbia Park Golf Tri-Plex
Published by Columbia ParkGolf · June 30, 2022 ·

Summer brings us plenty of Sun and Heat. Easy to follow directions below to Beat the Heat.

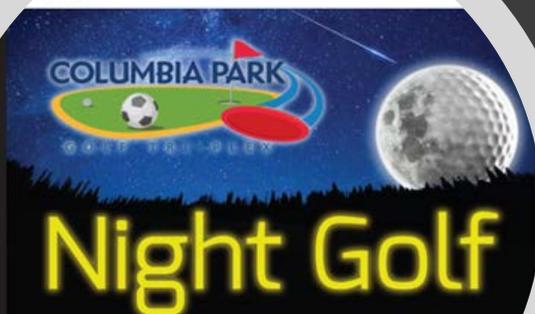
Beat the Heat

Warm weather golfing tips from Lincoln City Golf

- 1 Dress Appropriately**
Stay cooler and feel more comfortable by wearing synthetic fabrics designed to wick away sweat. Wear a hat or visor to shield your face from the sun's damaging rays.
- 2 Hydrate**
Avoid drinking beverages containing alcohol, caffeine, and lots of sugar during your round. Opt for water or a sports drink on the course to replenish your energy.
- 3 Eat Light**
Consume light, healthy snacks every 3 to 4 hours to keep your blood sugar levels stable, maintain your energy and avoid eating snacks such as fast food, nuts, and fruit.
- 4 Adjust Your Club Choice**
Since your body is working hard to keep you cool, your energy levels aren't as high as they normally are. Opt for a 6 iron over a 7 iron to compensate for the energy that is being drained by the heat.
- 5 Sunblock**
Apply sunblock to all exposed skin to avoid the skin damage and sunburns. Use a high SPF such as SPF 50.
- 6 Cool Off**
Apply a cold compress or ice pack to your neck when on the course to help reduce the risk of heat strokes.

Columbia Park Golf Tri-Plex
Published by Columbia ParkGolf · April 15, 2022 ·

Spots open!
Sign up.



Night Golf

Every 3rd Saturday Through September

**SPACE IS LIMITED:
PRE-PAY TO GUARANTEE
YOUR TEE TIME**



COLUMBIA PARK GOLF TRIPLEX

Turkey Roll Golf Tournament

Thursday | November 24 | 10:00 AM Shotgun

\$20 PER PERSON

10 Hole Scramble
Win a Turkey on the 10th Hole!

Registration is November 22nd

Columbia Park Golf Tri-Plex
Published by Columbia ParkGolf ·

#Tournament. Sign up in Pro Shop by September



VEGAS SCRAMBLE

SEPTEMBER 10TH, 8 AM

2 Person 18 Hole Scramble
\$60 per team or \$80 per team with lunch

Roll the Dice to see who's Drive you will
Then play scramble format until ball

Columbia Park Golf Tri-Plex
Published by Columbia ParkGolf · December 6, 2022 ·

Did you find your kids coats were too small? Bring them down into our drawing!



Coats 4 Kids

In a new or gently used coat for kids. Be entered to win a \$100 gift certificate. Includes: Brims of Golf, Golf Accessories and the 12th Membership at Columbia Park Golf Tri-Plex.

NOVEMBER 8 DECEMBER 31

COLUMBIA PARK GOLF TRI-PLEX

Holiday Gift Specials

Holiday Gift Specials

Golfers are great gift receivers because there is ALWAYS something they need! Load up on stocking stuffers and all the latest golf gadgets, or let us make it REALLY easy with Memberships and Gift Cards.

30% OFF
ALL MERCHANDISE
HOLIDAY SALE RUNS FROM 11/25/22 to 12/31/22

HOLIDAY HOURS: Christmas Eve 9:00 am - 2:00 pm
CLOSED for Christmas, December 25th.

2022 Social Media Lookback

New Partnership with Foodies

- Bundling F&B with Golf Packages
- League Play Dining
- Tournaments
- Dollar Days
- \$5 after 5:00
- Events
- Junior Camps – lunch
- Holiday Golf Packages
- Night Golf Dinners
- Marketing Foodies events





Community Inclusion so much more than just golf . .

- KSD High School - Tournament & Practice & Facility
- Spark Golf League (April – Sept)
- SkyHawks
- Golf Tournaments
- Special Olympics Range and Golf (June-Aug)
- Fire on the River
- Toys for Tots
- Coats for Kids



Questions?





Eat
foodies
KENNEWICK



Re-Opening Update

February 2023



What Has Happened Since October 2022



Renovations and Upgrades



The previous inside...







I have “Foodie-ized” the venue.

- Immediately changed out chairs and tables
- Created a bar and “eat-at” counter (all in one)
- Brought in the familiar Foodies “Flair” from downtown
 - Wood accents
 - Steel Trim
 - Outdoor fireplaces
 - Menu item photographs
- The downtown outdoor sign (now inside)
 - Metal shelves for merch and the bar
- Highlighting the open kitchen workspace
 - Vinyl signage to the windows





Please
Wait To Be
Seated

foodies



















2701
Columbia River
Landing

OPEN
WEDNESDAY - SUNDAY
11AM - CLOSE







2701
Columbia River
Landing

OPEN
MONDAY - SUNDAY
11AM - 10PM







Goals for 2023

- Get the first year under my belt!!
 - Boat-side delivery
- Learn how Foodies will integrate with:
 - The many events in Columbia Park
 - New patio service (it is bigger!)



In The Works 2023

- Award/Fundraising for HDKP
- Classy Chassis Pre-Function
- Columbia Tri-Plex tournaments
 - River of Fire
 - Water Follies



Currently happening...

- Ladies luncheons
- Book club meetings
- Church group gatherings
- Motorcycle groups refreshment stops
 - Free Lunch Fridays for Veterans
- Familiar Faces to downtown returning!



Mid-Term Goals

- Creating Foodies Events at The River
 - Family Game Night (partnership with CourseCo)
 - Live Music
- Increased Community Engagement at Columbia Park Events
 - Business Brainstorming Committee



Foodies Long Term

- Boat Dock Across from Foodies On The River
- Parking Improvements (better gravel, paved, ridding puddles/potholes)
 - Increased Highway Visibility
 - Additional Columbia Park Signage
 - Future Event Center in the Tri-Plex
- Temporary Ice Rink on the Driving Range (Nov-Jan)
 - Expand Walk-In Cooler
 - Infrared Patio Heating
- Hosting of the Confederated Tribes & A.C.E at Foodies OTR
 - Outdoor Fireplace/Table



Foodies Advertising

- \$5,000 with Townsquare Media for local radio spots
 - 610 AM
 - 97.3 The Key
 - 102.7 KORD
- Tri-City Area Journal of Business Article
- \$2,500 with Taylored Living Magazine
- Cross Advertising with CourseCo & City of Kennewick



Relationship with the City

- Kennewick has been very quick to respond to our needs
 - Rapid answers to questions
 - Great partnership with city and staff



Taxpayer's benefits

- Increased foot traffic into the building
- Educating the public to the existence of this building
 - Discuss survey results





Q & A



Council Workshop Coversheet



Agenda Item Number	2.	Meeting Date	02/14/2023
Agenda Item Type	Presentation		
Subject	Benton/Franklin County Recovery Center Update		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	Fire Department		

Info Only	<input checked="" type="checkbox"/>
Policy Review	<input type="checkbox"/>
Policy DevMnt	<input type="checkbox"/>
Other	<input type="checkbox"/>

Summary

Since early 2022, Benton and Franklin Counties have been working collaboratively to open a Behavioral Health Crisis Recovery Center to provide services to individuals dealing with mental health and substance abuse challenges. The attached presentation provides Council with an update on this effort. Some key areas covered in the presentation include, but are not limited to:

- Project status, including the anticipated timeline for construction and opening
- Rationale for two separate buildings
- Status of the Provider Request for Proposal (RFP) and the selection process
- Advisory Committee makeup and purpose
- Estimated collected amount from 1% sales tax enacted within each County
- Information regarding the Opioid Settlement Agreement

Through

Chad Michael
Feb 07, 16:08:03 GMT-0800 2023

Attachments: presentation

Dept Head Approval

Chad Michael
Feb 07, 16:07:58 GMT-0800 2023

City Mgr Approval

Marie Mosley
Feb 08, 17:50:45 GMT-0800 2023



**Benton-Franklin Behavioral
Health Crisis Recovery Center Update
February 14, 2023**

Chemical Dependency & Mental Health Sales Tax Implemented - 2022

- In 2022, Benton and Franklin Counties each implemented the .1% Chemical Dependency and Mental Health Sales Tax (as authorized under RCW 82.14.460)
 - Benton County's sales tax took effect July 1, 2022
 - Franklin County's sales tax took effect April 1, 2022
- Revenues from the sales tax are to be community centered with a range of public perspectives utilized to advise Benton & Franklin Counties of potential services.
 - Revenues may only be used for programs and services
 - Capital expenditures are not permitted

Projected Collection Amount

Benton County

It is anticipated that Benton County will collect **\$5 million** annually

Franklin County

It is anticipated that Franklin County will collect **\$3 million** annually



Committee Creation

- Benton-Franklin Behavioral Health Advisory Committee was established on March 1, 2022.
 - 17 Volunteer Members
 - 3 Year Terms



Committee Members

Position	Benton County Representative	Franklin County Representative
Law Enforcement	Tom Croskrey, Benton County Sheriff	Jim Raymond, Franklin County Sheriff
Fire / EMS	Chad Michael, Kennewick Fire Chief	Bob Gear, Pasco Fire Chief
Hospital	Erika Barton, Kadlec Regional Medical Center	Dalina Hoffman, Columbia Basin Health Assoc.
Mental Health Expert	Sindi Saunders	Robert "BJ" Olson
Substance Use Disorder Expert	Joel Chavez	Rebecca Grohs
Person with Lived Experience	Jason Bliss	Angie Manterola
General Public	Shelby Beardslee	Vacant
General Public	Brian Ace	Erin Petty
17th Member - Lived Experience	Kim Lettrick (Representing both Counties)	

Non-Voting Committee Members

- Benton County Administrator
- Franklin County Administrator
- Benton County Human Services Manager
- Benton-Franklin Health District Administrator
- Benton-Franklin Superior Court Administrator
- Benton County District Court Administrator
- Benton Franklin Recovery Coalition President



Role of the Committee

The Behavioral Health Advisory Committee's purpose is to gather community input and advise the Benton and Franklin Boards of County Commissioners on the disbursement of the revenues generated by the 0.1% Behavioral Health Sales Tax.

This will include but is not limited to:

- Provide perspective on the need and effectiveness of behavioral health services in the region.
- Make recommendations on contracts to provide behavioral health services.
 - This includes selection of providers
 - Monitoring of the services performed under those contracts.

Committee Meetings

Behavioral Health Advisory Committee Meetings

- Began September 8th, 2022 and are held the 2nd Thursday each month. The Committee meets at the Benton County Administration Building at 2:00 pm and the public is welcome to attend.
- Four Sub-Committees:
 - Standards for Mental Health Services
 - Standards for Substance Use Services
 - Communications
 - Behavioral Health Work Force Development

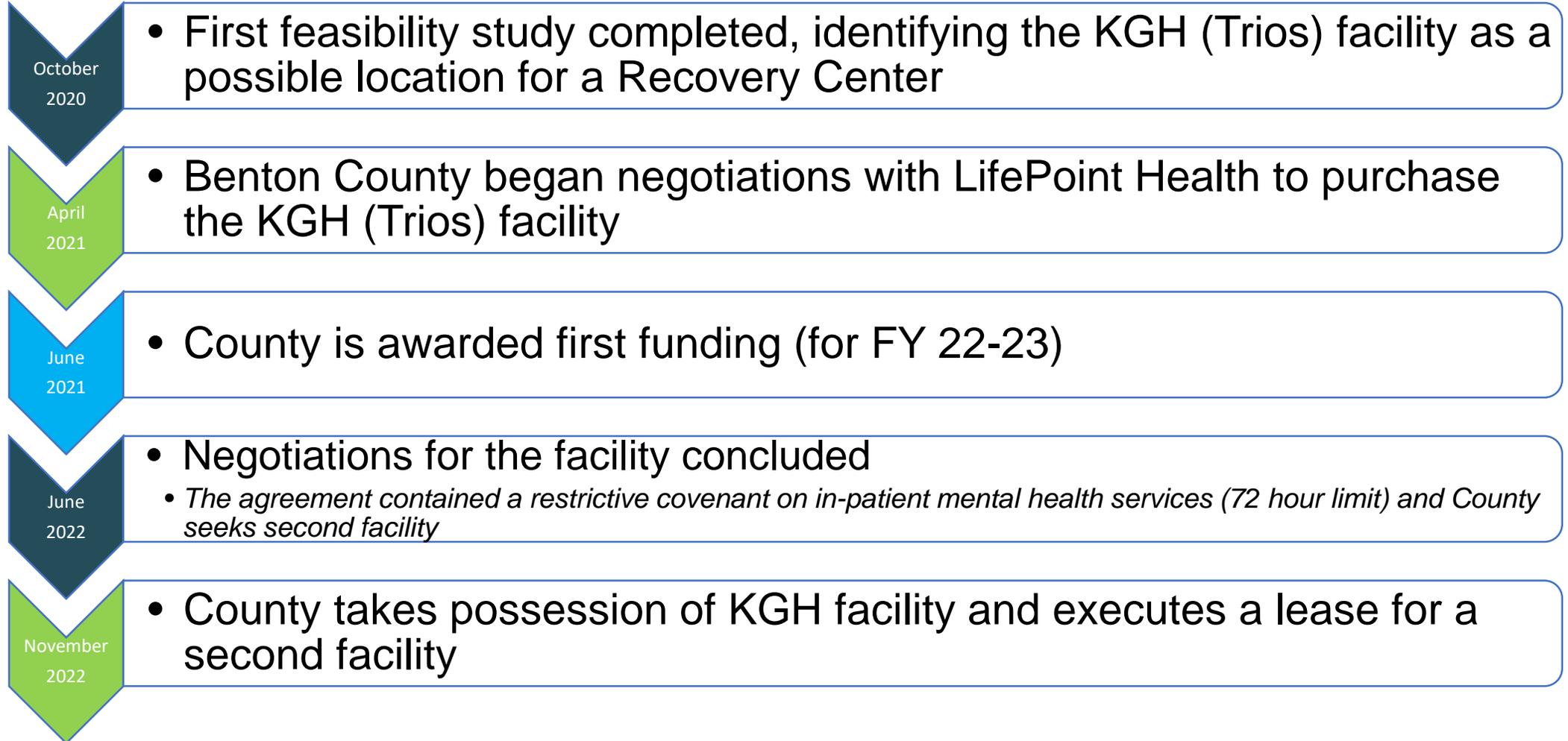
Key Priorities

The Standards for Mental Health Services Subcommittee held two separate meetings at the end of 2022 to develop service priorities and discuss gaps.

The eight priority areas in rank order included:

1. Field Responder Program
2. Respite or Diversion beds
3. Access to a prescriber on an urgent basis
4. Youth inpatient facility/Children's long-term inpatient beds
5. Adult evaluation and treatment center
6. Day treatment for both youth and adults
7. Eating disorder treatment
8. Partial hospitalization/Intensive outpatient/Dialectical behavioral therapy/Transitional housing

Recovery Center Timeline



Recovery Center Vision

Provide
“No Wrong Door”
for persons in
behavioral health
crisis

- 24 hours a day, 7 days a week
- Accept Walk-ins and Law Enforcement or EMS Transport
- Voluntary and Involuntary Clients
- Alternative to Incarceration or ER

Phase 1

- Crisis Stabilization with 23-hour Observation
- Secure Withdrawal Management (Detoxification)
- Inpatient Residential Substance Use Disorder Treatment

Future Phases

- Outpatient Services
- Youth Services
- Housing

KGH Facility

900 S Auburn St (193,000 sq ft)



Bruneau Facility

10 E Bruneau Ave (22,000 sq ft, expandable to 40,000 sq ft)



Recovery Center Facilities

Bruneau Facility – Crisis Stabilization Location

- 72-hour restrictive covenant does not apply
- Keeps “No Wrong Door” services together in single location
- Maintains single point of contact for law enforcement and EMS
- Room for expansion of services, as needed

Auburn Facility – Residential Treatment & Future Phases

- 72-hour restrictive covenant applies to adult crisis services
- Longer-term treatment, not crisis services
- Youth Crisis and Child Long-Term Inpatient (CLIP)
- Recovery Housing
- Respite, Outpatient, and Community/Group Services

Recovery Center Provider(s)

November 2022: County issued first Request for Proposals

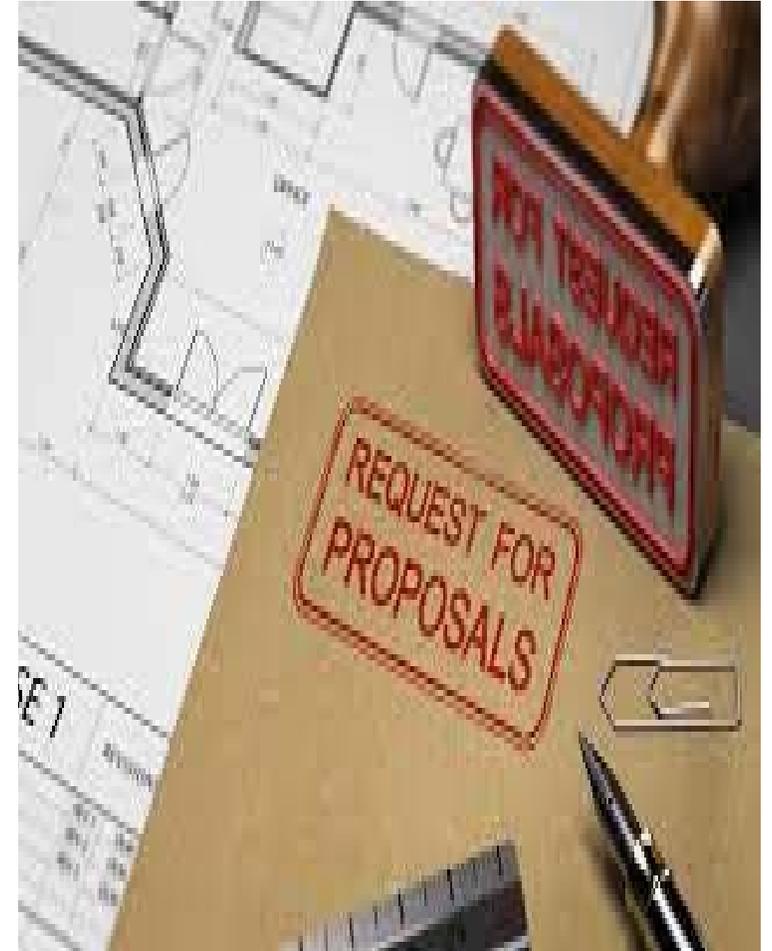
- Required all services under one contract. Only one response received
- Advisory Committee recommended to separate services to allow for multiple providers
- Board of Commissioners agreed with Committee recommendation

January 17, 2023: New RFP Reissued

- Allows for multiple providers
- Responses due March 3, 2023

Recovery Housing Provider

- The County is working on an RFP
- Expected to issue in February 2023



Anticipated Construction/Opening Timeline

Project Kickoff

- County Utilizing Design Build Process
- Capital Project Advisory Review Board (CPARB) approval expected in March 2023
- Selection of project team in August 2023
- Some work may begin earlier due to funding timeline restrictions
- Construction Completion anticipated December 2024

Services Available

- Adult Crisis Stabilization
- 23 Hour Observation
- Secure Withdrawal Management (Detoxification)
- Residential Inpatient Substance Use Treatment

Current Recovery Center Funding Sources

Funding Source	Type	Purpose	Amount
Benton County	ARPA Allocation	Any Recovery Center Component	\$ 5,000,000
WA State BHF Program	2021-2023 Capital Budget Appropriation	Any Recovery Center Component	\$ 2,700,000
WA State BHF Program	2021-2023 Capital Budget Appropriation	KGH Purchase	\$ 1,540,000
WA State BHF - Premera Crisis Stabilization	Competitive Grant	Crisis Stabilization Unit	\$ 1,000,000
Federal 2022 CDS	Direct Appropriation	Crisis Stabilization Unit	\$ 2,000,000
WA State BHF - Secure Withdrawal Management	Competitive Grant	Secure Withdrawal Management	\$ 1,940,000
WA State BHF Program	Competitive Grant	23-hour Observation Unit	\$ 2,170,739
			\$ 16,350,739

Opioid Agreement

What it is:

- The Result of AG Ferguson's legal action against opioid distributors
- Legal process started in 2019 with lawsuit against:
 - McKesson
 - Cardinal Health
 - AmerisourceBergen
 - Washington State started receiving funds in late 2022

Amount Collected:

- Rejected a settlement for \$430 million
- A total of \$476 million received
- An additional \$41 million to cover legal costs
- Kennewick's portion is **\$1,164,364.87** (paid of a 17-year period)
- Year 1 and 2 portion received in December (totaled **\$86,763.85**)

Opioid Agreement Continued

Additional Settlements

- Five additional settlements announced totaling \$400 million
- Unknown how much will come to the cities and counties
- Lawsuits pending with other distributors

How it can be used

- Mitigate the opioid crisis
- Expanded access to drug treatment and prevention effort
- Housing
- Other wrap-around services

The use of Kennewick's portion

- Utilize the City's portion to support treatment and recovery programs and services that will be offered at the Recovery Center for individuals with opioid use disorder.

Council Workshop Coversheet



Agenda Item Number	3.	Meeting Date	02/14/2023
Agenda Item Type	Presentation		
Subject	Public Employee Benefits		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	Finance		

Info Only	<input checked="" type="checkbox"/>
Policy Review	<input type="checkbox"/>
Policy DevMnt	<input type="checkbox"/>
Other	<input type="checkbox"/>

Summary

At the February 14th Kennewick City Council Workshop, staff will provide a presentation on employee benefit costs for the City of Kennewick, including more detailed information on the City's medical insurance and retirement benefits, which represent the City's two largest employee benefit costs.

Through

Attachments: PowerPoint

Dept Head Approval

Dan Legard
Feb 07, 16:23:48 GMT-0800 2023

City Mgr Approval

Marie Mosley
Feb 08, 17:52:42 GMT-0800 2023

Public Employee Benefits

Kennewick City Council Workshop

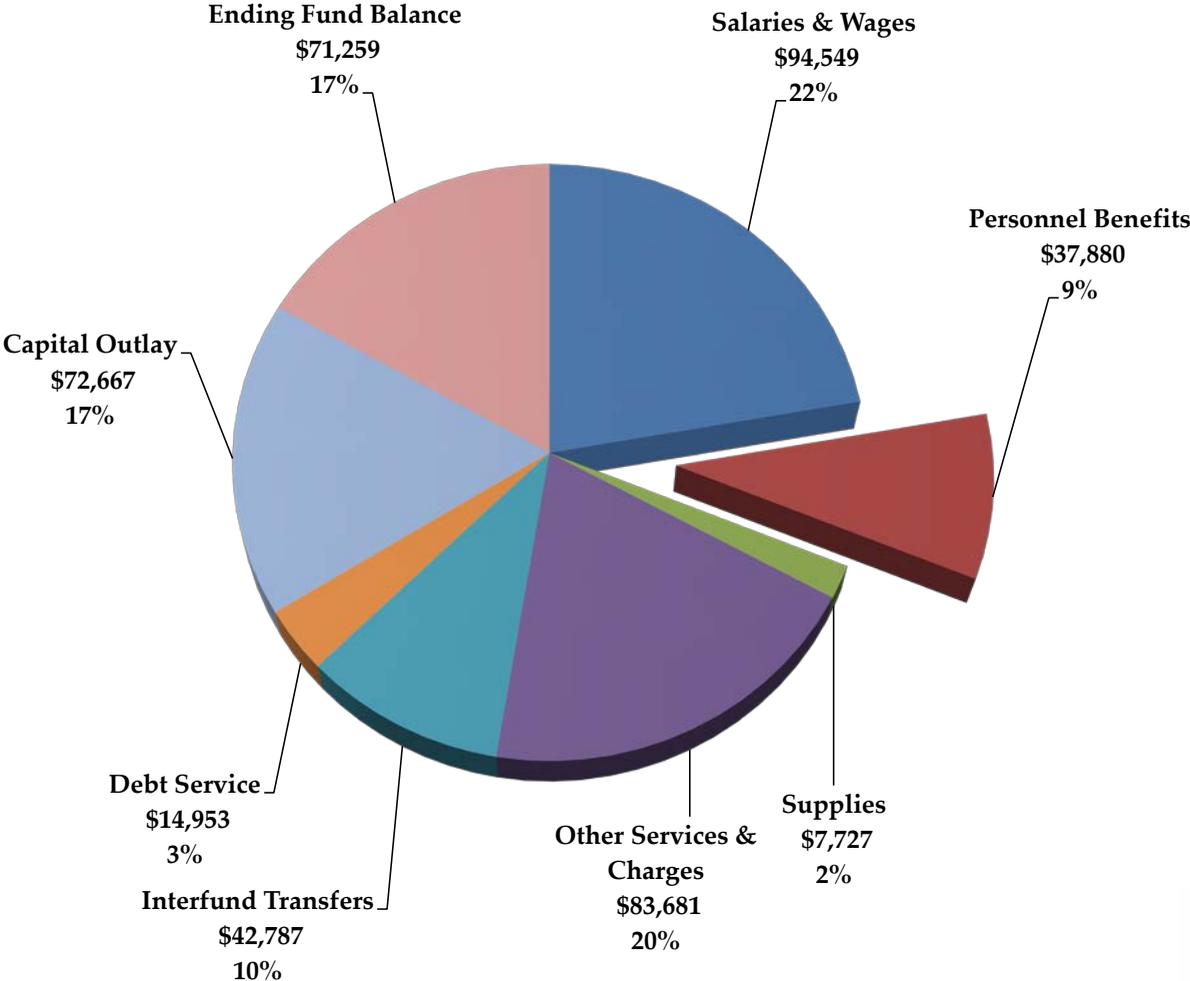
February 14, 2023



KENNEWICK
WASHINGTON

2023/2024 Adopted Budget

(In Thousands)

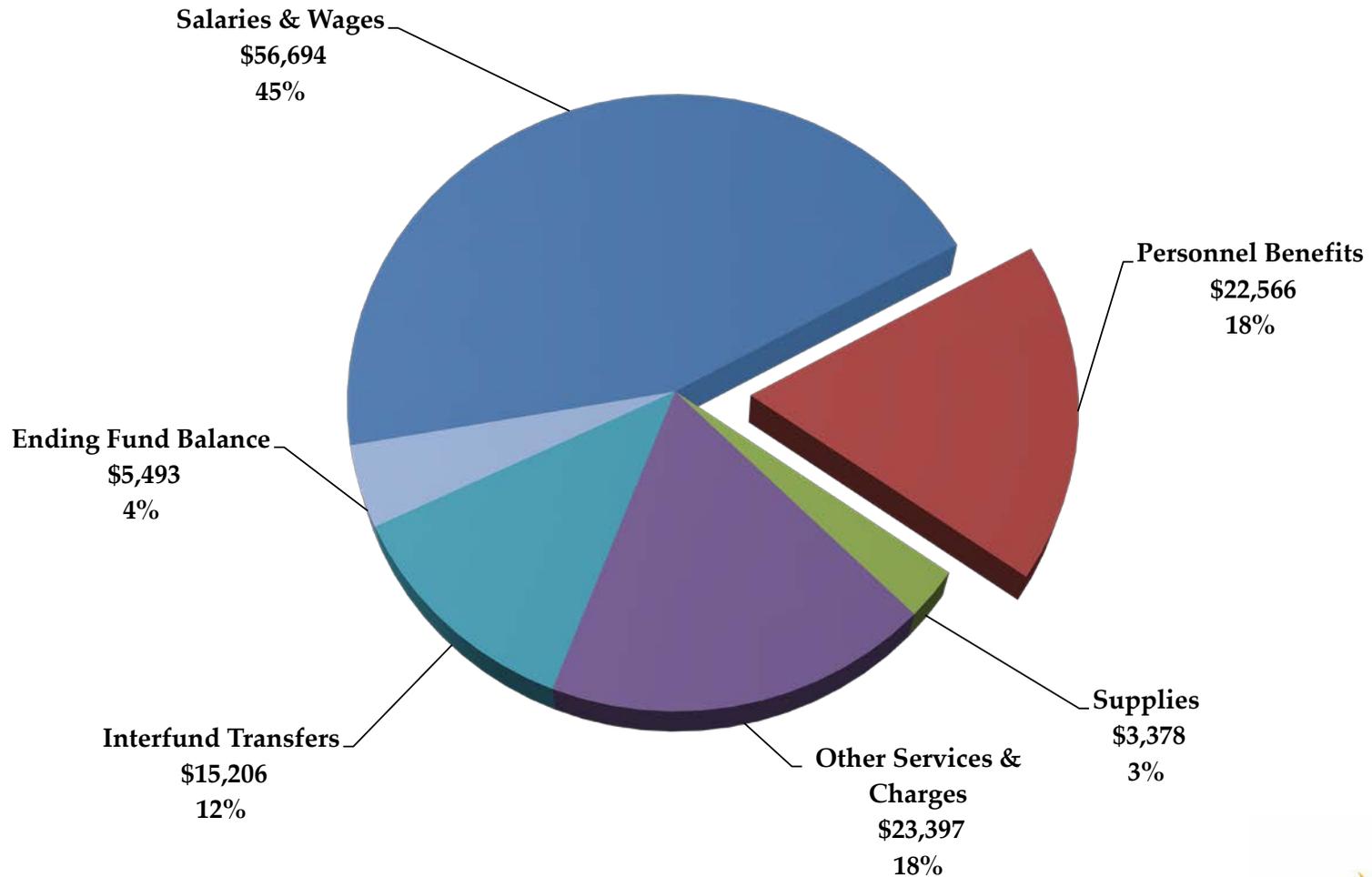


2023/2024 Adopted Budget = \$425,502,268



2023/2024 General & Street Funds

(In Thousands)

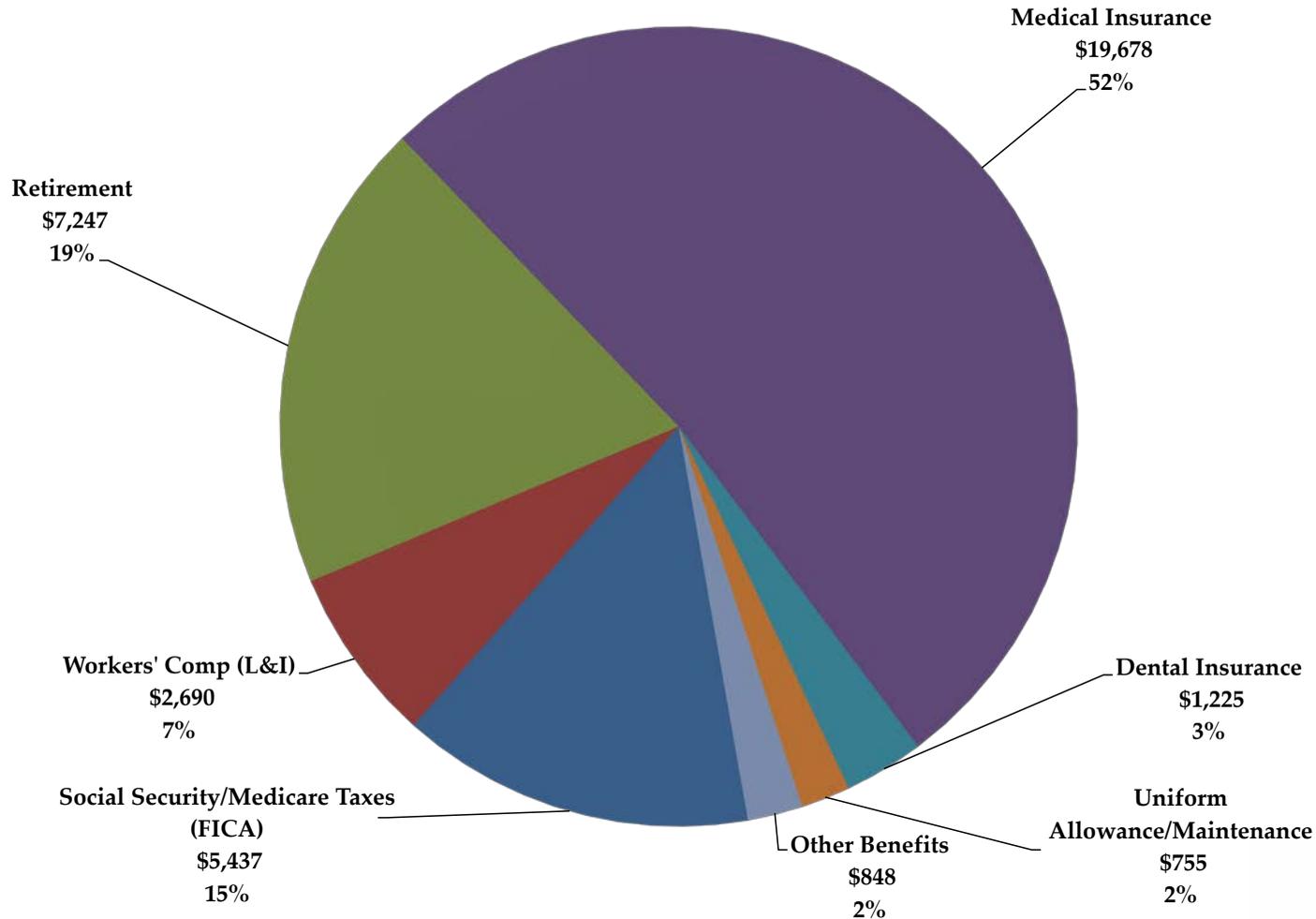


2023/2024 Adopted Budget = \$126,733,877



2023/2024 Budgeted Benefits

(In Thousands)



2023/2024 Adopted Budget = \$37,879,778



Medical Insurance Program

- Administered by Association of Washington Cities (AWC) Employee Benefit Trust:
 - Asuris NW Health (HealthFirst 250)
 - Annual deductible - \$250 individual/\$750 family
 - Max out-of-pocket - \$3,000 individual/\$6,000 family
 - Premiums - \$854.62/month to \$2,491.88/month
 - Employee Premium Share – From 5% to 10% of premium, or flat amount
 - Kaiser Permanente (Kaiser 200)
 - Generally requires a referral to see a specialist (managed care)
 - Annual deductible - \$200 individual/\$400 family
 - Max out-of-pocket - \$2,500 individual/\$5,000 family
 - Premiums - \$746.88/month to \$2,230.86/month
 - Employee Premium Share – From 5% to 10% of premium, or flat amount



State Retirement Plans

- Public Employees' Retirement System (PERS)
 - Plan 1 – Hired prior to October 1, 1977*
 - Plan 2 – Hired on or after October 1, 1977
 - Plan 3 – Hired on or after March 1, 2002 and chose Plan 3
- Law Enforcement Officers' and Fire Fighters' System (LEOFF)
 - Plan 1 – Hired prior to October 1, 1977*
 - Plan 2 – Hired on or after October 1, 1977

*The City of Kennewick does not currently have any active PERS/LEOFF 1 employees.



State Retirement Plans (cont'd)

- PERS and LEOFF plans are defined benefit retirement plans administered by the State Department of Retirement Systems (DRS)
 - PERS Plan 3 is a hybrid defined benefit/contribution plan
 - LEOFF Plan 1 also provides for a lifetime medical benefit for members
- General Defined Pension Benefit Formula:

Monthly Benefit = Multiplier x Service Credit x FAS

- Multiplier – Ranges from 1% - 2.5% (varies by plan)
- Service Credit – Years of Service (based on monthly increments)
- FAS – Final Average Salary
 - LEOFF 1 & PERS 1 – generally 24 consecutive highest earning months
 - LEOFF 2 & PERS 2/3 – generally 60 consecutive highest earning months



PERS Plan 1

- Funded status/ratio as of June 30, 2021 – 71%
- Contribution Rates:
 - Employer – 10.39% of reportable compensation (includes 3.85% PERS Plan 1 UAAL)
 - Employee – 6% of reportable compensation
- Defined Monthly Benefit – 2% x service credit years x AFC
 - PERS Plan 1 does not include an annual benefit COLA unless selected at retirement (with monthly benefit reduction)
 - Service credit years capped at 30
- Full Retirement (unreduced) for active members:
 - Any age with 30 years of service credit
 - Age 55 with 25 years of service credit
 - Age 60 with 5 years of service credit



PERS Plan 2

- Funded status/ratio as of June 30, 2021 – 95%
- Contribution Rates:
 - Employer – 10.39% of reportable compensation (includes 3.85% PERS Plan 1 UAAL)
 - Employee – 6.36% of reportable compensation
- Defined Monthly Benefit – $2\% \times \text{service credit years} \times \text{AFC}$
 - Annual benefit COLA based on change in CPI (max of 3%)
 - No cap on service credit years
- Full Retirement:
 - Age 65 with at least 5 years of service credit
 - Age 62 with at least 30 years of service credit
 - Age 55 with 20 years (benefit actuarially reduced)



PERS Plan 3

- Funded status/ratio as of June 30, 2021 – 95%
- Contribution Rates:
 - Employer Contribution – 10.39% of reportable compensation (includes 3.85% PERS Plan 1 UAAL)
 - Employee Contribution – 5% - 15% (selected by member at entry date)
- Defined Monthly Benefit – 1% x service credit years x AFC
 - Annual defined benefit COLA based on change in CPI (max of 3%)
 - No cap on service credit years
- Defined Contribution Benefit – Based on investment performance
- Full Retirement:
 - Age 65 with at least 10 years of service credit, or 5 years if 12 months earned after age 44
 - Age 62 with at least 30 years of service credit
 - Age 55 with 10 years (benefit actuarially reduced)
- Full retirement (defined contribution) – at separation



LEOFF Plan 1

- Funded status/ratio as of June 30, 2021 – 146%
- Contribution Rates:
 - Employer & Employee – 0% (Pension plan is over funded)
- Defined Monthly Benefit:
 - 20 or more years of service = 2% x service credit years x FAS
 - 10-20 years of service = 1.5% x service credit years x FAS
 - 5-10 years of service = 1% x service credit years x FAS
 - Benefit is adjusted annually by the change in CPI (no cap)
 - No cap on service credit years
- Full Retirement:
 - Age 50 with at least 5 years of service credit



LEOFF Plan 2

- Funded status/ratio as of June 30, 2021 – 104%
- Contribution Rates:
 - Employer – 5.12% (State pays 3.41%)
 - Employee – 8.53%
- Defined Monthly Benefit:
 - 2% x service credit years x FAS for the first 15 years of service
 - 2.5% x service credit years x FAS for 10 years over 15 & up to 25 years
 - 2% x service credit years x FAS for years of service over 25 years
 - Annual benefit COLA based on change in CPI (max of 3%)
 - No cap on service credit years
- Full Retirement:
 - Age 53 with at least 5 years of service credit
 - Age 50 with 20 years (benefit actuarially reduced)



Questions?





City Council Meeting Schedule March 2023

The City broadcasts City Council meetings on the City's website

<https://www.go2kennewick.com/CouncilMeetingBroadcasts>.

March 7, 2023

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

March 14, 2023

Tuesday, 6:30 p.m.

WORKSHOP MEETING

1. CivicClerk Training
2. Fireworks Regulations
3. Industrial Area Utilities Extensions

March 21, 2023

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

March 28, 2023

Tuesday, 6:30 p.m.

WORKSHOP MEETING

1. Kennewick Public Facilities District (KPF) Annual Update
2. Council Ethics Policy
3. Tumbleweed Trailer Demo

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs.

Please be advised that all Kennewick City Council Meetings are Audio and Video Taped